

TOWN OF KITTERY

200 Rogers Road, Kittery, ME 03904
Telephone: (207) 475-1329 | Fax: (207) 439-6806
towncomments@kitteryme.org | www.kitteryme.gov

Kittery Town Council February 12, 2023 | 6:00 PM | Council Chambers & Zoom

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_988IIYI7Qu-yb7YAh8J4ow

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. Land Acknowledgement & Introductory
3. Pledge of Allegiance
4. Roll Call
5. Agenda Amendment and Adoption
6. Town Manager's Report
7. Acceptance of Previous Minutes
 - January 22, 2024 – Regular Meeting
8. Interviews for the Board of Appeals and Planning Board

9. All items involving the town attorney, town engineers, town employees or other town consultants or requested offices.
 - a. (020124-01) The Kittery Town Council moves to receive a presentation from the Town Manager on the FY25 – FY29 Capital Improvement Plan.
10. PUBLIC HEARINGS
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. (020124-02) The Kittery Town Council moves to approve the Appendix A updates.
 - c. (020124-03) The Kittery Town Council moves to appoint Doug Basnett to the Economic Development Committee for a three-year term to expire December 31, 2027.
 - d. (020124-04) The Kittery Town Council moves to accept the resignation of Kathy Stimson, from the Traffic & Parking 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 8, 2024



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 | www.kitteryme.gov

Town Manager's Report to Town Council February 12, 2024

- 1. Stevenson Sidewalk** – I am pleased to share the Town received a grant from MaineDOT to move the Stevenson sidewalk project a step further. The grant will cover engineering and the right-of-way phase of the project; an estimated cost of \$121,585. MDOT is funding 80% of the cost at \$97,268, and the Town is responsible for the remaining 20%, or approximately \$24,317 as the match.

In discussion with MDOT, I understand this grant and work will tee the Town up for a future construction/implementation grant to build the project.

Understandably, MDOT is also grappling with the inflation in construction and materials costs and appear to be addressing this by shifting to a two phased approach that ensures construction estimates for grant applications are not stale due to the time gap between proposing a project and preparing to bid the construction of the project. We are pleased to be able to move forward with this effort.

Attached is the updated grant tracking, showing grants applied over the past two years.

- 2. Accessory Dwelling Unit Grant Round 2** – The Housing Committee is holding its second round of Accessory Dwelling Unit (ADU) grants. Applications are due May 1, 2024.

The grant program was created as a pilot, using ARPA grant funds, and is part of a multifaceted effort to address the affordable housing crisis in Kittery and our region. The grant specifically seeks to increase the number of ADUs in Kittery by assist those of limited income to build ADUs. In exchange for the grant funds, the ADU must be rented at an affordable rate, as defined by Town Code and Maine Housing for ten years. The grant is for up to \$75,000 for design and construction.

The first round of the grant, which offered recipients \$50,000, produced one new ADU with a second in the design phase. The second round has increased the grant allocation, and reduced the maximum rent chargeable.

The funds for this grant come from the Housing Reserve and include remaining ARPA funds, proceeds from the sale of tax foreclosed property, and Payment in Lieu for development projects requiring affordable units.

For more information or to apply visit www.kitteryme.gov/ADUGrant.

3. Books and Big Ideas – We are exciting to be launching our Winter/Spring 2024 Books and Big Ideas edition; this time we are focusing on Climate Action and Sustainability and celebrating the recent adoption of our Climate Action Strategies. Through the power of literature, we will collectively learn more about the environmental issues facing our planet and community, and understand and motivate each other to take action steps in our everyday lives to help mitigate the adverse effects of climate change.

Books and Big Ideas features eleven titles ranging from nonfiction, fiction, young adult books, and picture books. The programs include accompanying talks, discussions, films, and activities.

This effort is also an amazing example of the power of the municipal team working together to develop, plan and execute initiatives. The books and programs were selected and developed collaboratively with the Rice Public Library, Kittery Community Center, and Town Hall Administrative staff. We are also using this edition of Books and Big Ideas to amplify and promote our partners including Traip Academy, the Kittery Land Trust, and Great Bay Stewards.

For more information visit www.kitteryme.gov/Reads.

4. Presidential Primary Election – Absentee ballots are now available for the Presidential Primary Election being held on **March 5 from 8AM to 8PM at the Kittery Community Center**.

This is a “semi-open” primary, meaning if someone is enrolled in a qualified party, they may only vote in that party’s primary. If someone is unenrolled (has no party affiliation) they may choose which party’s primary they will vote in. The last day to **withdraw or change party enrollment** for this Presidential Primary Election is **February 16, 2024**.

In addition to voter services being available during normal business hours, the Town Clerk will be holding a Voter Registration Night on February 29, from 6PM to 7PM at Town Hall. This is an opportunity to register to vote, make address or name corrections, change party enrollment, or vote absentee.

To request an absentee ballot, register to vote, change enrollment, or for more information about the Presidential Primary Election, please contact the Town Clerk’s Office at 207-475-1313 or visit kitteryme.gov/elections.

5. Recreation for All Community Input – A collaborative effort between the Kittery Community Center Board of Directors and the Kittery Youth Athletic Committee (a subcommittee of the KCC Board of Directors) is underway to gauge and build support for funding the implementation of the Memorial Field Renovation project and the KCC Campus Master Plan.

Two input sessions are being planned to share information about the projects and gather input on funding support. The public is invited to join either session. They

will be February 27, 6PM at Traip Academy, and February 29, 6PM at the Star Theatre. There will also be a survey for those who cannot attend an in-person input session.

Watch the Town website, Channel 22, our social media accounts, and building flyers for more information in the coming weeks. To view the KCC Master Plan and the Memorial Field Renovation Plan visit www.kitteryme.gov/projects.

6. Upcoming Dates:

- Absentee Ballots Available – Town Clerk, Town Hall
- Real Estate and Personal Property Taxes Due – February 15, Town Hall
- Town Offices Closed for Presidents Day – February 19
- Voter Registration Night – February 29, 6PM – 7PM, Town Clerk’s Office
- Presidential Primary Election – March 5, 8AM – 8PM, Kittery Community Center
- Movie Night: “2040” – February 22, 12PM & 6PM, Kittery Community Center
- Recreation for All Input Session – February 27, 6PM, Traip Academy and February 29, 6PM, Kittery Community Center
- Traip Academy Storm Chasers Photo Installation – Through April, Town Hall
- Shamrock Shindig – March 7, 5:30PM, Kittery Community Center

Respectfully Submitted,



Kendra Amaral
Town Manager



GRANTS SUMMARY

Applications Since: January 1, 2022

Applied for: \$8,262,142

Awarded: \$3,266,872

Match Required: \$740,781

Awaiting Decision: \$222,276

Success Rate (# of Awards): 64.3%

Money Multiplier \$4.41

Project	Grant Program	Source	REQUEST (w/o match)	Proposed Match	Match Type	Award	Award Amount (w/o match)	Award Match Requirement
Emery Field Phase 2	Land & Water Conservation	State of Maine	\$ 300,000	\$ 350,000	Cash	Yes	\$ 375,000	\$ 350,000
COVID	American Rescue Plan Act	Treasury	1,037,000	-	N/A	Yes	1,037,000	-
Legion Pond	Invasive Aquatic Plant Removal	MaineDEP	60,720	15,180	Cash	Yes	40,522	15,180
Housing/Transportation/Climate/Comms ¹	Joint Land Use Program	OLDCC (Dept Defense)	499,122	55,458	Inkind	Yes	499,122	55,458
Bullet Proof Vests	BPV Program	Bureau of Justice	6,367	-	N/A	Yes	6,367	-
FT Firefighters	SAFER	Federal	816,000	-	N/A	No	-	-
Stormwater infrastructure - Route 1	Municipal Partnership Initiative	MaineDOT	234,568	234,568	Cash	Yes	234,568	234,568
Climate Action Cohort	Community Partnership Program	Maine GOPIF	25,000	-	N/A	Yes	25,000	-
Route 1 Road Diet/Planning	Planning Partnership Initiative	MaineDOT	70,000	70,000	Cash	Yes	70,000	70,000
375th Celebration - Arts Festival	Kennebunk Savings Sponsorship	Kennebunk Savings	4,800	-	N/A	Yes	4,800	-
Spruce Creek Watershed-Based Mgmt Plan	Watershed Program	MaineDEB	34,324	31,508	Inkind & Cash	Yes	34,324	31,508
Outdoor Preschool Program	Congressionally Directed Spending	Federal Congressionally Directed Spending	100,000	-	N/A	Yes	100,000	-
Community Outreach Liaison	Congressionally Directed Spending	Federal Congressionally Directed Spending	80,000	-	N/A	Yes	80,000	-
Stevenson Road Sidewalk	BikePed Program	MDOT	400,000	381,712	Cash	No	-	-
Walker/Wentworth Sidewalk Project	DCIP	OLDCC (Dept Defense)	1,838,677	180,808	Cash	No	-	-
Whipple Stormwater and Sharrows	Municipal Partnership Initiative	MaineDOT	250,086	250,086	Cash	Yes	255,000	255,000
FT Firefighters	SAFER	Federal	878,424	-	N/A	No	-	-
Ergonomics Safety Equipment	Workplace Safety Grant	MMA	3,000	-	Cash	Yes	3,000	-
Whipple Road/Gate 2 Flood Resiliency	National Coastal Resilience Fund	National Fish and Wildlife	519,900	25,800	Inkind	Yes	519,900	25,800
LED Interior Light Conversion	Community Partnership Program	Maine GOPIF	50,000	50,829	Cash	No	-	-
Southern Maine Energy Navigator Pilot	Energy Efficiency & Conservation Block Grant	DOE	950,000	-	Inkind	Yes	800,000	-
Stevenson Road Sidewalk	BikePed Program	MDOT	720,000	247,413	Cash	Yes	97,268	24,317
42 -44 Old Post Haz Materials Abatement	EPA Brownfields	SMPDC	210,000	-	N/A	Yes	210,000	-
Hydrogen Cyanide Gas Meters	Workplace Safety Grant	MMA	2,878	-	Cash	Yes	1,001	-
Historic Records Preservation	Archival Projects	National Archives	82,910	27,579	Inkind & Cash	Awaiting	-	-
Seapoint Road Flooding Mitigation	Federal Lands Access Program	Federal Highway Administration	286,000	28,950	Inkind & Cash	Yes	286,000	28,950
Heat Island and Shade Canopy Inventory & Policy	Sustainability Fellowship	University of New England	3,400	3,400	Cash	Awaiting	-	-
Police Department Body Worn Cameras	Small, Rural, and Tribal Agency Camera Program	DOJ	69,550	69,550	Cash	Awaiting	-	-
Legion Pond	Invasive Aquatic Plant Removal	MaineDEP	16,416	4,104	Cash	Awaiting	-	-
Culvert Upgrade Route 236	Infrastructure Adaptation Program	MDOT	50,000	5,000	Cash	Awaiting	-	-

Notes:

1. Joint Land Use Program Grant is a collaborative effort with SMPDC. SMPDC has agreed to serve as the primary applicant for this round.
2. Climate Action Cohort Grant is a collaborative effort with SMPDC, Kennebunk, Kennebunkport, and Biddeford. SMDPC is serving as the primary contact.



TOWN OF KITTERY

BLACK HISTORY MONTH



February is Black History Month, an annual observation and celebration of the achievements, culture, and history of African Americans throughout U.S. history.

RICE PUBLIC LIBRARY

Visit the Rice Public Library, located at 8 Wentworth Street in Kittery to explore their Black History Month display which highlights notable African American figures, stories and achievements.

KITTERY TOWN HALL

Visit the Kittery Town Hall during the month of February and contribute to our "I Have a Dream" Mural, in collaboration with the Rice Public Library.

Write down a dream you have for yourself, for the Kittery Community or for the world and we'll add it to the wall to share and inspire others.

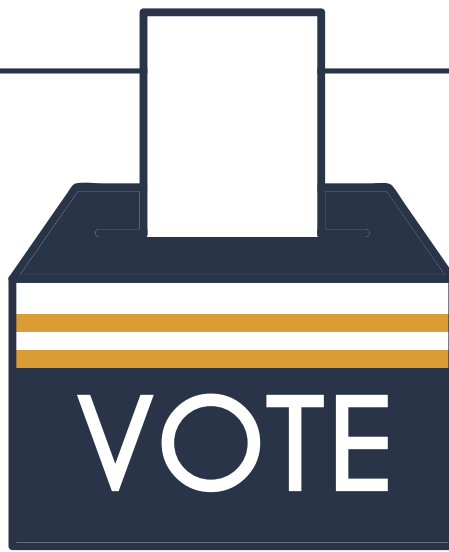
LEARN MORE AT:



SCAN ME

LEARN MORE AT: WWW.KITTERYME.GOV/BLACKHISTORYMONTH





Absentee Ballots are now available for the March 5, 2024 Presidential Primary Election. Voters can request an absentee ballot until 6:00 PM on February 29, 2024.

- **Request by phone: 475-1313 or 475-1312.**
- **Request online at www.kitteryme.gov/elections.**
- **Request in person at the Customer Service Center at Town Hall:**
 - **Monday through Wednesday, 8:30 AM - 4:00 PM.**
 - **Thursdays from 8:30 AM - 6:00 PM.**
 - **Fridays from 8:30 AM - 1:30 PM.**

Completed absentee ballots may be returned using the secure drop box outside of Town Hall, located at 200 Rogers Road, until 4:00 PM on Monday, March 4, 2024.

After the close of business on Monday, all absentee ballots must be returned directly to the polls on Election Day.

FOR MORE INFORMATION, VISIT: WWW.KITTERYME.GOV/ELECTIONS

**YOUR VOTE MATTERS, SO CAST YOUR
BALLOT AND LET YOUR VOICE BE HEARD!**

BOOKS & *Big Ideas*

A KITTERY COMMUNITY READ PROGRAM

By reading and sharing unique perspectives about topics that affect our friends and neighbors, we can foster community understanding and find creative solutions to help Kittery thrive. Our Winter/Spring 2024 subject is:

Climate Action and Sustainability

Read one of our selected titles and join the conversation at one of our upcoming public events.

For more information about what we're reading and why, please visit:

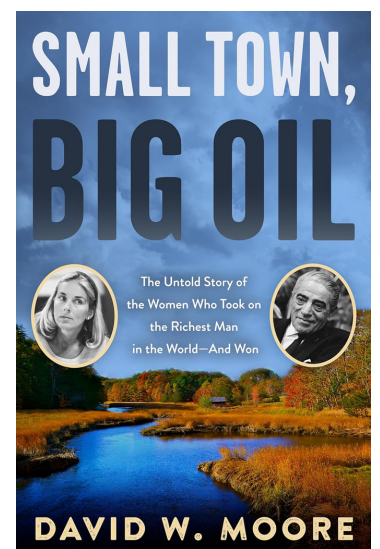
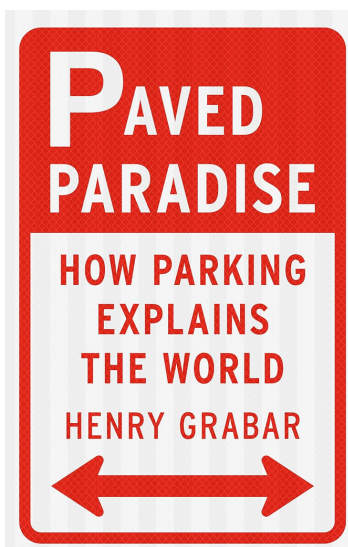
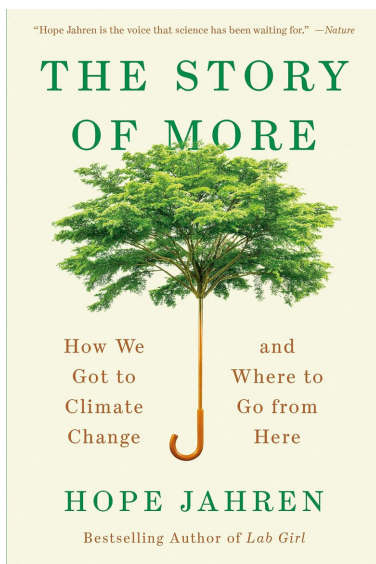
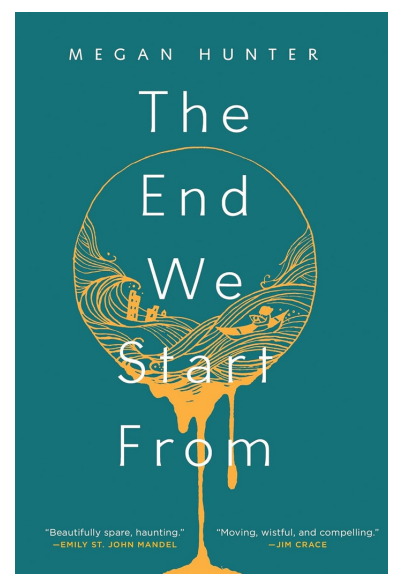
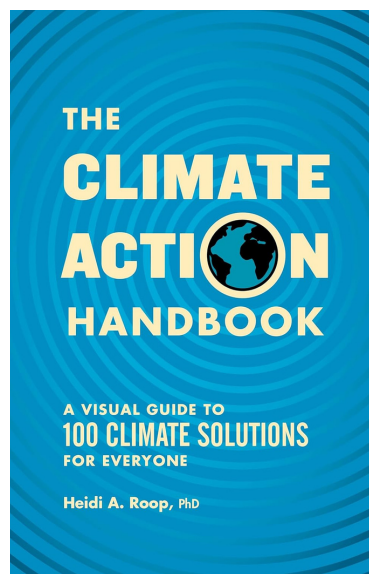
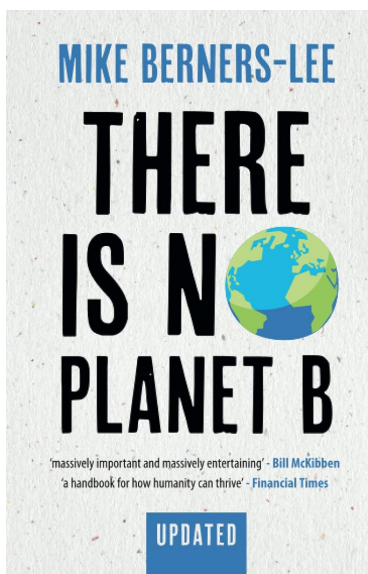
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BOOKS

& Big Ideas

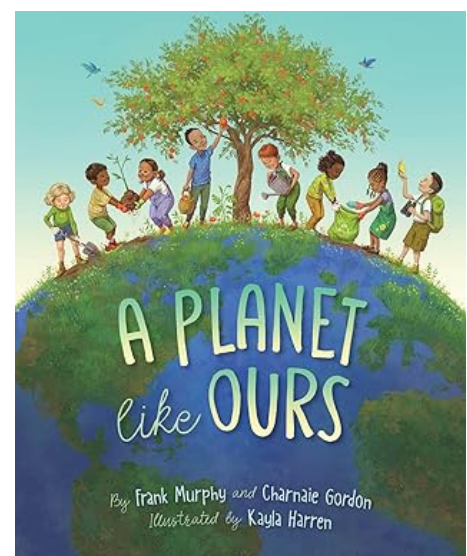
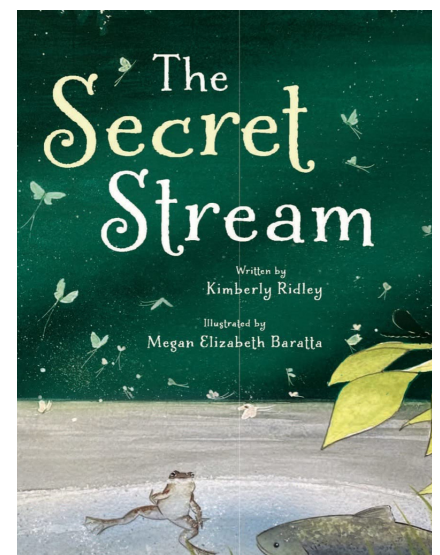
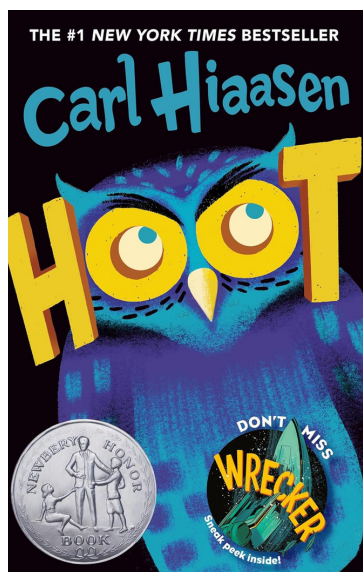
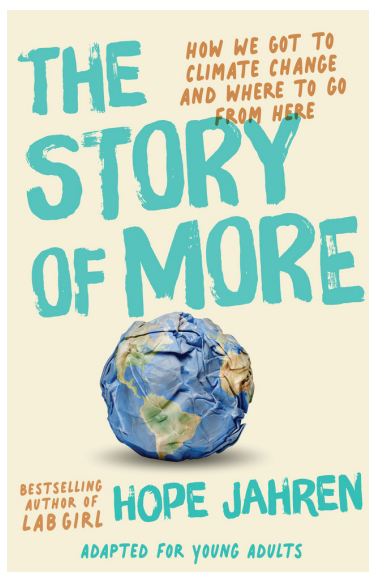
WHAT WE'RE READING THIS WINTER/SPRING



BOOKS

& *Big Ideas*

WHAT WE'RE READING THIS WINTER/SPRING





ACCESSORY DWELLING UNIT GRANT PROGRAM



TOWN OF KITTERY ADU GRANT PROGRAM

The Town of Kittery is such a beautiful, vibrant and desirable place to live. As a result, housing is becoming less affordable for families and workers.

To continue our efforts to increase availability of affordable residential units in the community, the Town of Kittery is offering the ADU Grant Program.

RECEIVE UP TO \$75,000 FOR DESIGN, PERMITTING AND CONSTRUCTION TO BUILD AN ADU

- The newly created ADU unit may be inside an existing structure, attached to an existing structure or a totally separate structure on the property.
- The unit must comply with all Town of Kittery code and zoning regulations.
- Property owner(s) must meet income eligibility requirements.
- The ADU must be completed within 2-years of grant award.

APPLY TODAY

A pre-application meeting with the Planning Department staff is required prior to submitting an application. The deadline to apply for the program is May 1, 2024.

For more information about scheduling a pre-application meeting and applying, please scan the QR code here or visit:

WWW.KITTERYME.GOV/ADUGRANT

WHAT IS AN ADU?

An Accessory Dwelling Unit (ADU) is a secondary housing unit on a single-family residential lot. ADUs can be attached to the primary house like a converted garage, or unattached like a freestanding cottage.

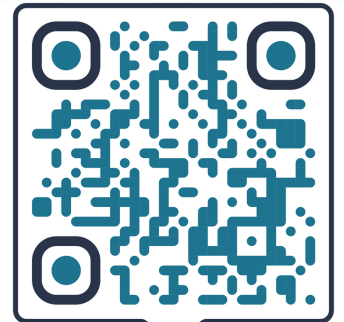
WHAT ARE THE BENEFITS?

Earn Additional Income

An ADU is a great way to earn supplemental income from your property. ADU rentals can bring in a regular stream of revenue to help cover mortgage costs or bolster savings.

Affordable Housing

Finding affordable housing is one of the greatest challenges facing our area. Because they are smaller and share a property with another residence, ADUs can be a more affordable housing option.



SCAN ME

LET US HELP YOU

FILE YOUR TAXES FOR FREE



FEBRUARY 7 - APRIL 11
WEDNESDAYS, 10AM - 2:30PM
THURSDAYS, 4PM - 6PM


WHO WE ARE?

AARP Foundation Tax-Aide can prepare your 2023 tax return and electronically file it for you. This is a free service run by volunteers. This program is open to taxpayers of all ages and AARP membership is *not* required. We strongly encourage folks to file even if they're not required to. Our counselors have found that some lower income Mainers may be eligible for tax benefits (Maine State Sales Tax Credit, Maine State Property Fairness Credit, etc).

LET US FILE FOR YOU

By appointment only. Schedule an appointment by calling the KCC. AARP Tax-Aide will be preparing returns on Wednesdays & Thursdays, at the Kittery Community Center, from February 7 - April 11. Additional tax-aide sites in York, Eliot and South Berwick.

CALL TO SCHEDULE AN APPOINTMENT

 **207-439-3800**

TO BRING



PICTURE ID



SOCIAL SECURITY CARD



2023 TAX DOCUMENTS



1095 FORM (IF YOU HAVE MARKETPLACE INSURANCE)



RENT AND/OR PROPERTY TAX INFO



COPY OF LAST YEAR'S RETURN



BANK CHECK (IF YOU WANT DIRECT DEPOSIT)



CORRESPONDENCES FROM IRS (IF APPLICABLE)



taxaide@aarp.org



<https://states.aarp.org/maine/tax-aide>

1
2 **Kittery Town Council**
3 **January 22, 2024**
4

5 1. Call to Order

6 Chair Spiller calls the meeting to order.

7 2. Land Acknowledgement & Introductory

8 3. Pledge of Allegiance

9 4. Roll Call

10 Councilors present- Councilor Bragg, Councilor Mason, Councilor Stevens, Vice
11 Chair McGuire, Chair Spiller

12 Councilors not in attendance- Councilor Hamm (military leave) and Councilor Clark
13 (vacation)

14 5. Agenda Amendment and Adoption

15 Chair Spiller casts one vote in favor of adoption as presented.

16 6. Town Manager's Report

17 Town Manager reported on Coastal Storm Response, Coastal Flooding and Storm
18 Survey, Presidential Primary, Calendar Year 2023 Annual Goals Final Report and
19 Fiscal Year 2024 Quarter 2 Financial Report.

20 Upcoming Dates:

21 Absentee Ballot Applications Available

22 Route 1 Feasibility Study Input Session – January 24

23 Dog License Renewal Deadline – January 31, 2024

24 AARP Tax Aide – Starting February 7

25 Family Valentine's Dance – February 10

26 Real Estate and Personal Property Taxes Due – February 15, 2024

27 Voter Registration Night – February 29

28 Presidential Primary Election – March 5

29
30 Chair Spiller expressed Council's deep appreciate for emergency services and other
31 Town employees during the latest storms.

32
33 Vice Chair McGuire thanked the Town Manager for her and her staffs hard work on

34 the budget.

35

36 7. Acceptance of Previous Minutes

37 • January 8, 2024 – Regular Meeting

38 All were in favor of accepting as presented.

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

40

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

43 10. PUBLIC HEARINGS

44 11. DISCUSSION

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

46

47 Wayne Pierce, Rogers Rd, asked if there was a way residents could have some input
48 in the design of the sewer install on Rogers Road.

49

50 Riley Neto, Dana Ave, a senior at Traip Academy, asked Council how they can try to
51 branch their reach to include youth in their future meetings.

52

53 Angeline Murdock, senior at Traip Academy, spoke about the lack of outreach to
54 the younger generations. She asked Council to consider ways to make the youth of
55 the Town feel more comfortable in attending and addressing Council in future
56 meetings.

57

58 Jenny Cutten, 47 Rogers Road, asked for a clear identification of the steps for the
59 sewer installation and at what point the residents will know the total cost for
60 connecting to the sewer system.

61

62 Oceana Brandon, 35 Rogers Road, stated that she is there to represent residents on
63 Rogers Road who are invested in the sewer project.

64

65

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

67

c. Chairperson's response to public comments

68 Chair Spiller stated that the sewer process will be outlined in more detail for
69 residents.

70 Chair Spiller stated that she is very pleased to see the youth at the meeting and
71 involved in several committees. She spoke about the Town's meeting schedule and
72 encouraged students to come and participate.

73 Vice Chair McGuire added that the Town does also offer Zoom links so students can
74 also watch and attend from home as well.

75 Councilor Bragg recommended attending meetings for any committee or boards
76 that the Town has. She advised that if students cannot attend the meetings
77 virtually or in person that they then look up the minutes and agendas that are
78 available online and she encouraged students to look over those and approach any
79 member on Council with any questions or concerns.

80 Councilor Mason asked the students what they think the Council can do to get
81 more students involved. He asked them to email him with any ideas they have to
82 reach more youth.

83 Councilor Stevens asked students to identify certain issues that interest them and
84 then apply to be on a committee because their voice would benefit the town.

85 12. UNFINISHED BUSINESS

86 a. (010224-01) The Kittery Town Council moves to discuss the preliminary
87 assessment of costs associated with the petition for a request for a sewer
88 extension on Rogers Road.

89 Town Manager gave an overview of the project.

90 Chair Spiller asked what would happen if 1/3 of the residents chose not to be
91 involved.

92 Town Manager responded that residents are responsible for betterment costs
93 whether they decide to connect or not per State law.

94
95 Vice Chair McGuire asked if there was a cost estimate on developing usable
96 engineering.

97 Town Manager responded.

98

99 Councilor Stevens asked if the proposed 50/50 split is the way the Town has done a
100 project like this in the past.

101 Town Manager responded.

102

103 Councilor Stevens asked if the homeowners could finance their portion through the
104 Town.

105 Town Manager responded.

106

107 Councilor Stevens wanted to confirm that each resident would have to get their
108 own contractor to connect to the main line.
109 Town Manager responded yes.
110
111 Councilor Mason asked the Town Manager to explain what potentially exempted
112 properties are.
113 Town Manager responded.
114
115 Councilor Mason asked if the property owner would have to go through the ledge
116 when connecting.
117 Town Manager responded.
118
119 Councilor Mason asked if the Pump Station will be sufficient for this project without
120 involving design and engineering.
121 Town Manager responded.
122
123 Councilor Mason asked what the impact fees are.
124 Town Manager responded.
125
126 Vice Chair McGuire asked if any voting would be on the Town ballot or if it would be
127 a separate vote.
128 Town Manager responded.
129
130 Councilor Bragg asked if the residences being built were going to be on septic or
131 sewer.
132 Town Manager responded.
133
134 Councilor Bragg asked if the current treatment plant is going to be able to
135 maintain the added lines in the future.
136 Town Manager responded.
137

138 Chair Spiller stated that the consensus is to go ahead with some cost analysis and a
139 hydrologic analysis. She asked if we could also do an engineering conceptual cost
140 light.
141 Town Manager responded.
142
143 Councilor Stevens stated that she is reluctant to impose a fee on homeowners who
144 do not want this. She stated she is all for it if the residents are. Councilor Stevens
145 continued that there needs to be clear communication with the residents involved
146 through every step.
147
148 Town Manager clarified that Council would like to move forward with the
149 hydrologic analysis for pump station 2 and a conceptual design and conceptual
150 cost for the project that will be paid for through the enterprise.
151 Chair Spiller replied yes.

152
153 Vice Chair McGuire stated that there will be over communication when it comes to
154 this project and moving very incrementally so there is plenty of time for discussions
155 and debates.
156
157 Chair Spiller asked that the Town Manager send out a letter to all the residents
158 involved when the Town is moving forward.
159
160 Councilor Bragg asked if we went with the lower bid, would there still be a chance
161 that we would have to come back and go for the more costly bid.
162 Town Manager responded yes and stated that the project needs to have
163 engineered stamped drawings.
164
165 Councilor Stevens asked if it would be better if we moved forward with the
166 construction plans vs. the conceptual cost.
167 Town Manager responded.
168
169
170 13. NEW BUSINESS

171 a. Donations/gifts received for Council disposition.

172 (010224-02) The Kittery Town Council moves to accept a donation from
173 The Southern Maine Fish and Game Club in the amount of \$100.00 to be
174 deposited into the George Smart Santa Fund, account #1372.

175 Move to accept donation with thanks by Councilor Stevens, seconded by Councilor
176 Bragg.

177 Motion passes
178 5-0-0
179

180 (010224-03) The Kittery Town Council moves to accept a donation from
181 Northeast Credit Union in the amount of \$6,000.00 to be deposited into
182 the Thresher Memorial Donation Fund, account #5007.

183 Move to accept donation with thanks by Vice Chair McGuire, seconded by Councilor
184 Bragg.

185 Motion passes
186 5-0-0
187

188 (010224-04) The Kittery Town Council moves to accept a donation from
189 James O'Neil in the amount of \$100.00 to be deposited into the Kittery
190 Community Center Fund, account #2063.

191 Move to accept donation with thanks by Councilor Stevens, seconded by Vice Chair
192 McGuire.

193 Motion passes
194 5-0-0
195

196 b.(010224-05) The Kittery Town Council moves to approve a request from
197 the Traip Academy Project Graduation Committee to hold a toll booth at
198 the Resource Recovery Facility on April 27, 2024 between 7:30am and
199 2:00pm.

200 Move to approve by Councilor Stevens, seconded by Councilor Bragg

201 Motion passes
202 5-0-0
203

204 c.(010224-06) The Kittery Town Council moves to reappoint the following
205 individuals to the Library Advisory Committee for a three-year term to
206 expire 12/31/2026

- 207 • Susan Goodman
- 208 • Carolyn Nielsen
- 209 • Thomas Newbold
- 210 • Lindsay Burrowbridge

211

212 Move to appoint all the above named to a three-year term by Vice Chair McGuire,
213 seconded by Councilor Stevens.

214

215 Motion passes
216 5-0-0
217

218 d.(010224-07) The Kittery Town Council moves to sign a proclamation
219 designating Kittery as a Purple Heart Community.

220

221 Motion to sign proclamation by Councilor Bragg, seconded by Vice Chair McGuire.
222

223 Chair Spiller read the proclamation and asked the Town Manager where the signs
224 would be placed.
225 Town Manager responded
226

227 Motion passes
228 5-0-0
229

230 e.(010224-08) The Kittery Town Council moves to review the Appendix A
231 updates.
232

233 Move to review Appendix A by Councilor Stevens, seconded by Councilor Mason.

234

235 Town Manager gave an overview.

236

237 Town Manager suggested waiting to vote until the next meeting so that there is
238 time to go over the changes for both Council and the public.

239

240 Vice Chair McGuire asked if there was also an update to some of the language as
241 well as fees.

242 Town Manger responded.

243

244 Councilor Stevens asked if the walk-in passes for Fort Foster are still included with
245 the vehicle pass.

246 Town Manager responded yes up to 5.

247

248 Chair Spiller asked if the Parks Commission looked at what is being charged in
249 other areas.

250 Town Manager responded.

251

252 Chair Spiller stated that as of now they do not have any changes to be made and
253 will discuss and vote at the next meeting.

254

255 14. COUNCILOR ISSUES OR COMMENTS

256 Chair Spiller read a statement from Councilor Hamm in which he expresses his
257 gratitude for the dedicated members of the Public Works, Fire Department, Police
258 Department and any others involved in these past storms. He also expressed his
259 appreciation for the Climate Adaptation Committee and their hard work in drafting
260 a plan to deal with storms like this in the future.

261 Councilor Stevens told the Traip Academy students that they can also work with
262 the student council who provide the questions asked at Candidates night and
263 encouraged them to think of some good questions and to also attend.

264 Councilor Mason spoke about Officer Dow, who was involved in a motor vehicle
265 accident this past week. He stated that this is a wakeup call at just how fast things
266 can go sideways for the officers and expressed his appreciation for the entire
267 department.

268 Vice Chair McGuire also thanked everyone involved with the storms. He also spoke
269 about the Governor's office unveiling a plan to establish an Office for New
270 Americans in Maine State Government. He further explained that this office will be
271 charged with making Maine a home of opportunity for all, welcome Maine and
272 supporting immigrants to help build a stronger workforce, enhance the vibrancy of
273 Maine's communities as well as build a stronger and more inclusive economy. He
274 stated that it is a nice to see the state welcome people which is a nice contrast to

275 the Federal level.

276 Chair Spiller stated that she was not at home when the storm was happening and
277 she had a difficult time finding out information from the seacoast online. She
278 expressed her disappointment with the lack of coverage of our community.

279 15. COMMITTEE AND OTHER REPORTS

280 a. Communications from the Chairperson

281
282 Chair Spiller stated that the Governor is meeting with the Maine Climate Council to
283 talk about the impacts of the recent storms. She encouraged people to watch.
284

285 Chair Spiller stated that York is currently proposing building a community center
286 and, in her readings, she found that York discussed Kittery's Community Center as
287 an example. She expressed gratitude for the Kittery Community Center for inspiring
288 other towns.

289
290 Chair Spiller stated that the Library Committee saw an increase of 814 new
291 members in FY23. She also stated that the story time on Saturday January 5, had 73
292 attendees and thanked them for doing such a great job.
293

294 Chair Spiller stated that Publics Utility Commission is starting a series of hearings
295 on updating the power grid and encouraged people to follow those.
296

297 b. Committee Reports

298 Councilor Stevens stated that the Housing Committee is moving forward on the
299 next phase of the ADU Grant program. She went on to say that there will be an
300 increase of the income requirements for the homeowner to 100% of the area
301 medium income to hopefully include more people that could benefit from the
302 program. She also discussed education and outreach to get people to understand
303 the dire housing situation we have in our community. She also mentioned that
304 they will be looking at the upcoming housing comprehensive plan.

305 Councilor Stevens talked about how the DEI Committee is working with the Civil
306 Right Team at the Traip Academy to have signs printed with a Town wide message
307 to show that Kittery is a welcoming community. She stated that they, like the
308 Housing Committee, is creating education and outreach subcommittee to get the
309 information from this committee out to the entire community.

310 Councilor Bragg stated that the School District Social Emotional Learning
311 Committee met to review the recent surveys taken by staff, teachers and parents
312 and discussed ways to incorporate their feedback moving forward.

313 Councilor Bragg stated that the Seacoast Y, which the Town has been networking

314 with, is continuing to progress as we are part of the seacoast and swimming passes
315 may be available in the future.

316 Chair Spiller gave an update from the Library Committee stating that they are
317 moving ahead with their strategic plan.

318 Chair Spiller stated that the Climate Committee is hoping to get the report
319 supporting the Climate strategies Council approved, to Council in February. She
320 expressed urgency in moving forward with these strategies given the recent
321 storms.

322 16. EXECUTIVE SESSION

323 17. ADJOURNMENT

324

325 Motion to adjourn by Councilor Bragg, seconded by Councilor Stevens.

326

327 All were in favor.

328

329

330

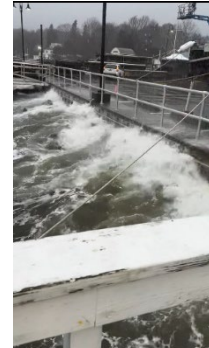
331 Posted: 1/18/2024

332

TOWN OF KITTERY



CAPITAL IMPROVEMENT PROGRAM **2025-2029**



CIP Committee

Town Councilor – Colin McGuire

Citizen Representative - Jeff Clifford

Citizen Representative – Jeffrey Thomson

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 on-going 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" (modified depreciation model). The Town uses multi-year plans, replacement 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 and costs. 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 \$2.23M in capital reserves for planned and unplanned future needs associated with roadways, vehicles and equipment, buildings, technology, and land improvements. The reserves are down \$240,000 from the prior year; due to implementation of large projects in the prior year; for example, the replacement of the Fire Departments SCBA equipment at \$224,726. This project was possible to accomplish without a significant increase in annual capital funding due directly to the "save as you go" model employed in Kittery.

Fiscal Year 2025 CIP

The FY25-FY29 CIP was developed to address the 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.

The Town has a policy that it must have at least two- and one-half months of the combined school and municipal budget in unassigned fund balance (aka savings) each year. The amount required in the unassigned fund increases each year in pace with the growth in school and municipal budgets. This year, the Town is required to hold approximately \$8.2M in unassigned fund balance. In addition to the required amount, there is a projected \$2.5M in additional or excess unassigned fund balance this fiscal year.

The CIP Committee considered capital needs, debt service, the "On the Horizon" project list, and the unassigned fund balance excess in its development of this CIP. In many cases the Committee considered a 10-year outlook for capital needs and debt obligations, rather than the standard five-year timeframe. Considering the longer 10-year time outlook allows the Committee to make recommendations that provide for a more stable level of capital investment and planning, and avoid unplanned spikes in funding needs.

The proposed funding for capital in FY25 is \$1,962,900, representing an increase of \$95,500 from the previous year's CIP funding.

The FY25 plan meets the majority of the needs identified by departments. Due to the long-lead times for fire apparatus, the significant impact inflation has had on the cost of manufacturing fire rolling stock, and the excess in unassigned fund balance, the replacement of the ladder truck is proposed to be funded with the excess unassigned fund balance through the warrant article process. This approach allows the Town to order the apparatus so it will be delivered around the time the existing ladder should be decommissioned (approximately two years or 2027) and allow the Town to take advantage of discounts available for payment in full up front. Typically the discounts range from 5% to 10% off the cost of the equipment, or approximately \$75,000 to \$150,000 discount, without impacting the tax levy. As this is a one-time project, the approach does not create a structural deficit in the CIP in the future and avoids the Town from having to significantly increase the CIP for the next two years or issue debt for the project.

Inflation continues to be the biggest factor in the cost increases for the CIP. The inflation factor/cost escalator is predominately 4.5%, with a few exceptions including fire apparatus which is at 5.5%.

Debt service will be \$1,513,023, a decrease of \$31,438 from the prior year. The Town will see a reduction in debt service in FY27 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. Two recently developed plans/projects, the Memorial Field Renovation and the Kittery Community Center Master Plan, are being considered for potential bonding in the coming year. The two committees working on these projects are collaborating on joint public outreach and input gathering to understand the community interest in funding implementation of these projects. The projects are listed in the "On the Horizon" list. The Town has more than sufficient bonding capacity, per policy, to support a bond of the magnitude required to implement some or all of the components of the two projects. However, the annual debt service will exceed current annual debt payments, requiring an increase in the tax levy. This is not technically a problem; it is simply a matter of what level of additional taxes the property owners are willing to pay to accomplish the important goals of these projects.

Funding for Holding Accounts is proposed to increase \$25,000 from the prior fiscal year. Funding for Fire Apparatus is not being proposed due to the warrant article plan for the ladder truck replacement noted above. Municipal Facility Reserve is proposed to increase in order to cover the cost of replacement of various heating, ventilation, and plumbing components along with exterior door replacements to improve heating/cooling efficiency.

The Capital Reserve Accounts are projected to increase \$142,500 from the prior year. Increases in the KCC Facility and Equipment reserves are proposed to support various improvements and replacements in the community center, and to prepare for buildout of a new young adult/teen space. The total combined increases are \$85,000. The Police vehicle reserve is increasing by \$20,000 to cover the increasing cost of vehicles and cruiser equipment. These costs are driven entirely by inflation and manufacturer's model changes. The Police Equipment reserve is increasing \$70,000 in anticipation of implementation of body worn cameras and implementation of evidence and file storage solutions that expand much needed capacity.

Only one capital project is being proposed for the FY25 CIP. The project is to fund replacement of the existing computer aided incident management system for public safety. This system is used by Public Safety Dispatch and Police Departments. The existing software company has signaled their intent to cease developing and supporting the existing software, requiring public safety agencies throughout the country to transition to a new system. The Town is working collaboratively with other public safety agencies in the region to approach this challenge collaboratively for the benefit of efficiency and potential cost savings.

Included in this plan is the Town's "On the Horizon" list which identifies 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, projects that were listed last year and have been funded (to close the loop) 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 prescribed 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 from 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>Solicitation, Compilation and Evaluation of Project Requests Department Heads prepare and submit project requests to Town Manager for compilation and review.</p>
Dec	<p>Status of Previously Approved Projects and Town’s Financial Capacity CIP Committee reviews status of previously approved projects and town’s financial capacity analysis.</p>
Jan	<p>Project Requests Presentations Department Heads present project requests to CIP Committee.</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 Town Manager presents Capital Budget and Capital Program to the Town Council. Council reviews CIP and holds public hearing. Council votes on CIP and any desired amendments.</p> <p>Approved Capital Budget incorporated into the Town Manager’s annual municipal budget proposal.</p>
Apr	<p>Warrant Article Preparation and Approval Town Manager drafts capital warrant articles for Council approval to include on June Election ballot.</p>
Jun	<p>Election Vote on warrant articles.</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 impactful 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 Improvement 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 needs 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 is updated. This completes the CIP process.

CAPITAL PROJECT REQUESTS SUMMARY

CAP YEAR	FUND TYPE	FUND CODE	FUND DEPT	Project Name	TYPE	FY24 Approved	Balance as of 12/31/2023	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	FY30 Plan	FY31 Plan	FY32 Plan	FY33 Plan	FY34 Plan	Totals	
CAPITAL HOLDING ACCOUNTS																			
	HLDG	CP	4002	DPW	Right of Way Reserve (Pavement Mgt)	Infrastructure	\$ 600,000	\$ 71,864	\$ 600,000	\$ 600,000	\$ 750,000	\$ 650,000	\$ 700,000	\$ 750,000	\$ 775,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,300,000
	HLDG	CP	4013	FD	Fire Apparatus & Vehicle Reserve	Vehicles & Equip	50,000	50,000	-	-	150,000	150,000	150,000	200,000	200,000	50,000	50,000	50,000	\$ 450,000
	HLDG	CP	2057	GG	Open Space Reserve	Land Improv	-	25,000	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$ 60,000
	HLDG	CP	4027	GG	Municipal Facility Reserve	Buildings	75,000	397,181	150,000	150,000	150,000	175,000	175,000	200,000	200,000	250,000	250,000	250,000	\$ 800,000
CAPITAL HOLDING ACCOUNTS TOTAL							\$ 725,000	\$ 544,045	\$ 750,000	\$ 765,000	\$ 1,065,000	\$ 990,000	\$ 1,040,000	\$ 1,140,000	\$ 1,190,000	\$ 1,065,000	\$ 1,115,000	\$ 1,115,000	\$ 4,610,000
CAPITAL RESERVE ACCOUNTS																			
	RES	CP	4012	DPW	DPW Vehicles & Equipment Reserve	Vehicles & Equip	\$ 450,000	\$ 245,477	\$ 450,000	\$ 475,000	\$ 500,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 375,000	\$ 375,000	\$ 2,050,000
	RES	CP	4017	DPW	MS4 Compliance Reserve	Infrastructure	40,000	64,412	40,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000	45,000	45,000	205,000
	RES	CP	4043	DPW	Parks Reserve	Land Improv	20,000	36,677	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	100,000
	RES	CP	4056	FD	Fire Equipment Reserve	Vehicles & Equip	60,400	77,203	60,400	60,400	60,400	60,400	60,400	60,400	60,400	60,400	60,400	60,400	302,000
	RES	CP	4020	TM	Municipal Technology Reserve	Technology	70,000	88,837	70,000	70,000	70,000	70,000	70,000	75,000	75,000	75,000	75,000	75,000	350,000
	RES	CP	4019	KCC	KCC Equipment Reserve	Vehicles & Equip	40,000	85,468	75,000	75,000	85,000	85,000	105,000	105,000	105,000	105,000	105,000	105,000	425,000
	RES	CP	4051	KCC	KCC Facility Reserve	Buildings	25,000	74,107	75,000	100,000	125,000	125,000	175,000	175,000	175,000	175,000	175,000	175,000	600,000
	RES	CP	4018	KPA	Harbormaster Boat & Vehicle Reserve	Vehicles & Equip	40,000	19,958	7,500	7,500	7,500	7,500	15,000	20,000	25,000	50,000	50,000	50,000	45,000
	RES	CP	4055	KPA	Harbormaster Equipment Reserve	Vehicles & Equip	15,000	12,652	25,000	25,000	35,000	70,000	70,000	70,000	85,000	85,000	95,000	95,000	225,000
	RES	CP	4116	KPA	Harbormaster Facility Reserve	Infrastructure	10,000	16,363	15,000	20,000	20,000	20,000	20,000	30,000	30,000	35,000	35,000	40,000	95,000
	RES	CP	4022	PD	Police Vehicle Reserve	Vehicles & Equip	155,000	57,348	175,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	275,000	1,025,000
	RES	CP	4129	PD	Police Equipment Reserve	Vehicles & Equip	15,000	6,960	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	425,000
	RES	CP	4100	FD	Fire Facility Reserve	Buildings	25,000	62,319	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	35,000	125,000
CAPITAL RESERVE ACCOUNTS TOTAL							\$ 980,400	\$ 901,340	\$ 1,122,900	\$ 1,202,900	\$ 1,272,900	\$ 1,107,900	\$ 1,265,400	\$ 1,290,400	\$ 1,335,400	\$ 1,365,400	\$ 1,400,400	\$ 1,440,400	\$ 5,972,000
CAPITAL PROJECTS																			
2019	PRJ	CP	4123	GG	LED Lighting Conversion	Infrastructure	100,000	26,841	-	-	-	-	-	-	-	-	-	-	-
2022	PRJ	CP	2903	DPW	Fort Foster Invasive Plant Management	Land Improv	97,000	100,401	-	-	-	-	-	-	-	-	-	-	-
2022	PRJ	CP	4128	GG	Climate Action Plan	Infrastructure	-	65,000	-	-	-	-	-	-	-	-	-	-	-
2023	PRJ	CP	5510	TM	Memorial Field Assessment	Infrastructure	-	611	-	-	-	-	-	-	-	-	-	-	-
2023	PRJ	CP	5512	TM	Roadside Landscaping	Infrastructure	-	35,237	-	-	-	-	-	-	-	-	-	-	-
2024	PRJ	CP	2904	DPW	Legion Pond Restoration	Infrastructure	-	1,017	-	-	-	-	-	-	-	-	-	-	-
NEW	PRJ	CP	NEW	PD	IMC Replacement	Technology	-	-	125,000	125,000	-	-	-	-	-	-	-	-	250,000
2022	PRJ	CP	5511	DPW	Bike/Ped Master Plan	Infrastructure	-	95,543	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000
CAPITAL PROJECTS TOTAL							\$ 197,000	\$ 781,775	\$ 125,000	\$ 175,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
TOTAL ALL CAPITAL							\$ 1,902,400	2,227,160	\$ 1,997,900	\$ 2,142,900	\$ 2,387,900	\$ 2,147,900	\$ 2,355,400	\$ 2,480,400	\$ 2,575,400	\$ 2,480,400	\$ 2,565,400	\$ 2,605,400	\$ 11,032,000
Proposed Use of PEG Surplus (Fund 2081)							\$ (35,000)		\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (175,000)
TOTAL ALL CAPITAL ADJUSTED							\$ 1,867,400	\$ 2,227,160	\$ 1,962,900	\$ 2,107,900	\$ 2,352,900	\$ 2,112,900	\$ 2,320,400	\$ 2,445,400	\$ 2,540,400	\$ 2,445,400	\$ 2,530,400	\$ 2,605,400	\$ 10,857,000
Increase (Decrease) from Prior Year									95,500	\$ 145,000	\$ 245,000	\$ (240,000)	\$ 207,500	\$ 125,000	\$ 95,000	\$ (95,000)	\$ 85,000	\$ 75,000	

CAP YEAR	FUND TYPE	FUND CODE	FUND DEPT	Project Name	TYPE	FY24 Approved	Balance as of 12/31/2023	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	FY30 Plan	FY31 Plan	FY32 Plan	FY33 Plan	FY34 Plan	Totals	
DEBT SERVICE																			
2016	TWN	DEBT	FD	Fire Stations (refinanced 2006 Bonds)	Buildings	\$ 118,250		\$ 116,050	\$ 113,713	\$ 111,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	341,001
2010	TWN	DEBT	DPW	Public Works Department	Buildings	20,313		19,825	19,338	18,850	18,363	17,875	17,388	16,900	16,413	-	-	\$ -	94,251
2012	TWN	DEBT	KCC	Community Center	Buildings	341,275		335,088	328,900	322,025	315,150	307,588	300,025	291,913	283,663	-	-	\$ -	1,608,751
2014	TWN	DEBT	KLT	KLT Rustlewood	Other	10,315		10,315	10,315	10,315	10,315	10,315	10,314	10,314	10,315	10,315	10,315	\$ -	51,575
2016	TWN	DEBT	KLT	KLT Braveboat	Other	18,090		18,090	18,089	18,089	18,089	13,763	18,089	18,089	18,090	18,089	18,090	\$ -	86,120
2016	TWN	DEBT	DPW	Road Improvements	Infrastructure	136,500		133,900	131,300	-	-	-	-	-	-	-	-	\$ -	265,200
2016	TWN	DEBT	KCC	Community Center Annex	Buildings	99,750		97,850	95,950	-	-	-	-	-	-	-	-	\$ -	193,800
2021	TWN	DEBT	GG	Rice Proposed Expansion/Renovation	Buildings	330,030		322,830	315,630	308,430	301,230	294,030	286,830	279,630	267,430	265,080	262,495	\$ -	1,542,150
2013	SCH	DEBT	SCH	Mitchell School (refinanced 2002 bonds)	Buildings	-		-	-	-	-	-	-	-	-	-	-	\$ -	-
2010	SCH	DEBT	SCH	Mitchell & Shapleigh	Buildings	385,938		376,675	367,413	358,150	348,888	339,625	330,363	321,100	311,838	-	-	\$ -	1,790,751
2016	SCH	DEBT	SCH	School Various	Buildings	84,000		82,400	80,800	-	-	-	-	-	-	-	-	\$ -	163,200
TOTAL DEBT SERVICE						\$ 1,544,461	\$ -	\$ 1,513,023	\$ 1,481,448	\$ 1,147,097	\$ 1,012,035	\$ 983,196	\$ 963,009	\$ 937,946	\$ 907,749	\$ 293,484	\$ 290,900	\$ 6,136,799	
Total Town and School Debt Service Increase(Decrease)								\$ (31,438)	\$ (31,575)	\$ (334,351)	\$ (135,062)	\$ (28,839)	\$ (20,187)	\$ (25,063)	\$ (30,197)	\$ (614,265)	\$ (2,584)		
TOTAL CAPTIAL + DEBT						\$ 3,411,861		\$ 3,475,923	\$ 3,589,348	\$ 3,499,997	\$ 3,124,935	\$ 3,303,596	\$ 3,408,409	\$ 3,478,346	\$ 3,353,149	\$ 2,823,884	\$ 2,896,300	\$ 16,993,799	
VARIANCE FROM PRIOR YEAR								\$ 64,062	\$ 113,425	\$ (89,351)	\$ (375,062)	\$ 178,661	\$ 104,813	\$ 69,937	\$ (125,197)	\$ (529,265)	\$ 72,416		
SEWER DEBT						\$ 691,937		\$ 865,858	\$ 865,858	\$ 865,859	\$ 865,858	\$ 865,858	\$ 865,858	\$ 675,661	\$ 675,661	\$ 675,662	\$ 675,661	\$ 4,329,291	

Notes:

1. Unassigned Fund Balance as of 06/30/2023 to be finalized by Auditors.

POLICY	FY24	FY25
FY2024 Combined Town & School Operating Budget	\$ 39,246,190	
FY2024 Combined Town, School and Sewer Operating Budget	\$ 42,063,583	
Capital as a % of Combined Budget (Town and School)		5.09%
Capital & Debt as a % of Combined Budget (Town and School)		8.86%
Debt as a % of Combined Budget (Town and School)	Policy: 8%	3.86% Including Sewer Debt
Capital & Debt as a % of Combined Budget (Town, School & Sewer)	Policy: 15%	10.32% Excluding Sewer Debt
Unassigned Reserve Fund Requirement - Policy: 2.5 Months (Town & School)	\$ 8,176,290	
Unassigned Fund Balance as of 06/30/2023	\$ 10,674,248	
Surplus/(Deficit) Unassigned Reserve Fund:	\$2,497,958	

DETAILED CAPITAL PROJECT REQUESTS

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4002):



Date:	November 1, 2023	Dept. Priority (1 of 3, etc.):	1
Department:	Public Works	Est. Funding Request:	\$600,000
Project Title:	Right of Way Reserve (Pavement Mgmt)	Est. Useful Life (Years):	Varies
Contact:	David Rich, DPW Commissioner		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

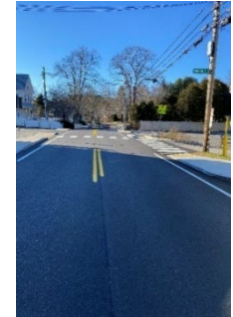
Project Type: Check All That Apply -

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 checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>	Climate Action Objective	<input checked="" type="checkbox"/>

Project Description: **Photo**

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

Additional focus will be paid to drainage infrastructure and sidewalks as the town works on implementing its Climate Action Plan.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ 240,000 Comments: State Compact Funding, potential grants

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

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

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

FY25	FY26	FY27	FY28	FY29	Total
\$600,000	\$600,000	\$750,000	\$650,000	\$700,000	\$3,300,000

Please Provide and/or Attach Additional Project Details

Town of Kittery, Maine
Proposed FY25-FY32 Paving CIP

Escalator 4.50%

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	BOUSH STREET	BOUSH ST-01	MANSON AVE	COASTAL WOODS CIR	Accepted	0.05	860.51	67.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,768
FY25	Local	BOUSH STREET	BOUSH ST-02	MANSON AVE	CROMWELL ST	Accepted	0.17	2030.16	50.17	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$32,483

\$46,251

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

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

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
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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
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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
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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
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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
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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
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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
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\$85,986

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
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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
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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
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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
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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
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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
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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

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
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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
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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
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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
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\$49,511

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
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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
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\$22,053

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
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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
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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
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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
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\$103,695

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
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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
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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
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\$30,572

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
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FY26	Local	DUNCAN WAY	DUNCAN WAY	RT 103	DEAD END	Accepted	0.10	1355.67	29.73	Reclamation	\$40.00	\$0	\$0	\$54,227
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FY26	Local	ISLAND AVENUE	ISLAND AVE	RT1	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

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	\$0	\$19,854

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

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	\$0	\$12,329
FY28	Local	LOVE LANE	LOVE LN-02	LEWIS AVE	PINE ST	Accepted	0.02	314.10	75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$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	\$0	\$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	\$0	\$63,326
														\$96,301

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

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

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	\$0	\$20,721
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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
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FY28	Local	NORDIA LANE	NORDIA LN	DENNETT RD	DEAD END	Accepted	0.11	1442.94	50.72	Reclamation	\$40.00	\$0	\$0	\$57,718
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FY28	Local	SUNSET DRIVE	SUNSET DR	DENNETT RD	DEAD END	Accepted	0.07	798.54	38.35	Reclamation	\$40.00	\$0	\$0	\$31,942
\$418,767														

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY29	Local	DENNETT ROAD	DENNETT RD-01	OLD POST RD	RT 1A	State Aid	0.06	1344.10	98.59	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$22,473
FY29	Local	DENNETT ROAD	DENNETT RD-02	RT 1A	ELIOT RD	State Aid	0.10	2373.80	80.89	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$39,690
FY29	Local	DENNETT ROAD	DENNETT RD-03	ELIOT RD	RANGER DR	State Aid	0.06	1496.08	75.8	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$25,014
FY29	Local	DENNETT ROAD	DENNETT RD-04	RANGER DR	RT 95 RAMP	State Aid	0.16	3791.40	47.76	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$63,392
FY29	Local	DENNETT ROAD	DENNETT RD-05	RT 95 RAMP	SPINNEY WAY	State Aid	0.17	3914.23	37.76	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$65,446
FY29	Local	DENNETT ROAD	DENNETT RD-06	SPINNEY WAY	RT 95 RAMP	State Aid	0.04	1011.12	31.3	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$16,906
FY29	Local	DENNETT ROAD	DENNETT RD-07	RT 95 RAMP	OLD DENNETT RD	State Aid	0.37	8707.20	78.06	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$145,584
FY29	Local	DENNETT ROAD	DENNETT RD-08	OLD DENNETT RD	NORDIA LN	State Aid	0.03	659.95	72.75	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$11,034
FY29	Local	DENNETT ROAD	DENNETT RD-09	NORDIAN LN	ROSEBERRY LN	State Aid	0.03	738.30	74.9167	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$12,344
FY29	Local	DENNETT ROAD	DENNETT RD-10	ROSEBERRY LN	SUNSET DR	State Aid	0.10	2035.33	77.8654	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$34,031
FY29	Local	DENNETT ROAD	DENNETT RD-11	SUNSET DR	DENNETT RD EXT	State Aid	0.07	1319.44	77.75	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$22,061
FY29	Local	DENNETT ROAD	DENNETT RD-12	DENNETT RD EXT	ESTUARY DR	State Aid	0.13	2548.19	78.25	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$42,606
FY29	Local	DENNETT ROAD	DENNETT RD-13	ESTUARY DR	LEACH RD	State Aid	0.08	1422.77	76.625	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$23,789
FY29	Local	DENNETT ROAD	DENNETT RD-14	LEACH RD	ELIOT TL	State Aid	0.08	1494.91	81.4	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$24,995
\$549,366														

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY30	Local	ELIZABETH LANE	ELIZABETH LN	HIGH PASTURE RD	HIGH PASTUER RD	Accepted	0.32	5199.97	33.72	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$90,856

FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-01	BARTLETT RD	ELIZABETH LN	Accepted	0.40	6033.17	55.72	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$105,414
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-02	ELIZABETH LN	ELIZABETH LN	Accepted	0.09	1315.60	67.89	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$22,987
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-03	ELIZABETH LN	MILLER RD	Accepted	0.15	2244.38	55.72	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$39,215

\$167,615

FY30	Local	MILLER ROAD	MILLER RD-01	BARTLETT RD	HIGH PASTURE RD	Accepted	0.16	2004.59	53.76	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$35,025
FY30	Local	MILLER ROAD	MILLER RD-02	HIGH PASTURE RD	NORTON RD	Accepted	0.38	4657.94	42.57	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$81,385

\$116,410

FY30	Local	PAYNE ROAD	PAYNE RD-01	BARTLETT RD	DEACON DR	Accepted	0.24	2998.32	55	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$52,388
FY30	Local	PAYNE ROAD	PAYNE RD-02	DEACON AVE	MEADOW VIEW LN	Accepted	0.09	1057.55	74.2885	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$18,478
FY30	Local	PAYNE ROAD	PAYNE RD-03	MEADOW VIEW LN	YORK TL	Accepted	0.23	2809.11	77.3409	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$49,082

\$119,948

\$494,829

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY31	Local	BARTLETT ROAD	BARTLETT RD-01	HALEY RD	HIGH PASTURE RD	State Aid	0.22	2792.22	59.75	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$50,975
FY31	Local	BARTLETT ROAD	BARTLETT RD-02	HIGH PASTURE RD	CHARLES HILL RD	State Aid	0.36	4642.02	75.75	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$84,745
FY31	Local	BARTLETT ROAD	BARTLETT RD-03	CHARLES HILL RD	ABES WAY	State Aid	0.38	4881.33	62.75	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$89,114
FY31	Local	BARTLETT ROAD	BARTLETT RD-04	ABES WAY	PINKHAMS LN	State Aid	0.12	1561.82	76.8269	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$28,513
FY31	Local	BARTLETT ROAD	BARTLETT RD-05	PINKHAMS WAY	SHAYDON LN	State Aid	0.05	651.27	78.5278	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$11,890
FY31	Local	BARTLETT ROAD	BARTLETT RD-06	SHAYDON LN	LYNCH LN	State Aid	0.39	5078.60	72.75	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$92,716
FY31	Local	BARTLETT ROAD	BARTLETT RD-07	LYNCH LN	CRANBERRY LN	State Aid	0.10	1328.37	66.58	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$24,251
FY31	Local	BARTLETT ROAD	BARTLETT RD-08	CRANBERRY LN	YORK TL	State Aid	0.61	7844.87	63.75	1/2" Shim & 1 1/2" Overlay	\$18.26	\$0	\$0	\$143,217

\$525,421

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY32	Local	CUTTS ISLAND LANE	CUTTS ISLAND LN	RT 103	CHAUNCEY CREEK LN	Accepted	0.31	3677.66	47.72	1/2" Shim & 1 1/2" Overlay	\$19.08	\$0	\$0	\$70,176

FY32	Local	SEAPOINT ROAD	SEAPOINT RD-01	CUTTS ISLAND LN	THAXTER LN	Accepted	0.64	7905.39	41.75	1/2" Shim & 1 1/2" Overlay	\$19.08	\$0	\$0	\$150,848
FY32	Local	SEAPOINT ROAD	SEAPOINT RD-02	THAXTER LN	DEAD END	Accepted	0.16	2000.25	63.75	1/2" Shim & 1 1/2" Overlay	\$19.08	\$0	\$0	\$38,168

\$189,017

FY32	Local	ADAMS ROAD	ADAMS RD	ACCESS RD	DEAD END	Accepted	0.49	6564.76	35	Reclamation	\$47.70	\$0	\$0	\$313,144
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\$572,337

\$4,080,494

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: \$0 -See Other Sources
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"/>	Climate Action Objective	<input type="checkbox"/>

Project Description: The Fire Department will take delivery of the replacement for Rescue 3 ordered in 2022 by March of 2024.

Photo

The Town was fortunate to have placed this order early which supported delivery during calendar year 2024 and at a reasonable price. The 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.



It has become 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: \$1,500,000 Comments: Warrant Article - Unassigned Fund Balance
 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
\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000

Please Provide and/or Attach Additional Project Details

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

Apparatus	Model Year ³	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		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												
Account Balance					\$0	\$50,000	\$32,947	\$32,947	\$182,947	\$332,947	\$393,322	\$593,322	\$793,322	\$33,775	\$83,775	\$133,775	\$63,999	\$3,681
Cost					-	1,517,053	-	-	-	89,625	-	-	809,547	-	-	119,776	110,318	-
Warrant Article					-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Trade-In					-	-	-	-	-	-	-	-	-	-	-	-	-	-
CIP Funding					\$50,000	-	-	150,000	150,000	150,000	200,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000
Remaining Account Balance					\$50,000	\$32,947	\$32,947	\$182,947	\$332,947	\$393,322	\$593,322	\$793,322	\$33,775	\$83,775	\$133,775	\$63,999	\$3,681	\$53,681

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 (2057):



Date: October 25, 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 -

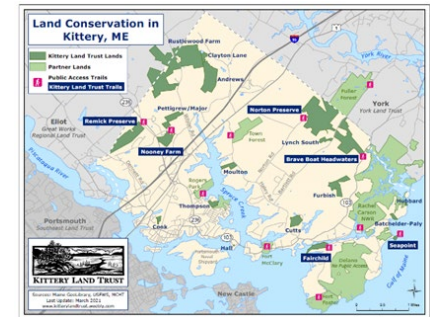
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improve Energy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

Project Description:

This fund was established as a reserve account in the event the Town seeks to purchase open space.

The Town funded \$25,000 for the reserve through year-end transfer in 2022, utilizing unspent operating funds. The Council pledged \$12,000 for Kittery Land Trust's grant award to acquire additional land.

A comprehensive plan that ties to the recently adopted Climate Action Plan, and that identifies target acquisitions, estimated costs, and timelines would best inform the long-term funding strategy for this fund.



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
\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000

Please Provide and/or Attach Additional Project Details

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4027):



Date: October 25, 2023
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: \$150,000
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"/>	Climate Action Objective	<input checked="" type="checkbox"/>

Project Description:
 This reserve is for planned and unplanned municipal facility repairs, equipment replacements, and facility rehabs. FY2024 work is focused on replacement of the Town Hall Complex fire panel. The demolition of the old Community Center on Cole Street will also be completed, through funding approved on the June 2023 warrant.

FY2025 work will include continued replacement of major heating and cooling components at various municipal buildings, door replacements at Town Hall, launching a multi-year water-saver faucet unit replacement program at the KCC, and replacement of obsolete AEDs in town buildings. Discussion is beginning about whether to fold the KCC Facility reserve into the overall municipal facility reserve in 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
\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$800,000

Please Provide and/or Attach Additional Project Details

TOWN OF KITTERY, MAINE
TOP LEVEL - ANNUAL RESERVE ESTIMATES
2025-2029 FACILITY MAINTENANCE RESERVE
Escalator

4.50%

EST REPLACEMENT COST ESCALATED																		
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
AIR CONDITIONING	\$ 12,540	\$ 7,098	\$ 13,694					\$ 70,888	\$ 203,714		\$ 26,291							\$ 44,035
EXTERIOR WALLS	\$ 16,278			\$ 13,375	\$ 10,871	\$ 15,417												
FLOOR COVERINGS				\$ 37,227										\$ 59,272				
HEATING SYSTEM	\$ 38,383			\$ 8,127		\$ 99,156	\$ 2,579	\$ 42,533	\$ 23,149				\$ 6,954	\$ 59,087	\$ 144,703		\$ 16,587	
INTERIOR WALLS				\$ 32,694														
ROOF SYSTEMS			\$ 40,497			\$ 249,900			\$ 11,876	\$ 139,123	\$ 81,496		\$ 617,156			\$ 535,866	\$ 578,255	\$ 374,933
VEHICULAR & PEDESTRIAN MOVEMENT					\$ 168,590	\$ 86,336												
VENTILATION UNITS	\$ 3,465	\$ 7,242	\$ 11,352	\$ 3,954					\$ 9,856	\$ 5,150								
DEMOLITION																		
FIRE PROTECTION																		
PLUMBING	\$ 6,561	\$ 6,217				\$ 6,992		\$ 9,584										
LIFE SAFETY - AED REPLACEMENT	\$ 20,000																	
UNPLANNED PROJECTS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total Est Projects	\$ 122,227	\$ 45,557	\$ 90,543	\$ 120,377	\$ 204,461	\$ 482,801	\$ 27,579	\$ 148,004	\$ 273,595	\$ 169,272	\$ 132,787	\$ 25,000	\$ 649,111	\$ 143,359	\$ 169,703	\$ 560,866	\$ 619,842	\$ 443,967
CIP Allocation	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000
Other Allocation																		
End Balance	\$205,324	\$309,767	\$369,224	\$423,846	\$394,385	\$86,584	\$259,005	\$311,001	\$287,406	\$368,134	\$485,347	\$760,347	\$411,236	\$567,877	\$698,174	\$437,308	\$117,466	\$23,498

Notes:

New Town Hall Generator - Public Safety Impact Fee

TOWN OF KITTEERY, MAINE
TOP LEVEL - ANNUAL RESERVE ESTIMATES
2025-2029 FACILITY MAINTENANCE RESERVE
Escalator

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

4.5%

CATEGORY	SYSTEM	ANTICIPATED END LIFE	ESTIMATED REPLACEMENT	EST REPLACEMENT
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	2048	\$40,000	\$143,361
AIR CONDITIONING	MUNICIPAL COMPLEX CU-2 POLICE DISPATCH	2048	\$35,000	\$125,441
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	COMMUNITY CENTER - ZONE 1	2027	\$12,000	\$13,694
AIR CONDITIONING	COMMUNITY CENTER - ZONE 2	2025	\$12,000	\$12,540
AIR CONDITIONING	COMMUNITY CENTER - ZONE 3	2026	\$6,500	\$7,098
AIR CONDITIONING	COMMUNITY CENTER - ANNEX - DUCTLESS MINI SPLIT SYSTEMS			
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	2028	\$3,500	\$5,201
EXTERIOR WALLS	POLICE DEPT SALLY PORT # 108	2030	\$3,500	\$5,680
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 113	2029	\$3,500	\$5,435
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 114	2029	\$3,500	\$5,435
EXTERIOR WALLS	MECHANICAL ROOM REAR ACCESS # 106	2028	\$5,500	\$8,174
EXTERIOR WALLS	POLICE DEPT GENERATOR SHED # 110	2030	\$2,500	\$4,057
EXTERIOR WALLS	POLICE DEPT TRAINING ROOM # 112	2030	\$3,500	\$5,680
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

CATEGORY	SYSTEM	ANTICIPATED END LIFE	ESTIMATED REPLACEMENT	EST REPLACEMENT
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	2028	\$2,735	\$4,064
HEATING SYSTEM	POLICE DEPT SALLY PORT UH-2	2028	\$2,735	\$4,064
HEATING SYSTEM	PUBLIC WORKS - TOWN GARAGE (SHOP)	2025	\$18,000	\$23,441
HEATING SYSTEM	MUNICIPAL COMPLEX BOILER CIRC B-2	2030	\$1,100	\$1,785
HEATING SYSTEM	MUNICIPAL COMPLEX DHW RECIRCULATO PUMP P-5	2038	\$5,767	\$10,680
HEATING SYSTEM	MUNICIPAL COMPLEX HEAT EXCHANGER BWP-1	2038	\$2,587	\$4,791
HEATING SYSTEM	COMMUNITY CENTER - GYM Aeon UNIT CONTROL MODULES	2025	\$14,299	\$14,942
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	2030	\$30,000	\$48,686
HEATING SYSTEM	MUNICIPAL COMPLEX - BOILER B-2	2030	\$30,000	\$48,686
HEATING SYSTEM	MUNICIPAL COMPLEX BOILER CIRC B-1	2031	\$1,521	\$2,579
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	2028	\$22,000	\$32,694
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			
POWER DISTRIBUTION	POWER DISTRIBUTION PANELS			
POWER DISTRIBUTION	ELECTRICAL RECEPTACLES			
POWER DISTRIBUTION	LIGHT SWITCHES			
POWER DISTRIBUTION	CIRCUIT BREAKERS			
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 1	2025	\$6,278	\$6,561
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 2	2026	\$5,693	\$6,217
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 3	2030	\$5,369	\$6,992

CATEGORY	SYSTEM	ANTICIPATED END LIFE	ESTIMATED REPLACEMENT	EST REPLACEMENT
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 4	2032	\$6,739	\$9,584
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2030	\$35,000	\$56,800
ROOF SYSTEMS	MEMORIAL FIELD - PARKS GARAGE	2030	\$4,455	\$7,230
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)	2041	\$104,004	\$273,910
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2041	\$115,560	\$304,345
ROOF SYSTEMS	COMMUNITY CENTER - EASTWING	2042	\$108,287	\$298,023
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	2029	\$44,800	\$69,573
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING DPW	2029	\$63,760	\$99,017
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING COMMUNITY CENTER	2030	\$53,200	\$86,336
VEHICULAR & PEDESTRIAN MOVEMENT	SIGNAGE			
VEHICULAR & PEDESTRIAN MOVEMENT	CURBS			
VEHICULAR & PEDESTRIAN MOVEMENT	FIRE LANES			
VEHICULAR & PEDESTRIAN MOVEMENT	SIDEWALKS			

CATEGORY	SYSTEM	ANTICIPATED END LIFE	ESTIMATED REPLACEMENT	EST REPLACEMENT
VEHICULAR & PEDESTRIAN MOVEMENT	STEPS, STAIRS			
VEHICULAR & PEDESTRIAN MOVEMENT	HAND RAILS			
VENTILATION UNITS	AHU-1-POLICE DEPT-SUPPLY BLOWER MOTOR	2025	\$3,316	\$3,465
VENTILATION UNITS	AHU-1-POLICE DEPT-RETURN BLOWER MOTOR	2026	\$3,316	\$3,621
VENTILATION UNITS	AHU-1-POLICE DEPT-ACTUATOR			
VENTILATION UNITS	AHU-1-POLICE DEPT-SPEED CONTROLLER			
VENTILATION UNITS	AHU-2-DISPATCH-SUPPLY BLOWER MOTOR	2027	\$3,316	\$3,784
VENTILATION UNITS	AHU-2-DISPATCH-RETURN BLOWER MOTOR	2027	\$3,316	\$3,784
VENTILATION UNITS	AHU-2-DISPATCH-ACTUATOR			
VENTILATION UNITS	AHU-2-DISPATCH-SPEED CONTROLLER			
VENTILATION UNITS	AHU-3-SCHOOL DEPT-SUPPLY BLOWER MOTOR	2033	\$3,316	\$4,928
VENTILATION UNITS	AHU-3-SCHOOL DEPT-RETURN BLOWER MOTOR	2033	\$3,316	\$4,928
VENTILATION UNITS	AHU-3-SCHOOL DEPT-ACTUATOR			
VENTILATION UNITS	AHU-3-SCHOOL DEPT-SPEED CONTROLLER			
VENTILATION UNITS	AHU-4-COUNCIL CHAMBERS-SUPPLY BLOWER MOTOR	2027	\$3,316	\$3,784
VENTILATION UNITS	AHU-4-COUNCIL CHAMBERS-RETURN BLOWER MOTOR	2028	\$3,316	\$3,954
VENTILATION UNITS	AHU-4 -COUNCIL CHAMBERS-ACTUATOR			
VENTILATION UNITS	AHU-4 -COUNCIL CHAMBERS-SPEED CONTROLLER			
VENTILATION UNITS	AHU-5-TOWN HALL-SUPPLY BLOWER MOTOR	2026	\$3,316	\$3,621
VENTILATION UNITS	AHU-5-TOWN HALL-RETURN BLOWER MOTOR	2034	\$3,316	\$5,150
VENTILATION UNITS	AHU-5-TOWN HALL-ACTUATOR			
VENTILATION UNITS	AHU-5-TOWN HALL-SPEED CONTROLLER			
FIRE PROTECTION	MUNICIPAL BUILDING FIRE ALARM SYSTEM	2024	\$45,000	\$45,000

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4012):



Date:	November 1, 2023	Dept. Priority (1 of 3, etc.):	1
Department:	Public Works	Est. Funding Request:	\$450,000
Project Title:	DPW Vehicles & Equipment	Est. Useful Life (Years):	10-25 Years
Contact:	David Rich, DPW Commissioner		
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/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"/>	Climate Change Objective	<input checked="" type="checkbox"/>

Project Description: **Photo**

This fund is for replacement of DPW equipment and vehicles. Attached is the inventory and the projected replacement schedule.



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 _____

FY25	FY26	FY27	FY28	FY29	Total
\$450,000	\$475,000	\$500,000	\$300,000	\$325,000	\$2,050,000

Please Provide and/or Attach Additional Project Details

Town of Kittery

New/Replacement Schedule and Estimated Costs

Escalator 4.50%

Vehicles and Equipment

Highway Division: Account Number: 4012

Unit	Year Purchased	Cost	Vehicle Make	Vehicle Description	2025 Replacement	2026 Replacement	2027 Replacement	2028 Replacement	2029 Replacement	2030 Replacement	2031 Replacement	2032 Replacement	2033 Replacement	2034 Replacement	2035 Replacement	
402	2017	154,800	Western Star	dump truck w/Viking gear									388,965			
403	2017	154,800	Western Star	dump truck w/Viking gear												
404	2011	147,000	Freightliner	plow, wing, sander												
405	2017	82,500	Ford	550, 4WD, 3cy, 5S dump, 9' plow/sander			130,849									
417	2002	83,700	Freightliner	dump truck w/Viking gear												
417A	2020	182,600	Western Star	dump/hitch plow/wing												
418	2001	10,000	Ford	F150 Crew cab - 4 door												
407	2017	104,100	Ford	550, 4WD, 3cy, 5S dump, 10' plow, wing plow, wing, stainless sander/dump			172,222									
408	2004	14,900	Chevy	Dk green metallic, 4WD Ext Cab		85,587										
409	2001	154,800	Western Star	dump truck w/Viking gear									388,965			
410	2014	58,500	Ford	350, 4wd, pick up utility body, 9' plow												
411	2012	20,000	Ford	F150 4WD Pickup	82,164											
411A	2007	17,700	Kia	Rondo LX												
412	2011	125,900	Freightliner	plow, wing, sander												
415	2017	82,500	Ford	550, 5S dump, plow, crane, Sander			130,849									
415	2017	294,100	Elgin	vacuum, street sweeper, serial #MV-41070												
416	2019	80,000	Ford	F350, Diesel, 4x4, Pickup, Stainless plow, crane												
406	2017	154,800	Western Star	dump truck w/Viking gear									388,965			
419	2017	154,800	Western Star	dump truck w/Viking gear												
422	2014	103,000	Cat	4wd, loader/backhoe, 1 3/4 cy (replacement cost \$140,000)												
422A	2022		Cat	306 Mini Excavator Angle Blade/48"830" bucket B65 Hammer/Flail Mower												
427	2019	190,700	CAT	930M, Small Wheel Loader												
429	2018	179,000	Multitrack Multihog	Sidewalk Plow, 48"Hyd CX75 MTST - SN: 3323												
430	2020	31,000	Ford	Explorer, 4 door eco boost												
431	2007	2,400	Sweepster	Sidewalk Sweeper walk behind												
432	2018	151,500	Maclean	sidewalk plow/mower/snow blower								287,688				
433	2005		PetroVend	Fuel Pumps 1 & 2												
438	2001	40,000	Sewer Equipment	Culvert Cleaning Trailer, Diesel										169,588		
440	1994	4,000	Lincoln	Welder with Trailer				8,465								
441	2017	3,000	Icorn Pro Trailer	Utility trailer												
444	2020	26,300	Chicago Compressor	CPS185												
445	2017	15,100	Wacker	Paving Roller												
447	1950	500	Unknown	Parade Trailer												
448	1980	1,000	Homemade	Form Trailer 6000 lbs	9,129											
449	2017	17,800	Talb	Equipment Trailer												
453	2017	1,800	Wacker	Wacker/Compactor												
455	1974	2,000	ED Etryre	asphalt curb machine												
457	2002	9,200	Salsco	Mini Paver Sidewalks/ Replace with Pull behind Paving Hot Box												
458	2001	3,300	Wacker	Reversible Plate Compactor												
491	1997	2,400	Sawtec	Pavement Cutter								7,765				
506	2012	10,000	Load Max	Equipment Trailer Low Bed												
507	2006	24,000	Ford	Van, E350												
509	2021	2,000	North America	Inverter for Salt Shed Doors												
529	2012	3,800	Line Lazer	Line Striping Machine								6,460				
533	2016	8,000	Bosch	Vehicle Diagnostic Tool				20,836								
561	2002	1,500	Ernglo	Air Compressor	10,693											
579	2007	Unknown	Reznor	Waste Oil Furnace	9,129											
591	2018	2,500	Jet	Electric Chain Hoist												
592	2017	2,200	Dip-Pak	Welder												
594	2016	11,700	Bend Pak	2 Post Vehicle Lift												
595	2010	23,000	Kohler 60KW	Generator-Diesel 60KW											52,492	
597	Unknown	Unknown	Dynamic 40 amp	Plasma Cutter												
598	2017	Unknown	Hydro Tek	Pressure washer, sand blaster								8,386				
599	2018	19,100	Spanco	Spanco Crane two Ton												
538			Salt Shed	Doors												
539			Storage Shed	PW 3 Car Storage Shed (moved to 2023)												
610 (25)	1998	11,200	Motorola	(25 units)Vehicle Radios												
In-Town Parks and Fort Foster Division:																
401	2017	97,900	Ford	Diesel, 4x4, 5S dump body, plow			130,849									
414	2017	79,000	Ford	550 4wd 3 cy, 5S dump, plow			130,849									
420	2006	12,000	John Deere	Z-Track												
421	2010	39,400	Kubota	B3030 loader,mower,sweeper, tiller		60,482										
426	2017	16,200	Kubota	Zero Turn Mower with Deck (Bagger)												
426A	1999	14,200	Jacobsen	4wd fr mower								30,399				
428	2013	14,100	Kubota	2wd Zero Turn Mower (Bagger)				41,672								
436	2017	8,600	Udump Trailer	Dumped Trailer with Leaf Vacuum								18,636				
446	2017	3,000	Icorn Pro Trailer	Trailer												
450	2000	5,000	Welsh	trailer												
Solid Waste Division:																
423	2017	190,700	Cat	3.1cy GP Bucket, 3.25cyd Grapple bucket												
424	2011	46,400	New Holland	L185, skid steer forks/bucket												
425	2007	40,000	New Holland	L185, skid steer Road planner/forks/bucket												
437	1994	58,000	Read	RD-40B, screen all		148,352										
439	2016	67,300	Spector	Live Floor Trailer								139,301				
442	1990	14,000	Morbark	290, chipper		57,058										
500	2015	297,100	International	TR-10N-75 Auto Baler											890,582	
501	1991	41,000	MACHINEX	baler conveyor												
503	2004	70,000	ACCURATE	trash compactor	125,551											
504	1995	5,000	Unknown	old compactor	30,811											
505	1978	3,000	Valdor	air compressor	8,878											
510	2021	32,225.00	Model 600 A/B	Glass System Slider Belt Conveyor												
511	2021	17,160.50	Model 800 A/B	Aluminum & Tin Can Sort Line Discharge Belt Conveyor												
512	2021	20,856.00	Model 800 A/B	Can Sort Slider Belt Conveyor In-Feed												
513	2021	44,697.00	Model Bison B-16	Glass Hammer Mill												
514	2021	16,579.00	Model 600 A/B	Aluminum & Tin Can Sort Line Conveyor												
515	2021	17,160.50	Model 800 A/B	Aluminum & Tin Can Sort Line Discharge Belt Conveyor												
516	2021	25,026.00	N/A	Can Sort Magnetic Separator												
517	2021	8,345.00	N/A	Hopper												
518	2021	8,345.00	N/A	Hopper												
519	2021	25,535.00	Wastequip Model 265X	Stationary Compactor												
520	2021	25,535.00	Wastequip Model 265X	Stationary Compactor												
521	2021	27,088.00	N/A	Sort System Control Panel												
522	2021	8,412.50	N/A	(2)-40 Cubic Yard Container												
530	2021	8,325.00	N/A	15 Cubic Yard Container												
523 (12)	1980	3,000	(12)30YDOT	12-30 cu.yd. roll off for storage	20,541											
524	2017		Hydro Tek	pressure washer								8,270				
525	2004	11,000	Ameri Shredder	Paper shredder	45,647											
Cost					\$ 346,266	\$ 351,479	\$ 695,619	\$ 70,973	\$ -	\$ -	\$ -	\$ 525,905	\$ 1,166,896	\$ 169,588	\$ 943,074	
Trade-In					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Cost					\$ 346,266	\$ 351,479	\$ 695,619	\$ 70,973	\$ -	\$ -	\$ -	\$ 525,905	\$ 1,166,896	\$ 169,588	\$ 943,074	\$ -
CIP Funding					\$ 450,000	\$ 475,000	\$ 500,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 375,000	\$ 375,000	\$ 420,000	\$ -	\$ -
Previous Year Balance					\$ 56,038	\$ 159,772	\$ 283,293	\$ 87,674	\$ 316,701	\$ 641,701	\$ 966,701	\$ 1,316,701	\$ 1,140,796	\$ 348,900	\$ 554,312	\$ -
Remaining Account Balance					\$ 159,772	\$ 283,293	\$ 87,674	\$ 316,701	\$ 641,701	\$ 966,701	\$ 1,316,701	\$ 1,140,796	\$ 348,900	\$ 554,312	\$ 31,237	\$ -

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4017):



Date:	November 1, 2023	Dept. Priority (1 of 3, etc.):	2
Department:	Public Works	Est. Funding Request:	\$40,000
Project Title:	MS4 Permit Compliance	Est. Useful Life (Years):	10-20
Contact:	David Rich, DPW Commissioner		
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"/>	Climate Action Objective	<input checked="" type="checkbox"/>

Project Description: **Photo**

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.

FY25 projects include \$15,000 for MS4 sampling and monitoring equipment replacement, televising drainage and replacing basin insert filter cartridges that remove illicit inputs to the drainage system and \$25,000 for Spruce Creek water sampling and grant match.



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: DEP grants for Legion Pond invasive mgmt

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
\$40,000	\$40,000	\$40,000	\$40,000	\$45,000	\$205,000

Please Provide and/or Attach Additional Project Details

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4043):



Date:	November 1, 2023	Dept. Priority (1 of 3, etc.):	2
Department:	Public Works	Est. Funding Request:	\$20,000
Project Title:	Parks Reserve	Est. Useful Life (Years):	10-20
Contact:	David Rich, DPW Commissioner		
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 checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>	Climate Action Plan Objective	<input type="checkbox"/>

Project Description: **Photo**

Allocated funds are used for replacement/rehabilitation of field irrigation systems, fences, park buildings, Fort Foster infrastructure including the pier, playground, tower bathroom roof, invasive plan, and supplemental reserve funding for future projects, and John Paul Jones Park replacement/rehabilitation and improvements.

Projects anticipated for FY25 include adding/improving park furniture to John Paul Jones Park, potentially expanding parking at Fort Foster, investing in composting toilet facilities at Fort Foster, and ongoing improvements to Legion Pond.



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: DEP grants for Legion Pond invasive mgmt

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
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Please Provide and/or Attach Additional Project Details

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"/>	Climate Action Objective	<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.

Fire turnout gear costs approximately \$4,000 per set and each firefighter has two sets. NFPA recommends replacement of turnout gear after 10 years, however, active firefighters will need gear replaced every 5 years due to use and extraction.



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 (4020):



Date: October 25, 2023
Department: Administration
Project Title: **Municipal 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): 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 checked="" 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"/>	Climate Action Objective	<input type="checkbox"/>

Project Description:

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 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.



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
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000

Please Provide and/or Attach Additional Project Details

Kittery-RoadMap

2024

Name	Priority	Status	Tags	Dependency
Security: Firewall Hardening via DarkCube	High	Not Started	Security	
SECURITY: Endpoint Security Enhancement	High	Not Started	SAAS, Security	
Governance: Policies and Procedures	High	Not Started	DisasterRecovery, Governance	
SECURITY: Vulnerability Management	High	Not Started	Security	
Modernize Remaining servers to most recent OS	High	Planning		
SECURITY: Harden Local Servers With Department of Defense Settings (STIGS)	High	Waiting on Dependent	Security	New Hosts for Town Administration Office
FUNCTIONALITY: Electronic Archive	Low	Not Started		
Obsolescence: Remove Untangled System	Medium	Not Started	Hardware, Security	
SECURITY: User based Cyber Security Training	Medium	Not Started	Security, Compliance	
Network Segmentation	High	Not Started	Functionality, Security	
SharePoint and Teams Implementation	Medium	Waiting on Dependent	SAAS	Office 365 Government Community Cloud (GCC) Migration
KPD Wireless Upgrade	Medium	Waiting on Dependent	Functionality, Hardware, Security	Obsolescence: Remove Untangled System
KWW Waste Water Virtualization/Network Rebuild	Medium	In Progress	Functionality, Hardware	Office 365 Government Community Cloud (GCC) Migration
Domain Reorganization	Medium	Waiting on Dependent	Functionality	SECURITY: Endpoint Security Enhancement
New Network Switching - All locations	Medium	Waiting on Dependent	Hardware	Domain Reorganization
DPW Network Redesign	High	Planning	Functionality, Hardware	Added to list
Firewall Replacements - KCC, KWW, TH	High	Not Started		
Unplanned Projects	Low	Not Started		Address unanticipated needs

2025

Name	Priority	Status	Tags	Dependency
BACKUP: Acronis CyberCloud Migration	Medium	Not Started	DisasterRecovery	
GCC SharePoint and Teams Implementation	Medium	Not Started	SAAS	Office 365 Government Community Cloud (GCC) Migration
ZeroTrust Always On VPN	High	Not Started		Functionality/Security
Windows 11 Upgrade	Medium	Not Started		Functionality/Security
Firewall Replacements - Police and Fire Depts	High	Not Started		
Conference Room B - Hybrid Zoom	Low	Not Started	Functionality	
Replace Obsolete Desktops	Medium	Not Started	Hardware	
Unplanned Projects	Low	Not Started		Address unanticipated needs

2026

Name	Priority	Status	Tags	Dependency
Police Incidement Management Software Conversion	High	Not Started	IMC Ending Support	Proposed as a standalone project
Replace Obsolete Desktops	Medium	Not Started	Hardware	
Unplanned Projects	Low	Not Started		Address unanticipated needs

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4019):



Date:	October 23, 2023	Dept. Priority (1 of 3, etc.):	1
Department:	Kittery Community Center	Est. Funding Request:	\$75,000
Project Title:	KCC Equipment Reserve	Est. Useful Life (Years):	5-20
Contact:	Jeremy Paul, KCC Director		
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"/>	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 checked="" type="checkbox"/>	New Revenue	<input checked="" type="checkbox"/>	Climate Action Plan Objective	<input type="checkbox"/>

Project Description: **Photo**

This account funds replacement of specialized KCC-related equipment such as fitness, custodial, kitchen, theatre, and playground equipment.

FY25 focus includes the STAR Theatre, campus safety and security, better technology in our meeting spaces, as well as recreation equipment for the youth programming in the East Wing. STAR Theatre needs include upgrade/expansion of sound capacity and upgrades to the theatrical light system. Safety and security items include an all-building intercom system to coincide with emergency management plans and security camera upgrades. Installed projection in meeting rooms to improve flexibility/technology for groups using the meeting spaces. Staff will monitor and evaluate needs in the fitness suite and upgrade equipment accordingly.



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
\$75,000	\$75,000	\$85,000	\$85,000	\$105,000	\$425,000

Please Provide and/or Attach Additional Project Details

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4051):



Date: October 25, 2023
Department: Kittery Community Cener
Project Title: **KCC Facility Reserve**
Contact: Jeremy Paul, KCC Director
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 3
Est. Funding Request: **\$75,000**
Est. Useful Life (Years): 10-20

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 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 checked="" type="checkbox"/>	Climate Action Plan Objective	<input checked="" type="checkbox"/>

Project Description:
 This account is for larger projects/maintenance of the KCC and the East Wing. Project needs include continuing to replace exterior doors, improving safety measures including expanding the use of a swipe card system.

FY25 focus includes reorganization of the East Wing to establish a “youth” focused area, addressing heating and cooling through the installation of mini-splits, and fitting up rooms for programs, drop-in teen lounge, and relocation of forest pre-school program.

Discussion is beginning about whether to fold the KCC Facility reserve into the overall municipal facility reserve in the future.

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: \$ 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? Master plan completed
 Is Funding Necessary for Further Plans/Estimating? Yes
 Can the Project be Phased? If yes, expenditure by year Yes, phases to be determined

FY25	FY26	FY27	FY28	FY29	Total
\$75,000	\$100,000	\$125,000	\$125,000	\$175,000	\$600,000

Please Provide and/or Attach Additional Project Details

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4018):



Date:	October 23, 2023	Dept. Priority (1 of 3, etc.):	3
Department:	Harbormaster	Est. Funding Request:	\$7,500
Project Title:	Harbormaster Boat & Vehicle Reserve	Est. Useful Life (Years):	7-10
Contact:	John Brosnihan, Harbormaster		
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 checked="" 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 type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>
		Climate Action Objectives	<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	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	2021	\$40,000	2034	Chevy	Pick Up												56,884	
Account Balance							\$19,958	\$27,458	\$34,958	\$27,099	\$34,599	\$49,599	\$69,599	\$94,599	\$87,715	\$137,715	\$187,715	\$208,508	
Cost							-	-	15,359	-	-	-	-	56,884	-	-	54,207	279,599	
Trade-In							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Funding							\$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
Remaining Account Balance							\$27,458	\$34,958	\$27,099	\$34,599	\$49,599	\$69,599	\$94,599	\$87,715	\$137,715	\$187,715	\$208,508	\$3,908	

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4055):



Date:	October 23, 2023	Dept. Priority (1 of 3, etc.):	2
Department:	Harbormaster	Est. Funding Request:	\$25,000
Project Title:	Harbormaster Equipment Reserve	Est. Useful Life (Years):	Various
Contact:	John Brosnihan, Harbormaster		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

Project Type: Check All That Apply -

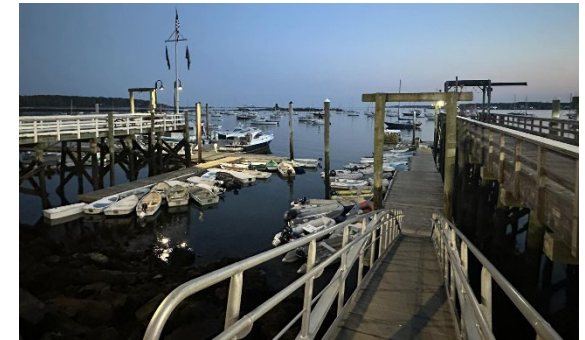
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce 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"/>	Climate Action Objectives	<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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
PEPPERRELL COVE																
Float Replacement	Various	\$40,000	Annual	Various				52,090	54,434	56,884	59,444	62,119	64,914	67,835		
Float Refurbishment	Various	\$8,000	Annual	Various	9,129	9,540	9,969		10,887		11,889		12,983			
Transient Utilities	2014	\$8,000	As Needed	H20+Electricity												
Mooring Replacement	Various	\$5,000	Annual	Various		5,963		6,511		7,111		7,765		8,479		
TRAIIP																
Float Replacement	UNK	\$10,000	Annual	Various					13,609	14,221						
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	2032										35,553			
				Account Balance	\$5,696	\$21,566	\$31,063	\$56,094	\$67,492	\$58,562	\$50,347	\$64,014	\$43,578	\$60,681	\$79,366	\$174,366
				Cost	\$9,129	\$15,503	\$9,969	\$58,602	78,930	\$78,216	\$71,333	\$105,436	\$77,897	\$76,315	-	-
				Trade-In	-	-	-	-	-	-	-	-	-	-	-	-
				Total Cost	\$9,129	\$15,503	\$9,969	\$58,602	\$78,930	\$78,216	\$71,333	\$105,436	\$77,897	\$76,315	-	-
				CIP Funding	\$25,000	\$25,000	\$35,000	\$70,000	\$70,000	\$70,000	\$85,000	\$85,000	\$95,000	\$95,000	\$95,000	\$95,000
				Remaining Account Balance	\$21,566	\$31,063	\$56,094	\$67,492	\$58,562	\$50,347	\$64,014	\$43,578	\$60,681	\$79,366	\$174,366	\$269,366

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4116):



Date:	October 23, 2023	Dept. Priority (1 of 3, etc.):	2
Department:	Harbormaster	Est. Funding Request:	\$15,000
Project Title:	Harbormaster Facility Reserve	Est. Useful Life (Years):	Various
Contact:	John Brosnihan, Harbormaster		
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 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"/>	Climate Action Objectives	<input type="checkbox"/>

Project Description:	Photo
<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 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.</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: 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	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 Ramp 1	2022	\$18,000	2034				25,598									
Frisbee Ramp 2	2012	\$10,000	2032									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															

MOORING FIELD

Back Channel Regrid	NEW	TBD	TBD													
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TRAIP

HM Shed	2020	\$6,500	2040													
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GOV ST

Govt.St. Pier	2019	\$500,000	2059													
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RICE AVE

Storage Bldg	Unk	\$15,000	2025						19,534							
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	Account Balance	\$3,901	\$18,901	\$24,637	\$19,039	\$23,461	\$23,928	\$36,917	\$66,917	\$101,917	\$118,397	\$65,504	\$105,504
Cost	\$0	\$14,265	\$25,598	\$15,577	\$19,534	\$17,011	\$0	\$0	\$18,519	\$92,894	\$0	\$123,633	
Trade-In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CIP Funding	\$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	\$18,901	\$24,637	\$19,039	\$23,461	\$23,928	\$36,917	\$66,917	\$101,917	\$118,397	\$65,504	\$105,504	\$21,871	

2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4022):



Date:	October 23, 2023	Dept. Priority (1 of 3, etc.):	1
Department:	Kittery Police Department	Est. Funding Request:	\$175,000
Project Title:	Police Vehicle Reserve	Est. Useful Life (Years):	3-5
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 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"/>	Climate Action Plan Objective	<input checked="" 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.

The first EV Admin vehicle was purchased in FY23. 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. The department anticipates being able to re-use some of the equipment from existing cruisers that will be cycled off-line. The 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 ³	Deployed Year ³	Cost	Replacement Year	Make	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Front Line Cruiser ¹	2021	2020	\$67,000	3 YR	Chevy Tahoe	77,175			89,340			103,422			119,724		
Front Line Cruiser ¹	2022	2023	\$67,000	3 YR	Ford Explorer		81,034			93,807			108,593			125,710	
Front Line Cruiser ¹	2022	2023	\$70,000	3 YR	Ford Explorer		81,034			93,807			108,593			125,710	
Front Line Cruiser ¹	2023	2024	\$70,000	3 YR	Ford Explorer Hybrid			85,085			98,497			114,023			131,995
Front Line Cruiser ¹	2023	2024	\$70,000	3 YR	Ford Explorer Hybrid			85,085			98,497			114,023			131,995
Front Line Supervisor ¹	2021	2020	\$67,000	3 YR	Chevy Tahoe	77,175			89,340			103,422			119,724		
Animal Control ²	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 ²	2023	2023	\$58,000	2030	EV Mustang Mache						81,612						
Supervisor - Admin ²	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				
Account Balance						\$57,348	\$62,998	\$33,788	\$63,617	\$84,938	\$57,538	\$28,932	\$72,088	\$104,902	\$126,857	\$63,210	\$86,790
Cost						169,350	229,210	170,171	178,679	277,400	278,606	206,844	217,186	228,045	338,647	251,420	263,991
Trade-In						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Funding						\$175,000	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
Remaining Account Balance						\$62,998	\$33,788	\$63,617	\$84,938	\$57,538	\$28,932	\$72,088	\$104,902	\$126,857	\$63,210	\$86,790	\$97,799

- 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 checked="" type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>	Climate Action Plan Objective	<input type="checkbox"/>

Project Description:
 Police utilize a variety of equipment while conducting public safety work including the fingerprint machine, firearms and firearm storage equipment, cameras, radios, and certain cruiser equipment. The service life of firearms, portable radios, and electronic control weapons (tasers) is about 7-10 years.

Currently, the handguns are 5 years old, and the patrol rifles are less than 1 year old. Portable radios are more than 3 years old, and tasers are 5 years old. Tasers have cost approximately \$70,000 over five years for lease, maintenance, and cartridge replacements. The staff are testing various body-worn camera equipment for deployment. Implementing body worn cameras is expected to result in a significant equipment investment requirement. Staff are continuing to develop solutions for the evidence and file storage, as more efficient storage is getting increasingly more needed.

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: 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 (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"/>	Climate Action Objective	<input checked="" 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.

FY2025 projects include replacement of the ramp in front of the Rescue Engine bay. The concrete ramp is deteriorating.

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 (5511):



Date:	November 1, 2023	Dept. Priority (1 of 3, etc.):	3
Department:	Public Works	Est. Funding Request:	\$0
Project Title:	Bicycle & Ped Master Plan Implementation	Est. Useful Life (Years):	
Contact:	David Rich, DPW Commissioner		
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 checked="" type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input checked="" type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>	Climate Action Objective	<input checked="" type="checkbox"/>

Project Description: **Photo**

The Town completed a Bicycle & Pedestrian Master Plan in 2022 and recently adopted a Climate Action plan, both of which call for infrastructure improvements to serve multi-modal/active transit (walking and cycling).

In 2023, the Town launched a demonstration project to implement three of the recommended projects from the plan and will be permanently constructing two of the projects in 2024. A second round of demonstration projects are also being planned for 2024.



This fund helps fund the demonstration projects and any “added” costs to the Right of Way program for improved bike/ped facilities.

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: \$ 98,000 Comments: MDOT Bike Program

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
\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000

Please Provide and/or Attach Additional Project Details

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



Implementation Matrix

LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
John Paul Jones Park (North Side)	Intersection	Bicycle	Cross-Bike (3)	\$371.25	Complete	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (4)	\$3,299.45	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (4)	\$450.00	2025	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (8)	\$19,017.78	2025	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	2025	Town of Kittery	MaineDOT
John Paul Jones Park (South Side)	Intersection	Bicycle	Cross-Bike (3)	\$253.13	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (3)	\$240.00	2025	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (6)	\$14,263.33	2025	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
John Paul Jones Park (Accents)	Corridor	Bicycle	Painted Bike Lanes (Green) (3)	\$7,732.13	2025	Town of Kittery	MaineDOT
	Supporting Facilities	Bicycle	Bike Parking Area (Covered)	\$13,294.77	Mid-Term	Town of Kittery	MaineDOT
Shapleigh Rd @ Buckley Way / Manson Ave	Intersection	Pedestrian	Curb Extension (Flex-Posts) (4)	\$2,571.00	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (2)	\$225.00	2025	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (6)	\$14,263.33	2025	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (2)	\$9,429.59	2025	Town of Kittery	MaineDOT
		Pedestrian	Stop Bar (2)	\$60.00	2025	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
Shapleigh Rd - Between	Corridor	Bicycle	Wayfinding Sharrows (2)	(Corridor)	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Lane (Flex-Posts) (1)	(Corridor)	Demonstration 2025	Town of Kittery	MaineDOT
		Pedestrian	Sidewalk (1)	\$45,205.52	Long-Term	Town of Kittery	MaineDOT

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<i>Buckley Way & Walgreen's</i>							
<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	2025	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	2025	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (1)	\$514.20	Complete	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (1)	\$4,714.80	2025	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) (1)	\$857.00	Complete	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Curbing) (1)	\$10,398.13	2025	Town of Kittery	MaineDOT
<i>Route 103 @ Wentworth St / Rogers Rd (Southern Approach)</i>	Corridor	Traffic Calming	Channelizing Triangle (Flex-Posts) (2)	\$339.06	Complete	Town of Kittery	MaineDOT
		Traffic Calming	Channelizing Triangle (Curbing) (2)	\$7,105.02	2025	Town of Kittery	MaineDOT
		Traffic Calming	Median (Flex-Posts) (1)	\$754.16	Complete	Town of Kittery	MaineDOT
		Traffic Calming	Median (Curbing) (1)	\$10,398.13	2025	Town of Kittery	MaineDOT
<i>Route 103 @ Route 236 @ Woodlawn Ave</i>	Intersection	Pedestrian	Curb Extension (Flex-Posts) (4)	\$3,470.85	Complete	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (4)	\$9,508.89	2025	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (4)	\$18,859.18	2025	Town of Kittery	MaineDOT
		Bicycle	Cross-Bike (2)	\$278.44	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (2)	\$337.50	2025	Town of Kittery	MaineDOT
		Multimodal	Stop Bar (2)	\$75.00	2025	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) (1)	\$1,122.67	Complete	Town of Kittery	MaineDOT

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
		Pedestrian	Pedestrian Refuge (Curbing) (1)	\$11,730.86	2025	Town of Kittery	MaineDOT
		Multimodal	Warrant & Capacity Analysis for Potential Signal (1)	\$10,000.00	Long-Term	Town of Kittery	MaineDOT
Main St @ Walker St	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
Main St @ Walker St	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
Route 103 (Pepperrell Rd)	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
Shapleigh Rd (Route 236)	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

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
		Bicycle	Buckley Way - Rogers Rd Split: Super Greenbacks + Signage (Both Directions)	\$6,020.27	Short-Term	Town of Kittery	MaineDOT
Rogers Rd (Route 236)	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
US-1	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	Demonstration 2025	Town of Kittery	MaineDOT

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

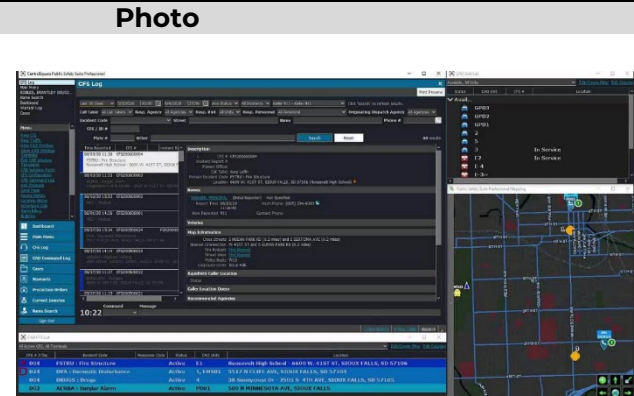
Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$125,000
Est. Useful Life (Years): 15

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 checked="" type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>	Climate Action Plan Objective	<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 the next three to five years.

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

PROJECTS ON THE HORIZON

PROJECTS IMPACTING FINANCIAL POSITION

CAPITAL IMPROVEMENT PLAN

FY25- FY29

FY23 Unassigned Fund Balance ¹	\$ 10,674,248 <i>Estimate</i>
Policy Requirement (2.5 months of Town and School operating budgets)	<u>\$8,176,290</u>
Surplus/(Deficit)	\$2,497,958

Planned	Funded Year	COST	Unassigned Fund	Capital	Possible Debt	Grants	Notes
Senior Tax Circuit Breaker	Ongoing	\$150,000	\$150,000			Annual	
Compensated Absences	Ongoing	\$150,000	\$150,000			Annual	
In Evaluation Phase							
Memorial Field	TBD	\$8,000,000			\$8,000,000		Engineering and construction
Stevenson Sidewalk	TBD	\$968,000		\$248,000		\$720,000	Grant Funded - Design and ROW phase
Removal of Cole Street Bldg							Funded via YE Surplus FY2023
Bike/Ped Master Plan Implementation	TBD	\$590,000					Includes Mid- and Long- term improvements
KCC Campus Improvements (Parking, Playground, Playi	TBD	\$7,500,000			\$7,500,000		Full Master Plan Build-Out All Phases
Purchase of Working Waterfront Site	TBD	\$5,000,000			\$5,000,000		Placeholder
Dredge Pepperell Cove - Engineering and Permitting (in	TBD	\$500,000					Saco purchased a dredge w/intention to make it available regionally
Ladder Truck Replacement	2025	\$1,500,000	\$1,500,000				Prposed Warrant Article June 2024
TOTAL		\$24,358,000	\$1,800,000	\$248,000	\$20,500,000	\$720,000	

Notes:

1. FY23 Audit takes place in the winter. Unassigned Fund Balance will be updated once the audit is complete.

APPENDIX A - DEBT SCHEDULE

Town of Kittery

Debt Schedule

UPDATED:

1/25/2024

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				4,034					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 Kittletown
Debt Schedule
UPDATED:
1/25/2024

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 Kittletown
 Debt Schedule
 UPDATED:
 1/25/2024

Year Issued Project Total Bonded	Sewer Debt - Other Funds						Other Funds Sewer Total
	1992, 2003		2010		2016		
	SEWER SRF Refunded		SEWER SRF		SEWER SRF		
	Princ	Interest	Principle	Interest	Princ	Interest	
2004							0
2005							0
2006							0
2007							0
2008							0
2009							0
2010							0
2011	213,624	7,083	148,452	56,454			425,613
2012	206,541	3,541	149,937	56,528			416,548
2013	265,038	19,879	151,436	38,761			475,113
2014	65,959	11,570	152,950	37,246			267,726
2015	66,919	10,571	154,480	35,717			267,687
2016	67,921	9,440	156,025	34,172			267,558
2017	68,967	8,336	157,585	32,612	377,865	199,810	845,175
2018	70,059	7,215	159,161	31,036	379,594	122,147	769,211
2019	71,197	5,889	160,752	29,444	383,410	118,332	769,024
2020	72,381	3,182	162,360	27,837	387,262	114,478	767,499
2021	71,482	2,535	163,983	26,213	391,155	110,586	765,954
2022	70,474	1,859	165,623	24,573	395,086	106,655	764,270
2023	70,646	1,155	167,279	22,917	399,057	102,684	763,738
2024			168,952	21,244	403,067	98,674	691,937
2025			170,642	19,555	573,589	102,072	865,858
2026			172,348	17,848	579,354	96,308	865,858
2027			174,072	16,125	585,177	90,485	865,859
2028			175,812	14,384	591,058	84,604	865,858
2029			177,571	12,626	596,998	78,663	865,858
2030			179,346	10,850	602,999	72,663	865,859
2031					609,058	66,603	675,661
2032					615,179	60,482	675,661
2033					621,362	54,299	675,662
2034					627,608	48,053	675,661
2035					633,915	41,747	675,662
2036					640,286	35,376	675,662
2037							0
2038							0
2039							
2040							
2041							
TOTAL	1,381,208	92,254	3,268,766	566,145	10,393,077	1,804,721	17,506,171

APPENDIX B - ASSET DETAIL

Town of Kittery (Gov. Activities)
Capital Plan Detail: Assets by Class and Department
Fiscal Year End: 6/30/2023

[Back to asset list](#)

Asset Class/Dept	Acq. Year	Total Original Cost	Annual Dep.	Accumulated Dep.	Net Total
Building Improvements					
Fire					
Contr. KP & K FS	2006	\$105,983.00	\$3,533.00	\$60,057.00	\$45,926.00
Gorges Rd. & Kittery Pt. Fire Stn.	2006	\$24,375.00	\$813.00	\$13,813.00	\$10,562.00
Gorges Rd. KFPD	2006	\$11,362.00	\$379.00	\$6,438.00	\$4,924.00
Gorges Road Boiler Replacement	2018	\$73,798.00	\$3,690.00	\$18,450.00	\$55,348.00
Heating Controls	2013	\$15,200.00	\$1,520.00	\$15,200.00	\$0.00
HL Patton KP & K Fire Stn.	2006	\$78,567.00	\$2,619.00	\$44,521.00	\$34,046.00
Kittery Point Boiler Replacement	2018	\$19,000.00	\$950.00	\$4,750.00	\$14,250.00
Kittery Pt. Fire Station	2006	\$7,984.00	\$266.00	\$4,524.00	\$3,460.00
Kittery Pt. Fire Station	2006	\$5,057.00	\$169.00	\$2,866.00	\$2,191.00
Kittery Pt. Fire Station	2006	\$11,088.00	\$370.00	\$6,283.00	\$4,805.00
OEST Fire Stn. 4/6/06	2006	\$30,300.00	\$1,010.00	\$17,170.00	\$13,130.00
Tri State Iron- Tower w/rails	2008	\$5,694.00	\$0.00	\$5,694.00	\$0.00
SubTotal		\$388,408.00	\$15,319.00	\$199,766.00	\$188,642.00
General Government					
municipal roof upgrade	2015	\$149,921.00	\$2,998.00	\$23,987.00	\$125,934.00
Office Renovations - Finance Director & Town Clerk	2020	\$13,358.00	\$668.00	\$2,004.00	\$11,354.00
roof repairs - safford	2016	\$6,875.00	\$458.00	\$3,208.00	\$3,667.00
shingle work	2016	\$12,880.00	\$859.00	\$6,011.00	\$6,869.00
shingle work	2016	\$4,000.00	\$267.00	\$1,867.00	\$2,133.00
shingle work	2016	\$4,120.00	\$275.00	\$1,923.00	\$2,197.00
Video Booth	2013	\$5,810.00	\$0.00	\$5,810.00	\$0.00
SubTotal		\$196,964.00	\$5,525.00	\$44,810.00	\$152,154.00
Harbormaster					
Government Street Wharf	2020	\$9,843.00	\$492.00	\$1,476.00	\$8,367.00
Plumbing, elec, tile	2004	\$27,226.00	\$908.00	\$17,243.00	\$9,983.00
SubTotal		\$37,069.00	\$1,400.00	\$18,719.00	\$18,350.00
Health and Sanitation					
Zero Draft- Insulation	2008	\$34,183.00	\$1,709.00	\$25,637.00	\$8,546.00
SubTotal		\$34,183.00	\$1,709.00	\$25,637.00	\$8,546.00
Police					
AC Units Floor 2	2020	\$11,758.00	\$588.00	\$1,764.00	\$9,994.00
Mini Split System at PD	2023	\$69,054.00	\$0.00	\$0.00	\$69,054.00
Rebuild IMC Infrastructure	2020	\$25,860.00	\$1,293.00	\$3,879.00	\$21,981.00
SubTotal		\$106,672.00	\$1,881.00	\$5,643.00	\$101,029.00
Public Works					
Air Filtration System	2013	\$18,608.00	\$1,861.00	\$18,608.00	\$0.00
Bailing Building Heater/HVAC	2019	\$16,175.00	\$809.00	\$3,235.00	\$12,940.00
fort foster guard shack renovation	2016	\$6,500.00	\$325.00	\$2,275.00	\$4,225.00
Fort Foster lights/power	2016	\$3,965.00	\$264.00	\$1,850.00	\$2,115.00
Fort Foster Pier 560ft wood	1945	\$39,200.00	\$0.00	\$39,200.00	\$0.00
Fort Foster Renovations Bathrooms	2021	\$7,430.00	\$372.00	\$743.00	\$6,687.00
Garage Doors	2020	\$9,550.00	\$478.00	\$1,433.00	\$8,117.00
Overhead Door - Garage Door	2021	\$33,800.00	\$1,690.00	\$3,380.00	\$30,420.00
Power for Overhead Door	2021	\$4,325.00	\$216.00	\$433.00	\$3,892.00
Steel Build Trash 1978 Paint/Repair Siding/LED lighting	2019	\$25,708.00	\$1,285.00	\$5,142.00	\$20,566.00
Supply & Install Floor	2007	\$9,677.00	\$0.00	\$9,677.00	\$0.00
SubTotal		\$174,938.00	\$7,300.00	\$85,976.00	\$88,962.00
Recreation					
Comm. Ctr. PJT	2006	\$9,428.00	\$314.00	\$5,343.00	\$4,085.00

Capital Plan: Assets by Class and Department Report

<u>Comm. Ctr. PJT</u>	2006	\$9,622.00	\$321.00	\$5,453.00	\$4,169.00
<u>Comm. Ctr. PJT</u>	2006	\$14,626.00	\$488.00	\$8,288.00	\$6,338.00
<u>Comm. Ctr. PJT</u>	2006	\$34,536.00	\$1,151.00	\$19,571.00	\$14,965.00
<u>Comm. Ctr.- JSA Inc.</u>	2006	\$41,142.00	\$1,371.00	\$23,314.00	\$17,828.00
<u>Community Center Furnace</u>	2015	\$26,800.00	\$1,340.00	\$10,720.00	\$16,080.00
<u>Flooring</u>	2004	\$8,711.00	\$0.00	\$8,711.00	\$0.00
<u>install baffles - theatre</u>	2016	\$12,100.00	\$605.00	\$4,235.00	\$7,865.00
<u>New Floor - Star Theater</u>	2020	\$24,451.00	\$1,223.00	\$3,668.00	\$20,783.00
<u>Storefront Doors at Community Center</u>	2022	\$12,900.00	\$645.00	\$645.00	\$12,255.00
SubTotal		\$194,316.00	\$7,458.00	\$89,948.00	\$104,368.00
Rice Public Library					
<u>Art Young</u>	2016	\$2,000.00	\$159.00	\$2,000.00	\$0.00
<u>Building Renovation & Expansion</u>	2022	\$5,027,581.00	\$167,586.00	\$167,586.00	\$4,859,995.00
<u>Card Member Services</u>	2019	\$1,770.00	\$253.00	\$1,022.00	\$748.00
<u>Henderson General Contracting</u>	2015	\$11,795.00	\$0.00	\$11,795.00	\$0.00
<u>Launchpad Electrical Services</u>	2019	\$2,865.00	\$409.00	\$1,654.00	\$1,211.00
<u>Michael Roneker Electrical</u>	2019	\$1,590.00	\$227.00	\$937.00	\$653.00
<u>Michael Roneker Electrical</u>	2019	\$1,380.00	\$197.00	\$861.00	\$519.00
<u>Mike Roneker Electrical</u>	2014	\$3,126.00	\$0.00	\$3,126.00	\$0.00
<u>Mike Roneker Electrical</u>	2015	\$3,952.00	\$0.00	\$3,952.00	\$0.00
<u>Mike Roneker Electrical</u>	2019	\$1,175.00	\$168.00	\$783.00	\$392.00
<u>RCH Driveway Sealing</u>	2012	\$3,476.00	\$0.00	\$3,476.00	\$0.00
<u>RCH Driveway Sealing</u>	2014	\$1,700.00	\$0.00	\$1,700.00	\$0.00
<u>Rhodes Plumbing</u>	2013	\$2,110.00	\$0.00	\$2,110.00	\$0.00
<u>Summit Energy Solutions</u>	2019	\$1,436.00	\$205.00	\$872.00	\$564.00
SubTotal		\$5,065,956.00	\$169,204.00	\$201,874.00	\$4,864,082.00
		\$6,198,506.00	\$209,796.00	\$672,373.00	\$5,526,133.00
Buildings					
Fire					
<u>Fire Station- CIP</u>	2005	\$650,000.00	\$21,667.00	\$390,000.00	\$260,000.00
<u>Fire Station- Walker St.</u>	1955	\$39,800.00	\$0.00	\$39,800.00	\$0.00
<u>Fire Station- Walker St.</u>	2007	\$1,600,000.00	\$40,000.00	\$640,000.00	\$960,000.00
SubTotal		\$2,289,800.00	\$61,667.00	\$1,069,800.00	\$1,220,000.00
General Government					
<u>GG Municipal Off. Complex</u>	1997	\$2,680,000.00	\$89,333.00	\$2,322,667.00	\$357,333.00
<u>Rest room/office</u>	1997	\$47,000.00	\$1,567.00	\$40,733.00	\$6,267.00
SubTotal		\$2,727,000.00	\$90,900.00	\$2,363,400.00	\$363,600.00
Harbormaster					
<u>Fisherman's Pier</u>	1945	\$79,800.00	\$0.00	\$79,800.00	\$0.00
<u>Float- PA</u>	1945	\$5,800.00	\$0.00	\$5,800.00	\$0.00
<u>Float- PA</u>	1945	\$50,000.00	\$0.00	\$50,000.00	\$0.00
<u>Government St. Pier</u>	2019	\$482,000.00	\$24,100.00	\$96,400.00	\$385,600.00
<u>Gvnt. St. Pier PA</u>	1995	\$135,000.00	\$4,500.00	\$126,000.00	\$9,000.00
<u>Outbuilding "Shack" at Traip Boat Launch</u>	2020	\$4,979.00	\$249.00	\$747.00	\$4,232.00
SubTotal		\$757,579.00	\$28,849.00	\$358,747.00	\$398,832.00
Health and Sanitation					
<u>Household Mgmt. Waste</u>	1997	\$24,000.00	\$800.00	\$20,800.00	\$3,200.00
SubTotal		\$24,000.00	\$800.00	\$20,800.00	\$3,200.00
Police					
<u>Police Trans. Tower</u>	1998	\$84,458.00	\$0.00	\$84,458.00	\$0.00
SubTotal		\$84,458.00	\$0.00	\$84,458.00	\$0.00
Public Works					
<u>12 x 28 High wall Cottage</u>	2013	\$6,583.00	\$658.00	\$6,583.00	\$0.00
<u>120x70 Steel bldg cord BD</u>	1991	\$165,000.00	\$0.00	\$165,000.00	\$0.00
<u>Consolid. Facility</u>	2004	\$75,000.00	\$2,500.00	\$47,500.00	\$27,500.00
<u>Fort Foster Restrooms</u>	2010	\$113,640.00	\$5,682.00	\$73,866.00	\$39,774.00
<u>HW 12/24 wood bldg garage</u>	1998	\$7,776.00	\$259.00	\$6,480.00	\$1,296.00

Capital Plan: Assets by Class and Department Report

<u>HW 120x50, 60x30 steel bldg, garage</u>	1976	\$120,000.00	\$0.00	\$120,000.00	\$0.00
<u>HW 24x22 wood bldg, garage</u>	1965	\$14,256.00	\$0.00	\$14,256.00	\$0.00
<u>HW 24x24 wood bldg, garage</u>	2001	\$15,552.00	\$518.00	\$11,405.00	\$4,147.00
<u>HW 40x75 steel bldg, garage</u>	2002	\$30,000.00	\$1,000.00	\$21,000.00	\$9,000.00
<u>Lighthouse</u>	1930	\$25,000.00	\$0.00	\$25,000.00	\$0.00
<u>Pavilion 1</u>	1965	\$20,000.00	\$0.00	\$20,000.00	\$0.00
<u>Pavilion 2</u>	1965	\$8,000.00	\$0.00	\$8,000.00	\$0.00
<u>Salt Shed & PW Office</u>	2012	\$697,838.00	\$34,892.00	\$383,811.00	\$314,027.00
<u>Steel Bldg Trash</u>	1978	\$175,000.00	\$0.00	\$175,000.00	\$0.00
<u>Storage Garage 2 bay</u>	1980	\$28,000.00	\$0.00	\$28,000.00	\$0.00
<u>Tower Restroom</u>	1980	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<u>Transfer Station</u>	1978	\$250,000.00	\$0.00	\$250,000.00	\$0.00
<u>Wood Island Lifeboat Station</u>	1930	\$100,000.00	\$0.00	\$100,000.00	\$0.00
SubTotal		\$1,866,645.00	\$45,509.00	\$1,470,901.00	\$395,744.00
Recreation					
<u>Annex Improvements</u>	2013	\$80,300.00	\$4,015.00	\$40,150.00	\$40,150.00
<u>Community Center</u>	2012	\$5,340,800.00	\$106,816.00	\$1,174,976.00	\$4,165,824.00
<u>Construction Costs</u>	2013	\$409,598.00	\$20,480.00	\$204,799.00	\$204,799.00
<u>Frisbee</u>	1983	\$2,899,969.00	\$0.00	\$2,899,969.00	\$0.00
<u>Pool House Rec</u>	2006	\$10,000.00	\$333.00	\$5,667.00	\$4,333.00
<u>Rec. Community Ctr.</u>	1945	\$31,900.00	\$0.00	\$31,900.00	\$0.00
<u>Stafford Community Buil</u>	1929	\$58,535.00	\$0.00	\$58,535.00	\$0.00
SubTotal		\$8,831,102.00	\$131,644.00	\$4,415,996.00	\$4,415,106.00
		\$16,580,584.00	\$359,369.00	\$9,784,102.00	\$6,796,482.00
Construction in Progress					
Police					
<u>Security System & Cameras</u>	2023	\$13,577.00			\$13,577.00
SubTotal		\$13,577.00	\$0.00	\$0.00	\$13,577.00
Public Works					
<u>76 Dennett Road Construction - Eng.</u>	2023	\$14,148.00			\$14,148.00
SubTotal		\$14,148.00	\$0.00	\$0.00	\$14,148.00
		\$27,725.00	\$0.00	\$0.00	\$27,725.00
Furniture & Fixtures					
Police					
<u>Chairs - Sit On it</u>	2022	\$6,515.00	\$652.00	\$652.00	\$5,863.00
SubTotal		\$6,515.00	\$652.00	\$652.00	\$5,863.00
Rice Public Library					
<u>New Library Furniture - Tables, Chairs & Ottomans</u>	2023	\$7,899.00	\$0.00	\$0.00	\$7,899.00
<u>Shelving</u>	2023	\$134,010.00	\$0.00	\$0.00	\$134,010.00
<u>Shelving and Furniture</u>	2022	\$24,021.00	\$2,402.00	\$2,402.00	\$21,619.00
SubTotal		\$165,930.00	\$2,402.00	\$2,402.00	\$163,528.00
		\$172,445.00	\$3,054.00	\$3,054.00	\$169,391.00
Infrastructure					
Fire					
<u>New 150' Tower Phase I</u>	2023	\$100,501.00	\$0.00	\$0.00	\$100,501.00
SubTotal		\$100,501.00	\$0.00	\$0.00	\$100,501.00
General Government					
<u>Electric Vehicle Charger</u>	2022	\$8,479.00	\$565.00	\$565.00	\$7,914.00
SubTotal		\$8,479.00	\$565.00	\$565.00	\$7,914.00
Harbormaster					
<u>Custom Float w/ Skids - Frisbee Public Landing</u>	2023	\$15,910.00	\$0.00	\$0.00	\$15,910.00
<u>Government St. Pier Upgrades</u>	2023	\$39,832.00	\$0.00	\$0.00	\$39,832.00

Capital Plan: Assets by Class and Department Report

<u>Ladders/Pilings/Handrails</u>	2013	\$7,599.00	\$760.00	\$7,599.00	\$0.00
<u>Pepperell cove</u>	2015	\$375,902.00	\$7,518.00	\$60,144.00	\$315,758.00
<u>Pepperell Cove Paving Project</u>	2020	\$53,866.00	\$3,591.00	\$10,773.00	\$43,093.00
<u>Town Pier Reconstruction</u>	2012	\$442,276.00	\$22,114.00	\$243,252.00	\$199,024.00
SubTotal		\$935,385.00	\$33,983.00	\$321,768.00	\$613,617.00
Public Works					
<u>N/A</u>	1975	\$494,323.00	\$9,886.00	\$474,550.00	\$19,773.00
<u>N/A</u>	1972	\$159,595.00	\$0.00	\$159,595.00	\$0.00
<u>N/A</u>	1972	\$31,863.00	\$0.00	\$31,863.00	\$0.00
<u>N/A</u>	1972	\$26,413.00	\$0.00	\$26,413.00	\$0.00
<u>N/A</u>	1972	\$102,018.00	\$0.00	\$102,018.00	\$0.00
<u>N/A</u>	1972	\$331,767.00	\$0.00	\$331,767.00	\$0.00
<u>N/A</u>	1972	\$21,661.00	\$0.00	\$21,661.00	\$0.00
<u>N/A</u>	1986	\$95,160.00	\$1,903.00	\$70,418.00	\$24,742.00
<u>N/A</u>	1974	\$42,758.00	\$855.00	\$41,903.00	\$855.00
<u>N/A</u>	1972	\$31,584.00	\$0.00	\$31,584.00	\$0.00
<u>N/A</u>	1972	\$31,723.00	\$0.00	\$31,723.00	\$0.00
<u>N/A</u>	1972	\$41,031.00	\$0.00	\$41,031.00	\$0.00
<u>N/A</u>	1972	\$57,857.00	\$0.00	\$57,857.00	\$0.00
<u>N/A</u>	1972	\$10,901.00	\$0.00	\$10,901.00	\$0.00
<u>N/A</u>	1972	\$39,689.00	\$0.00	\$39,689.00	\$0.00
<u>N/A</u>	1972	\$22,640.00	\$0.00	\$22,640.00	\$0.00
<u>N/A</u>	1972	\$15,093.00	\$0.00	\$15,093.00	\$0.00
<u>N/A</u>	1972	\$20,543.00	\$0.00	\$20,543.00	\$0.00
<u>N/A</u>	1972	\$16,630.00	\$0.00	\$16,630.00	\$0.00
<u>N/A</u>	1963	\$8,665.00	\$0.00	\$8,665.00	\$0.00
<u>N/A</u>	1972	\$8,385.00	\$0.00	\$8,385.00	\$0.00
<u>N/A</u>	1972	\$17,748.00	\$0.00	\$17,748.00	\$0.00
<u>N/A</u>	1972	\$30,885.00	\$0.00	\$30,885.00	\$0.00
<u>N/A</u>	1972	\$67,080.00	\$0.00	\$67,080.00	\$0.00
<u>N/A</u>	1962	\$85,248.00	\$0.00	\$85,248.00	\$0.00
<u>N/A</u>	1972	\$23,897.00	\$0.00	\$23,897.00	\$0.00
<u>N/A</u>	1990	\$261,212.00	\$5,224.00	\$172,400.00	\$88,812.00
<u>N/A</u>	1972	\$6,848.00	\$0.00	\$6,848.00	\$0.00
<u>N/A</u>	1972	\$6,988.00	\$0.00	\$6,988.00	\$0.00
<u>N/A</u>	1964	\$13,975.00	\$0.00	\$13,975.00	\$0.00
<u>N/A</u>	1972	\$15,093.00	\$0.00	\$15,093.00	\$0.00
<u>N/A</u>	1972	\$13,416.00	\$0.00	\$13,416.00	\$0.00
<u>N/A</u>	1972	\$24,596.00	\$0.00	\$24,596.00	\$0.00
<u>N/A</u>	1972	\$191,485.00	\$0.00	\$191,485.00	\$0.00
<u>N/A</u>	1972	\$14,255.00	\$0.00	\$14,255.00	\$0.00
<u>N/A</u>	1972	\$8,385.00	\$0.00	\$8,385.00	\$0.00
<u>N/A</u>	1972	\$15,959.00	\$0.00	\$15,959.00	\$0.00
<u>N/A</u>	1966	\$6,261.00	\$0.00	\$6,261.00	\$0.00
<u>N/A</u>	1972	\$10,621.00	\$0.00	\$10,621.00	\$0.00
<u>N/A</u>	1972	\$16,211.00	\$0.00	\$16,211.00	\$0.00
<u>N/A</u>	1972	\$28,230.00	\$0.00	\$28,230.00	\$0.00
<u>N/A</u>	1983	\$50,744.00	\$1,015.00	\$40,595.00	\$10,149.00
<u>N/A</u>	1972	\$7,826.00	\$0.00	\$7,826.00	\$0.00
<u>N/A</u>	1972	\$5,870.00	\$0.00	\$5,870.00	\$0.00
<u>N/A</u>	1972	\$20,404.00	\$0.00	\$20,404.00	\$0.00
<u>N/A</u>	1962	\$29,068.00	\$0.00	\$29,068.00	\$0.00
<u>N/A</u>	1972	\$28,230.00	\$0.00	\$28,230.00	\$0.00
<u>N/A</u>	1972	\$20,963.00	\$0.00	\$20,963.00	\$0.00
<u>N/A</u>	1972	\$16,630.00	\$0.00	\$16,630.00	\$0.00
<u>N/A</u>	1972	\$19,565.00	\$0.00	\$19,565.00	\$0.00
<u>N/A</u>	1972	\$20,124.00	\$0.00	\$20,124.00	\$0.00
<u>N/A</u>	1972	\$75,465.00	\$0.00	\$75,465.00	\$0.00
<u>N/A</u>	1972	\$26,972.00	\$0.00	\$26,972.00	\$0.00

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N/A	1972	\$24,596.00	\$0.00	\$24,596.00	\$0.00
N/A	1972	\$41,646.00	\$0.00	\$41,646.00	\$0.00
N/A	1972	\$20,264.00	\$0.00	\$20,264.00	\$0.00
N/A	1972	\$20,543.00	\$0.00	\$20,543.00	\$0.00
N/A	1972	\$10,621.00	\$0.00	\$10,621.00	\$0.00
N/A	1972	\$28,230.00	\$0.00	\$28,230.00	\$0.00
N/A	1969	\$15,093.00	\$0.00	\$15,093.00	\$0.00
N/A	1972	\$14,255.00	\$0.00	\$14,255.00	\$0.00
N/A	1972	\$7,966.00	\$0.00	\$7,966.00	\$0.00
N/A	1972	\$12,857.00	\$0.00	\$12,857.00	\$0.00
N/A	1972	\$6,289.00	\$0.00	\$6,289.00	\$0.00
N/A	1972	\$11,180.00	\$0.00	\$11,180.00	\$0.00
N/A	1973	\$12,308.00	\$246.00	\$12,308.00	\$0.00
N/A	1972	\$7,966.00	\$0.00	\$7,966.00	\$0.00
N/A	1972	\$11,180.00	\$0.00	\$11,180.00	\$0.00
N/A	1972	\$13,276.00	\$0.00	\$13,276.00	\$0.00
N/A	1972	\$18,447.00	\$0.00	\$18,447.00	\$0.00
N/A	1977	\$25,155.00	\$503.00	\$23,143.00	\$2,012.00
N/A	1972	\$22,360.00	\$0.00	\$22,360.00	\$0.00
N/A	1972	\$17,189.00	\$0.00	\$17,189.00	\$0.00
N/A	1972	\$12,019.00	\$0.00	\$12,019.00	\$0.00
N/A	1972	\$31,304.00	\$0.00	\$31,304.00	\$0.00
N/A	1972	\$19,146.00	\$0.00	\$19,146.00	\$0.00
N/A	1972	\$17,189.00	\$0.00	\$17,189.00	\$0.00
N/A	1972	\$34,798.00	\$0.00	\$34,798.00	\$0.00
N/A	1972	\$37,174.00	\$0.00	\$37,174.00	\$0.00
N/A	1972	\$14,255.00	\$0.00	\$14,255.00	\$0.00
N/A	1963	\$15,792.00	\$0.00	\$15,792.00	\$0.00
N/A	1972	\$16,770.00	\$0.00	\$16,770.00	\$0.00
N/A	1972	\$6,149.00	\$0.00	\$6,149.00	\$0.00
N/A	1972	\$23,758.00	\$0.00	\$23,758.00	\$0.00
N/A	1972	\$32,282.00	\$0.00	\$32,282.00	\$0.00
N/A	1973	\$9,539.00	\$191.00	\$9,539.00	\$0.00
N/A	1972	\$28,230.00	\$0.00	\$28,230.00	\$0.00
N/A	1972	\$6,009.00	\$0.00	\$6,009.00	\$0.00
N/A	1972	\$8,944.00	\$0.00	\$8,944.00	\$0.00
N/A	1993	\$254,865.00	\$5,097.00	\$152,919.00	\$101,946.00
N/A	1972	\$45,419.00	\$0.00	\$45,419.00	\$0.00
N/A	1978	\$85,918.00	\$1,718.00	\$77,326.00	\$8,592.00
N/A	1972	\$22,220.00	\$0.00	\$22,220.00	\$0.00
N/A	1972	\$119,067.00	\$0.00	\$119,067.00	\$0.00
N/A	1972	\$30,745.00	\$0.00	\$30,745.00	\$0.00
N/A	1972	\$11,739.00	\$0.00	\$11,739.00	\$0.00
N/A	1972	\$72,894.00	\$0.00	\$72,894.00	\$0.00
N/A	1972	\$46,816.00	\$0.00	\$46,816.00	\$0.00
N/A	1972	\$26,580.00	\$0.00	\$26,580.00	\$0.00
N/A	1972	\$6,708.00	\$0.00	\$6,708.00	\$0.00
N/A	1960	\$17,748.00	\$0.00	\$17,748.00	\$0.00
N/A	1972	\$76,723.00	\$0.00	\$76,723.00	\$0.00
N/A	1972	\$69,176.00	\$0.00	\$69,176.00	\$0.00
N/A	1972	\$36,894.00	\$0.00	\$36,894.00	\$0.00
N/A	1972	\$20,683.00	\$0.00	\$20,683.00	\$0.00
N/A	1978	\$40,440.00	\$809.00	\$36,396.00	\$4,044.00
N/A	1972	\$64,285.00	\$0.00	\$64,285.00	\$0.00
N/A	1972	\$81,614.00	\$0.00	\$81,614.00	\$0.00
N/A	1972	\$102,297.00	\$0.00	\$102,297.00	\$0.00
N/A	1972	\$61,630.00	\$0.00	\$61,630.00	\$0.00
N/A	1972	\$78,260.00	\$0.00	\$78,260.00	\$0.00
N/A	1972	\$22,220.00	\$0.00	\$22,220.00	\$0.00

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N/A		1972	\$128,570.00	\$0.00	\$128,570.00	\$0.00
N/A		1972	\$124,098.00	\$0.00	\$124,098.00	\$0.00
N/A		1972	\$90,698.00	\$0.00	\$90,698.00	\$0.00
N/A		1972	\$51,428.00	\$0.00	\$51,428.00	\$0.00
N/A		1972	\$75,325.00	\$0.00	\$75,325.00	\$0.00
N/A		1972	\$158,896.00	\$0.00	\$158,896.00	\$0.00
N/A		1972	\$25,854.00	\$0.00	\$25,854.00	\$0.00
N/A		1972	\$111,800.00	\$0.00	\$111,800.00	\$0.00
N/A		1972	\$31,863.00	\$0.00	\$31,863.00	\$0.00
N/A		1972	\$153,306.00	\$0.00	\$153,306.00	\$0.00
N/A		1972	\$95,030.00	\$0.00	\$95,030.00	\$0.00
N/A		1972	\$30,186.00	\$0.00	\$30,186.00	\$0.00
N/A		1972	\$24,736.00	\$0.00	\$24,736.00	\$0.00
N/A		1972	\$76,024.00	\$0.00	\$76,024.00	\$0.00
N/A		1960	\$219,435.00	\$0.00	\$219,435.00	\$0.00
N/A		1960	\$152,607.00	\$0.00	\$152,607.00	\$0.00
N/A		1972	\$36,335.00	\$0.00	\$36,335.00	\$0.00
N/A		1972	\$129,548.00	\$0.00	\$129,548.00	\$0.00
N/A		1960	\$223,041.00	\$0.00	\$223,041.00	\$0.00
N/A		1969	\$101,738.00	\$0.00	\$101,738.00	\$0.00
N/A		1972	\$34,099.00	\$0.00	\$34,099.00	\$0.00
N/A		1972	\$62,608.00	\$0.00	\$62,608.00	\$0.00
N/A		1972	\$27,112.00	\$0.00	\$27,112.00	\$0.00
N/A		1972	\$14,674.00	\$0.00	\$14,674.00	\$0.00
N/A		1972	\$11,879.00	\$0.00	\$11,879.00	\$0.00
N/A		1972	\$25,155.00	\$0.00	\$25,155.00	\$0.00
N/A		1972	\$13,975.00	\$0.00	\$13,975.00	\$0.00
N/A		1962	\$19,565.00	\$0.00	\$19,565.00	\$0.00
N/A		1993				\$0.00
N/A		1957	\$19,984.00	\$0.00	\$19,984.00	\$0.00
N/A		1972	\$45,726.00	\$0.00	\$45,726.00	\$0.00
N/A		1972	\$11,180.00	\$0.00	\$11,180.00	\$0.00
N/A		1963	\$11,180.00	\$0.00	\$11,180.00	\$0.00
N/A		2005				\$0.00
N/A		1972	\$13,975.00	\$0.00	\$13,975.00	\$0.00
N/A		1972	\$17,329.00	\$0.00	\$17,329.00	\$0.00
N/A		1972	\$15,512.00	\$0.00	\$15,512.00	\$0.00
N/A		2003				\$0.00
N/A		1972	\$8,525.00	\$0.00	\$8,525.00	\$0.00
N/A		1972	\$21,661.00	\$0.00	\$21,661.00	\$0.00
N/A		1972	\$20,124.00	\$0.00	\$20,124.00	\$0.00
N/A		1986	\$151,524.00	\$3,030.00	\$112,128.00	\$39,396.00
N/A		1972	\$12,997.00	\$0.00	\$12,997.00	\$0.00
N/A		1995	\$71,491.00	\$1,430.00	\$40,035.00	\$31,456.00
N/A		1972	\$5,590.00	\$0.00	\$5,590.00	\$0.00
	1972	\$10,900.00	\$0.00	\$10,900.00	\$0.00	
	1972	\$23,757.00	\$0.00	\$23,757.00	\$0.00	
	1972	\$28,229.00	\$0.00	\$28,229.00	\$0.00	
	1956	\$9,223.00	\$0.00	\$9,223.00	\$0.00	
	1972	\$6,428.00	\$0.00	\$6,428.00	\$0.00	
	1972	\$15,372.00	\$0.00	\$15,372.00	\$0.00	
	1963	\$46,117.00	\$0.00	\$46,117.00	\$0.00	
	1972	\$20,962.00	\$0.00	\$20,962.00	\$0.00	
	1972	\$15,931.00	\$0.00	\$15,931.00	\$0.00	
	1972	\$66,241.00	\$0.00	\$66,241.00	\$0.00	
	1972	\$12,577.00	\$0.00	\$12,577.00	\$0.00	
	1972	\$18,167.00	\$0.00	\$18,167.00	\$0.00	
	1972	\$100,760.00	\$0.00	\$100,760.00	\$0.00	
	1972	\$13,696.00	\$0.00	\$13,696.00	\$0.00	

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1972	\$220,106.00	\$0.00	\$220,106.00	\$0.00	
1972	\$88,042.00	\$0.00	\$88,042.00	\$0.00	
1972	\$25,993.00	\$0.00	\$25,993.00	\$0.00	
1972	\$27,111.00	\$0.00	\$27,111.00	\$0.00	
1972	\$60,651.00	\$0.00	\$60,651.00	\$0.00	
1972	\$50,589.00	\$0.00	\$50,589.00	\$0.00	
1972	\$37,732.00	\$0.00	\$37,732.00	\$0.00	
1972	\$216,612.00	\$0.00	\$216,612.00	\$0.00	
1972	\$27,670.00	\$0.00	\$27,670.00	\$0.00	
1972	\$95,868.00	\$0.00	\$95,868.00	\$0.00	
1972	\$35,496.00	\$0.00	\$35,496.00	\$0.00	
1972	\$131,644.00	\$0.00	\$131,644.00	\$0.00	
1972	\$99,222.00	\$0.00	\$99,222.00	\$0.00	
1972	\$23,198.00	\$0.00	\$23,198.00	\$0.00	
1972	\$165,184.00	\$0.00	\$165,184.00	\$0.00	
1972	\$30,465.00	\$0.00	\$30,465.00	\$0.00	
<u>6 catch basins</u>	2012	\$30,000.00	\$0.00	\$30,000.00	\$0.00
<u>Cole St. & Goodrich St. Curbing</u>	2023	\$48,688.00	\$0.00	\$0.00	\$48,688.00
<u>Cole St. & Library Sidewalks</u>	2023	\$127,449.00	\$0.00	\$0.00	\$127,449.00
<u>Cole St. - Paving</u>	2023	\$14,800.00	\$0.00	\$0.00	\$14,800.00
<u>Crockett Neck Road Culvert</u>	2012	\$15,230.00	\$0.00	\$15,230.00	\$0.00
<u>Culvert Materials and Piping for Road Improvements</u>	2021	\$50,377.00	\$2,015.00	\$4,030.00	\$46,347.00
<u>Curbside paving</u>	2006	\$5,830.00	\$117.00	\$1,982.00	\$3,848.00
<u>Curbside paving</u>	2006	\$5,701.00	\$114.00	\$1,938.00	\$3,763.00
<u>Curbside paving</u>	2006	\$5,251.00	\$105.00	\$1,785.00	\$3,466.00
<u>cutts street and betty welch paving</u>	2016	\$117,841.00	\$7,856.00	\$54,992.00	\$62,849.00
<u>Dble Yell Ctr lines, White</u>	2007	\$8,967.00	\$224.00	\$3,587.00	\$5,380.00
<u>Dismukes St. - Paved</u>	2023	\$13,663.00	\$0.00	\$0.00	\$13,663.00
<u>Drainage Project - Walker St & Rt1</u>	2013	\$23,918.00	\$2,392.00	\$23,918.00	\$0.00
<u>Electric Lights/Traffic</u>	1997	\$81,600.00	\$0.00	\$81,600.00	\$0.00
<u>Foyers Lane - Reclaim & Pave</u>	2023	\$65,474.00	\$0.00	\$0.00	\$65,474.00
<u>Frisbee Commons Signs</u>	2013	\$7,045.00	\$705.00	\$7,045.00	\$0.00
<u>Goodrich St. - Paved</u>	2023	\$15,728.00	\$0.00	\$0.00	\$15,728.00
<u>Government Street WIN 023911.00</u>	2020	\$53,750.00	\$1,075.00	\$3,225.00	\$50,525.00
<u>Government Street Win 023911.00</u>	2019	\$30,155.00	\$603.00	\$2,412.00	\$27,743.00
<u>Granite Curb</u>	2007	\$6,073.00	\$152.00	\$2,429.00	\$3,644.00
<u>Granite Curb</u>	2007	\$5,646.00	\$141.00	\$2,258.00	\$3,388.00
<u>Granite Curbing - Pepperrel</u>	2022	\$22,021.00	\$1,101.00	\$1,101.00	\$20,920.00
<u>Install Traffic Signals</u>	2013	\$87,150.00	\$5,810.00	\$58,100.00	\$29,050.00
<u>Installation Guardrails</u>	2007	\$9,033.00	\$226.00	\$3,613.00	\$5,420.00
<u>Kittery Intersection Improvements</u>	2013	\$27,398.00	\$2,740.00	\$27,398.00	\$0.00
<u>Kittery Intersection Improvements</u>	2013	\$27,733.00	\$2,773.00	\$27,733.00	\$0.00
<u>Kittery Intersection Improvements/Drainage</u>	2013	\$10,914.00	\$1,091.00	\$10,914.00	\$0.00
<u>LED Street Light Conversion</u>	2020	\$102,406.00	\$5,120.00	\$15,361.00	\$87,045.00
<u>Lewis Rd & Rt 1</u>	2013	\$12,500.00	\$1,250.00	\$12,500.00	\$0.00
<u>Manhole Risers</u>	2023	\$15,173.00	\$0.00	\$0.00	\$15,173.00
<u>Manson Rd - Paving</u>	2023	\$42,825.00	\$0.00	\$0.00	\$42,825.00
<u>Paving - Bayview/Remick/Harris</u>	2021	\$67,497.00	\$3,375.00	\$6,750.00	\$60,747.00
<u>Paving - Manson/Seapoint/MA</u>	2022	\$13,920.00	\$1,392.00	\$1,392.00	\$12,528.00
<u>Paving - Mendum/Sunset/Ford</u>	2022	\$41,239.00	\$2,749.00	\$2,749.00	\$38,490.00
<u>Paving - Wilson/Norton/Lewis/Roselyn</u>	2021	\$341,768.00	\$17,088.00	\$34,177.00	\$307,591.00
<u>Paving - Woodlawn</u>	2022	\$7,520.00	\$501.00	\$501.00	\$7,019.00
<u>Paving Central Ave</u>	2020	\$45,614.00	\$3,041.00	\$9,123.00	\$36,491.00
<u>Paving Hunter/Newmarch/Bridge</u>	2020	\$24,088.00	\$1,606.00	\$4,818.00	\$19,270.00
<u>Paving Manson ext/Paul/Bridge</u>	2020	\$22,480.00	\$1,499.00	\$4,496.00	\$17,984.00
<u>Paving Palmer/Happy/Aprons</u>	2020	\$11,969.00	\$798.00	\$2,394.00	\$9,575.00
<u>Paving Picott</u>	2020	\$79,625.00	\$5,308.00	\$15,925.00	\$63,700.00
<u>Paving streets</u>	2006	\$55,940.00	\$1,119.00	\$19,020.00	\$36,920.00
<u>Paving streets</u>	2006	\$39,942.00	\$799.00	\$13,580.00	\$26,362.00

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<u>Paving streets</u>	2006	\$28,339.00	\$567.00	\$9,635.00	\$18,704.00
<u>Paving Tack & Belamy</u>	2020	\$24,930.00	\$1,662.00	\$4,986.00	\$19,944.00
<u>Paving/Reclaim Chauncy Creek Rd</u>	2020	\$173,741.00	\$3,475.00	\$10,424.00	\$163,317.00
<u>pepperell and crocketts rd impr</u>	2015	\$21,632.00	\$433.00	\$3,461.00	\$18,171.00
<u>route 1 and walker street</u>	2014	\$35,798.00	\$716.00	\$6,444.00	\$29,354.00
<u>Route 1 north - rebuild road and new sidewalks from lewis to the york line</u>	2012	\$274,000.00	\$18,267.00	\$200,933.00	\$73,067.00
<u>Rt 1 & Walker St - Rubber Rail Seal</u>	2013	\$6,636.00	\$664.00	\$6,636.00	\$0.00
<u>Rt 1 @ Walker & Government St Drainage</u>	2013	\$300,000.00	\$20,000.00	\$200,000.00	\$100,000.00
<u>Rt. 103 Pipe Lining - Pepperell</u>	2020	\$29,000.00	\$1,450.00	\$4,350.00	\$24,650.00
<u>Rte 103 - Paving</u>	2022	\$459,533.00	\$30,636.00	\$30,636.00	\$428,897.00
<u>Rte 103 - Swales - Paving</u>	2022	\$12,281.00	\$819.00	\$819.00	\$11,462.00
<u>Screen Sand</u>	2007	\$10,476.00	\$262.00	\$4,190.00	\$6,286.00
<u>Sidewalks</u>	2022	\$42,795.00	\$2,853.00	\$2,853.00	\$39,942.00
<u>Sidewalks, Crossings</u>	2007	\$6,400.00	\$160.00	\$2,560.00	\$3,840.00
<u>Signage at Solid Waste Facility</u>	2013	\$6,600.00	\$660.00	\$6,600.00	\$0.00
<u>Signage for Kittery Foreside</u>	2013	\$6,200.00	\$620.00	\$6,200.00	\$0.00
<u>so. eliot rd. paving</u>	2016	\$45,718.00	\$3,048.00	\$21,335.00	\$24,383.00
<u>Stevenson Sidewalk</u>	2021	\$42,764.00	\$2,851.00	\$5,702.00	\$37,062.00
<u>Stevenson Traffic Light</u>	2012	\$49,900.00	\$3,327.00	\$36,593.00	\$13,307.00
<u>stimpson - catch basin</u>	2016	\$3,175.00	\$212.00	\$1,482.00	\$1,693.00
<u>stimpson - sewer pipe</u>	2016	\$3,145.00	\$210.00	\$1,468.00	\$1,677.00
<u>stimpson street drainage project</u>	2016	\$34,095.00	\$2,273.00	\$15,911.00	\$18,184.00
<u>Straight Granite Curb</u>	2007	\$4,939.00	\$123.00	\$1,976.00	\$2,963.00
<u>Straight Granite Curb</u>	2007	\$5,361.00	\$134.00	\$2,144.00	\$3,217.00
<u>Straight Granite Curb</u>	2007	\$4,815.00	\$120.00	\$1,926.00	\$2,889.00
<u>Straight Granite Curb</u>	2007	\$5,798.00	\$145.00	\$2,319.00	\$3,479.00
<u>Street Paving</u>	2007	\$212,328.00	\$5,308.00	\$84,931.00	\$127,397.00
<u>Street Paving</u>	2019	\$87,653.00	\$1,753.00	\$7,012.00	\$80,641.00
<u>Traffic Signal loop detector</u>	2002	\$38,936.00	\$0.00	\$38,936.00	\$0.00
<u>Traffic signal project</u>	2001	\$39,996.00	\$0.00	\$39,996.00	\$0.00
<u>Traffic signals</u>	1979	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<u>Traffic signals arm poles</u>	1994	\$58,000.00	\$0.00	\$58,000.00	\$0.00
<u>Traip Ave - Paving</u>	2022	\$14,836.00	\$989.00	\$989.00	\$13,847.00
<u>Traip Ave Paving</u>	2013	\$5,000.00	\$500.00	\$5,000.00	\$0.00
<u>Walker Street Drainage</u>	2013	\$18,000.00	\$1,800.00	\$18,000.00	\$0.00
<u>Walker/Wentworth Win 18653.00</u>	2019	\$0.00	\$0.00	\$0.00	\$0.00
<u>Welcome Sign - York Town Line</u>	2013	\$5,630.00	\$563.00	\$5,630.00	\$0.00
SubTotal		\$13,215,990.00	\$213,392.00	\$10,281,975.00	\$2,934,015.00
		\$14,260,355.00	\$247,940.00	\$10,604,308.00	\$3,656,047.00

Land

Fire

<u>Fire Station- Walker St.</u>	2003	\$103,200.00			\$103,200.00
<u>Gorges Rd</u>	2003	\$250,000.00			\$250,000.00
SubTotal		\$353,200.00	\$0.00	\$0.00	\$353,200.00

Public Works

<u>Badgers Island</u>	2003	\$228,800.00			\$228,800.00
<u>Community ctr</u>	2003	\$161,200.00			\$161,200.00
<u>Eagle Point</u>	2003	\$836,000.00			\$836,000.00
<u>Fire Station- Kittery Pt</u>	2003	\$138,500.00			\$138,500.00
<u>Fort Foster- Kittery Point</u>	2003	\$3,452,800.00			\$3,452,800.00
<u>Land</u>	2003	\$233,200.00			\$233,200.00
<u>Memorial Post</u>	2003	\$85,300.00			\$85,300.00
<u>Municipal Office Complex</u>	2003	\$641,500.00			\$641,500.00
<u>Picott Road Field</u>	2003	\$73,300.00			\$73,300.00
<u>Pool house</u>	2003	\$85,300.00			\$85,300.00
<u>Rogers Park</u>	2003	\$1,320,000.00			\$1,320,000.00
<u>Safford School</u>	2003	\$57,700.00			\$57,700.00

Capital Plan: Assets by Class and Department Report

<u>Shapleigh Field</u>	2003	\$88,500.00			\$88,500.00
<u>Solid Waste Transfer Station</u>	2003	\$138,600.00			\$138,600.00
<u>Town Farm</u>	2003	\$301,900.00			\$301,900.00
<u>Town Pier- Kittery Pt.</u>	2003	\$418,500.00			\$418,500.00
<u>Wallingford Sq., Pier</u>	2003	\$198,200.00			\$198,200.00
<u>Waster Water Treatment Plant</u>	2003	\$119,700.00			\$119,700.00
SubTotal		\$8,579,000.00	\$0.00	\$0.00	\$8,579,000.00
Recreation					
<u>Abutting Rogers Park</u>	2003	\$46,100.00			\$46,100.00
<u>Behind Kittery Art Assoc.</u>	2003	\$12,900.00			\$12,900.00
<u>Crescent Beach</u>	2003				\$0.00
<u>Crescent Beach</u>	2003				\$0.00
<u>Eagle Point</u>	2003	\$321,000.00			\$321,000.00
<u>End Rossellen Dr.</u>	2003	\$6,700.00			\$6,700.00
<u>Ferry Lane</u>	2003	\$9,300.00			\$9,300.00
<u>Frisbee</u>	2003	\$15,984.00			\$15,984.00
<u>Generating Station</u>	2003	\$18,600.00			\$18,600.00
<u>Gravel Pit</u>	2003	\$93,700.00			\$93,700.00
<u>Lot</u>	2003	\$10,700.00			\$10,700.00
<u>Lot</u>	2003	\$86,000.00			\$86,000.00
<u>Narrow Strip, water Access</u>	2003	\$242,200.00			\$242,200.00
<u>Ram Island</u>	2003	\$38,500.00			\$38,500.00
<u>Road Island</u>	2003	\$46,600.00			\$46,600.00
<u>Seapoint Lot</u>	2003	\$12,800.00			\$12,800.00
<u>Seapoint Lot</u>	2003	\$5,600.00			\$5,600.00
<u>Seapoint Lot</u>	2003	\$423,000.00			\$423,000.00
<u>Town Wharf-Bellamy In.</u>	2003	\$524,000.00			\$524,000.00
<u>Vacant Lot</u>	2003	\$44,700.00			\$44,700.00
<u>Waterfront</u>	2003	\$9,300.00			\$9,300.00
<u>Waterfront</u>	2003	\$17,600.00			\$17,600.00
<u>Waterfront</u>	2003	\$4,000.00			\$4,000.00
SubTotal		\$1,989,284.00	\$0.00	\$0.00	\$1,989,284.00
		\$10,921,484.00	\$0.00	\$0.00	\$10,921,484.00
Land Improvements					
General Government					
<u>Install 400 Cedar Stock</u>	2008	\$9,485.00	\$474.00	\$7,114.00	\$2,371.00
SubTotal		\$9,485.00	\$474.00	\$7,114.00	\$2,371.00
Harbormaster					
<u>HL Patten-Traip Boat Launch</u>	2008	\$118,103.00	\$5,905.00	\$88,577.00	\$29,526.00
<u>Superior Crush- Port Authority</u>	2008	\$16,000.00	\$800.00	\$12,000.00	\$4,000.00
SubTotal		\$134,103.00	\$6,705.00	\$100,577.00	\$33,526.00
Public Works					
<u>Attar Engineering</u>	2008	\$18,414.00	\$921.00	\$13,811.00	\$4,603.00
<u>CPM Contractors</u>	2008	\$227,405.00	\$11,370.00	\$170,554.00	\$56,851.00
<u>Culvert Replacement/Paving/Change Intersection</u>	2013	\$209,575.00	\$10,479.00	\$104,788.00	\$104,787.00
<u>Drainage Project - 23 Whipple</u>	2013	\$17,361.00	\$1,736.00	\$17,361.00	\$0.00
<u>Drainage Project - Tanger 1</u>	2013	\$9,863.00	\$986.00	\$9,863.00	\$0.00
<u>Drainage System</u>	2013	\$69,183.00	\$3,459.00	\$34,592.00	\$34,591.00
<u>Hi-way safety.</u>	2008	\$18,529.00	\$926.00	\$13,897.00	\$4,632.00
<u>Pike Industries</u>	2008	\$545,714.00	\$27,286.00	\$409,286.00	\$136,428.00
<u>Shapleigh Field Contr.</u>	2006	\$400,000.00	\$13,333.00	\$226,667.00	\$173,333.00
<u>Sidewalk- Stevenson Rd</u>	2013	\$10,785.00	\$1,079.00	\$10,785.00	\$0.00
<u>Swenson GR</u>	2008	\$33,049.00	\$1,652.00	\$24,787.00	\$8,262.00
SubTotal		\$1,559,878.00	\$73,227.00	\$1,036,391.00	\$523,487.00
Recreation					
<u>Emery Field</u>	2018	\$382,517.00	\$19,126.00	\$95,629.00	\$286,888.00
<u>Haley Field Construction</u>	2008	\$50,392.00	\$2,520.00	\$37,794.00	\$12,598.00

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<u>Parking Lot</u>	2010	\$74,725.00	\$0.00	\$74,725.00	\$0.00
<u>VT Varicore-Haley Field</u>	2008	\$6,997.00	\$350.00	\$5,248.00	\$1,749.00
SubTotal		\$514,631.00	\$21,996.00	\$213,396.00	\$301,235.00
			\$2,218,097.00	\$102,402.00	\$1,357,478.00
					\$860,619.00

Machinery & Equipment

Fire

<u>24 SCBA Units</u>	2013	\$148,007.00	\$14,801.00	\$148,007.00	\$0.00
<u>Boat Trailer</u>	2021	\$5,000.00	\$714.00	\$1,429.00	\$3,571.00
<u>Boots and Helmets</u>	2015	\$33,500.00	\$0.00	\$33,500.00	\$0.00
<u>Communications Tower Upgrade</u>	2021	\$15,836.00	\$1,584.00	\$3,167.00	\$12,669.00
<u>Cutter PCU50 & Spreader PSP40</u>	2022	\$44,770.00	\$4,477.00	\$4,477.00	\$40,293.00
<u>Defibrillators</u>	2012	\$7,509.00	\$0.00	\$7,509.00	\$0.00
<u>Digital Radio</u>	2005	\$5,574.00	\$0.00	\$5,574.00	\$0.00
<u>Drone with Thermal Imager</u>	2018	\$10,000.00	\$1,000.00	\$5,000.00	\$5,000.00
<u>Elliptical Tanker</u>	2008	\$90,412.00	\$0.00	\$90,412.00	\$0.00
<u>Forestry Pump Skid Unit</u>	2015	\$14,500.00	\$0.00	\$14,500.00	\$0.00
<u>Gas detection meters (6)</u>	2010	\$7,200.00	\$0.00	\$7,200.00	\$0.00
<u>Heart Start Monitors</u>	2012	\$5,706.00	\$0.00	\$5,706.00	\$0.00
<u>Honda Engine</u>	2016	\$16,750.00	\$1,117.00	\$7,817.00	\$8,933.00
<u>Install Optical Detectors Street Light Fire</u>	2007	\$12,475.00	\$0.00	\$12,475.00	\$0.00
<u>KFD Thermal Imager</u>	2007	\$5,000.00	\$0.00	\$5,000.00	\$0.00
<u>Mercury Monitors (2)</u>	2004	\$4,800.00	\$0.00	\$4,800.00	\$0.00
<u>Motorola Portable Radios For PS 50%</u>	2020	\$49,269.00	\$9,854.00	\$29,561.00	\$19,708.00
<u>Motorola Radio for Engine 5</u>	2020	\$4,525.00	\$905.00	\$2,715.00	\$1,810.00
<u>Outboard Motor for Rescue Boat</u>	2021	\$5,500.00	\$786.00	\$1,571.00	\$3,929.00
<u>PortaCount & Tablet</u>	2020	\$18,080.00	\$1,808.00	\$5,424.00	\$12,656.00
<u>protective clothing</u>	2016	\$10,063.00	\$0.00	\$10,063.00	\$0.00
<u>Protective Clothing 2018</u>	2018	\$11,540.00	\$2,308.00	\$11,540.00	\$0.00
<u>Protective Clothing 2019</u>	2018	\$17,952.00	\$3,590.00	\$17,952.00	\$0.00
<u>Protective Clothing 2020</u>	2020	\$12,492.00	\$4,164.00	\$12,492.00	\$0.00
<u>Rescue Boat, Ribbed inflatable</u>	2021	\$5,000.00	\$714.00	\$1,429.00	\$3,571.00
<u>Safety Equipment</u>	2018	\$6,000.00	\$1,200.00	\$6,000.00	\$0.00
<u>Scott Eagle Air Compr.</u>	2005	\$34,000.00	\$0.00	\$34,000.00	\$0.00
<u>Scott Eagle Imager</u>	2006	\$9,937.00	\$0.00	\$9,937.00	\$0.00
<u>Scott Revolve Air Charger System</u>	2005	\$7,000.00	\$0.00	\$7,000.00	\$0.00
<u>Turnout Gear (9)</u>	2023	\$30,664.00	\$0.00	\$0.00	\$30,664.00
<u>Turnout Gear - 11 Sets</u>	2022	\$31,353.00	\$3,135.00	\$3,135.00	\$28,218.00
<u>Turnout Gear - Helmets (26)</u>	2022	\$7,930.00	\$793.00	\$793.00	\$7,137.00
<u>Vent saws/chain saws (8)</u>	2004	\$8,590.00	\$0.00	\$8,590.00	\$0.00
<u>Water Rescue Suits (2)</u>	2016	\$1,350.00	\$193.00	\$1,350.00	\$0.00
SubTotal		\$698,284.00	\$53,143.00	\$520,125.00	\$178,159.00

General Government

<u>9100 Pentium II Server</u>	2004	\$9,960.00	\$0.00	\$9,960.00	\$0.00
<u>Assessing V6 Upgrade Tech.</u>	2004	\$5,168.00	\$0.00	\$5,168.00	\$0.00
<u>AV Equipment</u>	2013	\$22,230.00	\$0.00	\$22,230.00	\$0.00
<u>AV Equipment</u>	2013	\$5,342.00	\$0.00	\$5,342.00	\$0.00
<u>AV install - traip</u>	2016	\$6,753.00	\$0.00	\$6,753.00	\$0.00
<u>Cable Station Equipment</u>	2012	\$18,671.00	\$0.00	\$18,671.00	\$0.00
<u>Computers</u>	2004	\$6,965.00	\$0.00	\$6,965.00	\$0.00
<u>Conference Room A & Council Chambers AV Technology</u>	2021	\$35,527.00	\$7,105.00	\$14,211.00	\$21,316.00
<u>Copiers</u>	2007	\$9,099.00	\$0.00	\$9,099.00	\$0.00
<u>Dell Poweredge R7525 Server</u>	2021	\$9,100.00	\$1,820.00	\$3,640.00	\$5,460.00
<u>Generator-PS</u>	2015	\$8,200.00	\$820.00	\$6,560.00	\$1,640.00
<u>HP Scan & Copy Printer</u>	2007	\$21,567.00	\$0.00	\$21,567.00	\$0.00
<u>MGMS Mapping Software</u>	2004	\$70,000.00	\$0.00	\$70,000.00	\$0.00
<u>Mobile Shelving</u>	2013	\$47,675.00	\$4,768.00	\$47,675.00	\$0.00
<u>Nortel Modular Comm.</u>	2000	\$16,500.00	\$0.00	\$16,500.00	\$0.00

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<u>Phone System & Installation</u>	2023	\$26,144.00	\$0.00	\$0.00	\$26,144.00
<u>Photocopiers</u>	2016	\$52,517.00	\$7,502.00	\$52,517.00	\$0.00
<u>Pitney Bowes Postage Machine</u>	2021	\$7,190.00	\$1,438.00	\$2,876.00	\$4,314.00
<u>Planning CEO HP Printer</u>	2004	\$12,180.00	\$0.00	\$12,180.00	\$0.00
<u>Powerplan 3437 Acct.</u>	2008	\$5,598.00	\$0.00	\$5,598.00	\$0.00
<u>Projector-Council Chambers</u>	2016	\$9,987.00	\$0.00	\$9,987.00	\$0.00
<u>Server</u>	2018	\$5,038.00	\$1,008.00	\$5,038.00	\$0.00
<u>System upgrade computers</u>	2004	\$5,000.00	\$0.00	\$5,000.00	\$0.00
<u>Toshiba E55 Copier</u>	2004	\$9,320.00	\$0.00	\$9,320.00	\$0.00
<u>Valuation Proj. Upgrade</u>	2004	\$11,990.00	\$0.00	\$11,990.00	\$0.00
<u>Vectoreyes Web Based GIS</u>	2007	\$5,300.00	\$0.00	\$5,300.00	\$0.00
<u>Xerox Mapping Copier</u>	2004	\$6,800.00	\$0.00	\$6,800.00	\$0.00
<u>XEROX Paser Printer</u>	2004	\$5,269.00	\$0.00	\$5,269.00	\$0.00
SubTotal		\$455,090.00	\$24,461.00	\$396,216.00	\$58,874.00
Harbormaster					
<u>1480 SKIFF-JLNMA041H021 and Upfit</u>	2021	\$18,019.00	\$1,802.00	\$3,604.00	\$14,415.00
<u>2 New Town Floats</u>	2007	\$6,588.00	\$329.00	\$5,270.00	\$1,318.00
<u>21 '2013 Surfside Boat w/ Trailer</u>	2017	\$23,000.00	\$3,286.00	\$19,714.00	\$3,286.00
<u>6X30 Heavy Duty Dinghy Float</u>	2017	\$6,575.00	\$939.00	\$5,636.00	\$939.00
<u>Boat Radios</u>	2020	\$5,461.00	\$1,092.00	\$3,277.00	\$2,184.00
<u>Canoe/Kayak Tree Storage</u>	2021	\$5,041.00	\$504.00	\$1,008.00	\$4,033.00
<u>Floats (2)</u>	2018	\$18,235.00	\$1,216.00	\$6,078.00	\$12,157.00
<u>Frisbee Commercial Float</u>	2020	\$11,049.00	\$1,105.00	\$3,315.00	\$7,734.00
<u>Traip Boat Ramp Float</u>	2022	\$9,042.00	\$904.00	\$904.00	\$8,138.00
<u>Yamaha Motor for Carolina Skiff</u>	2016	\$4,165.00	\$595.00	\$4,165.00	\$0.00
SubTotal		\$107,175.00	\$11,772.00	\$52,971.00	\$54,204.00
Health and Sanitation					
<u>Conveyor System - Transfer Station</u>	2023	\$175,502.00	\$0.00	\$0.00	\$175,502.00
SubTotal		\$175,502.00	\$0.00	\$0.00	\$175,502.00
Police					
<u>(1) Stalker Radio</u>	2017	\$2,146.00	\$0.00	\$2,146.00	\$0.00
<u>2 Elan City Radar Speed Signs</u>	2020	\$6,900.00	\$690.00	\$2,070.00	\$4,830.00
<u>2016 ford vehicle accessories</u>	2016	\$8,566.00	\$0.00	\$8,566.00	\$0.00
<u>3 Traffic Logic Safespace 65 Speed Signs</u>	2018	\$11,100.00	\$1,388.00	\$6,938.00	\$4,162.00
<u>Car 8 Upfit</u>	2022	\$17,562.00	\$3,512.00	\$3,512.00	\$14,050.00
<u>Cargo Trailer 6X12SA</u>	2023	\$5,600.00	\$0.00	\$0.00	\$5,600.00
<u>Caterpillar power generator</u>	1998	\$24,000.00	\$0.00	\$24,000.00	\$0.00
<u>Computer for Cruiser</u>	2016	\$4,590.00	\$0.00	\$4,590.00	\$0.00
<u>Cruiser Upfit - 2022 Ford Explorer</u>	2023	\$8,500.00	\$0.00	\$0.00	\$8,500.00
<u>Cruiser Upfit - 2022 Ford Explorer</u>	2023	\$9,000.00	\$0.00	\$0.00	\$9,000.00
<u>Dell Optiplex Computers</u>	2023	\$5,310.00	\$0.00	\$0.00	\$5,310.00
<u>Dispatch Center Battery Back-ups</u>	2017	\$4,952.00	\$0.00	\$4,952.00	\$0.00
<u>Dispatch Comm. Equipment</u>	2016	\$27,085.00	\$2,709.00	\$18,960.00	\$8,125.00
<u>dispatch communication equipment</u>	2016	\$265,956.00	\$26,596.00	\$186,169.00	\$79,787.00
<u>dispatch communication equipment</u>	2016	\$88,025.00	\$8,803.00	\$61,618.00	\$26,407.00
<u>Equipment-New Cruiser</u>	2016	\$4,590.00	\$0.00	\$4,590.00	\$0.00
<u>ID Printer System</u>	2017	\$2,376.00	\$0.00	\$2,376.00	\$0.00
<u>Install PS Equipment</u>	2016	\$8,566.00	\$0.00	\$8,566.00	\$0.00
<u>Livescan Finger Printer</u>	2019	\$19,825.00	\$3,965.00	\$15,860.00	\$3,965.00
<u>Maritime 250 Voyager Boat</u>	2023	\$181,920.00	\$0.00	\$0.00	\$181,920.00
<u>Mobile Computers (2)</u>	2023	\$12,469.00	\$0.00	\$0.00	\$12,469.00
<u>Motorola Enhanced VHF Mobile Radio</u>	2023	\$7,801.00	\$0.00	\$0.00	\$7,801.00
<u>Motorola Portable Radios For PS 50%</u>	2020	\$49,268.00	\$9,854.00	\$29,561.00	\$19,707.00
<u>Motorola Radio Systems</u>	2013	\$26,936.00	\$0.00	\$26,936.00	\$0.00
<u>Mounted Computer 2017 Ford Explorer</u>	2017	\$5,113.00	\$0.00	\$5,113.00	\$0.00
<u>Noptic Camera w/ Spotlight (2)</u>	2023	\$6,458.00	\$0.00	\$0.00	\$6,458.00
<u>Onyx Telephone System</u>	1998	\$5,000.00	\$0.00	\$5,000.00	\$0.00
<u>Point Blank Level 4 Vests (6)</u>	2017	\$2,688.00	\$0.00	\$2,688.00	\$0.00
<u>Police Equipment</u>	2010	\$32,558.00	\$0.00	\$32,558.00	\$0.00

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<u>Public Safety Radio Antennae</u>	2012	\$48,500.00	\$3,233.00	\$35,567.00	\$12,933.00
<u>Radar Units-Cruisers</u>	2016	\$5,985.00	\$0.00	\$5,985.00	\$0.00
<u>Radars (3)</u>	2022	\$6,690.00	\$1,338.00	\$1,338.00	\$5,352.00
<u>Rhino Tab M2 (2)</u>	2022	\$9,486.00	\$1,897.00	\$1,897.00	\$7,589.00
<u>Rhino Tab M2 (2)</u>	2022	\$7,938.00	\$1,588.00	\$1,588.00	\$6,350.00
<u>Rhino Tab M2 UltraRugged (2)</u>	2022	\$9,482.00	\$1,896.00	\$1,896.00	\$7,586.00
<u>Security System</u>	2022	\$9,372.00	\$937.00	\$937.00	\$8,435.00
<u>Speed monitor/trailer</u>	2001	\$13,000.00	\$0.00	\$13,000.00	\$0.00
<u>Spotlight System</u>	2022	\$9,263.00	\$926.00	\$926.00	\$8,337.00
<u>Taco Pumps (3)</u>	2022	\$9,754.00	\$1,951.00	\$1,951.00	\$7,803.00
<u>Tahoe Upfits #3 and #7</u>	2022	\$38,724.00	\$7,745.00	\$7,745.00	\$30,979.00
<u>Ver-Mac Message Board with radar & Trailer</u>	2021	\$18,260.00	\$1,826.00	\$3,652.00	\$14,608.00
<u>Ver-Mac Message Board with radar & Trailer</u>	2021	\$18,260.00	\$1,826.00	\$3,652.00	\$14,608.00
<u>Ver-Mac Message Board with radar & Trailer</u>	2021	\$19,995.00	\$2,000.00	\$3,999.00	\$15,996.00
<u>VHF Mobile Radios (2)</u>	2023	\$5,932.00	\$0.00	\$0.00	\$5,932.00
<u>Weap 18 Bushmaster M#AR 15-29</u>	1988	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<u>Zoll AED (5)</u>	2018	\$6,770.00	\$1,354.00	\$6,770.00	\$0.00
SubTotal		\$1,107,271.00	\$86,034.00	\$562,672.00	\$544,599.00

Public Works

<u>Barway Gates (3)- Fort Foster</u>	2022	\$6,457.00	\$646.00	\$646.00	\$5,811.00
<u>Accurate Compactor Station</u>	2004	\$70,000.00	\$0.00	\$70,000.00	\$0.00
<u>baler</u>	2016	\$288,050.00	\$28,805.00	\$201,635.00	\$86,415.00
<u>Blades Carbide</u>	2007	\$5,398.00	\$0.00	\$5,398.00	\$0.00
<u>BTU Waste oil heater</u>	2008	\$3,029.00	\$0.00	\$3,029.00	\$0.00
<u>CAT 306 Excavator</u>	2023	\$114,900.00	\$0.00	\$0.00	\$114,900.00
<u>CAT 930 OM Loader</u>	2018	\$190,664.00	\$19,066.00	\$95,332.00	\$95,332.00
<u>CAT 930M Loader</u>	2019	\$191,360.00	\$19,136.00	\$76,544.00	\$114,816.00
<u>Caterpillar Bucket Loader</u>	2022	\$53,515.00	\$5,352.00	\$5,352.00	\$48,163.00
<u>caterpillar loader/backhoe</u>	2015	\$103,000.00	\$8,583.00	\$68,667.00	\$34,333.00
<u>Compactor Stationary</u>	2004	\$5,000.00	\$0.00	\$5,000.00	\$0.00
<u>Compressor</u>	2020	\$19,178.00	\$1,918.00	\$5,753.00	\$13,425.00
<u>Computers at Public Works Dept.</u>	2022	\$7,533.00	\$2,511.00	\$2,511.00	\$5,022.00
<u>Electric for New Recycling Equipment</u>	2021	\$13,784.00	\$919.00	\$1,838.00	\$11,946.00
<u>Elgin Sweeper</u>	2018	\$304,130.00	\$20,275.00	\$101,377.00	\$202,753.00
<u>FY10 Addition</u>	2010	\$5,694.00	\$0.00	\$5,694.00	\$0.00
<u>Genrac Diesel Generator</u>	1993	\$22,000.00	\$0.00	\$22,000.00	\$0.00
<u>Glass Hammermill KRRF</u>	2021	\$154,206.00	\$15,421.00	\$30,841.00	\$123,365.00
<u>hoist install</u>	2016	\$9,760.00	\$976.00	\$6,832.00	\$2,928.00
<u>Irrigation System Shapleig</u>	2006	\$107,375.00	\$4,295.00	\$73,015.00	\$34,360.00
<u>Jacobsen Front MT Mower</u>	1999	\$14,175.00	\$0.00	\$14,175.00	\$0.00
<u>John Deere 997 Z Trak</u>	2007	\$11,995.00	\$0.00	\$11,995.00	\$0.00
<u>John Deere Mower</u>	1979	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<u>Kubota B7200 Rotillar Mower</u>	1988	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<u>kubota mower</u>	2014	\$14,085.00	\$1,409.00	\$12,677.00	\$1,408.00
<u>Kubota Mower & Deck</u>	2018	\$16,151.00	\$1,346.00	\$6,730.00	\$9,421.00
<u>Landscape Trailer</u>	2021	\$4,337.00	\$434.00	\$867.00	\$3,470.00
<u>Load Trail Trailer</u>	2013	\$9,789.00	\$0.00	\$9,789.00	\$0.00
<u>Loader 930M/Bucket/Attachments</u>	2020	\$161,043.00	\$10,736.00	\$32,209.00	\$128,834.00
<u>Machinex 5 Ft Conveyor</u>	1991	\$41,000.00	\$0.00	\$41,000.00	\$0.00
<u>MacLean H432 MV2 Sidewalk Plow</u>	2016	\$151,465.00	\$21,638.00	\$151,465.00	\$0.00
<u>MORBARK</u>	1991	\$14,000.00	\$0.00	\$14,000.00	\$0.00
<u>Motor Sander/Spreader</u>	2021	\$6,592.00	\$824.00	\$1,648.00	\$4,944.00
<u>Multihog Sidewalk Blower</u>	2018	\$184,957.00	\$23,120.00	\$115,598.00	\$69,359.00
<u>MV Sander</u>	2018	\$5,600.00	\$800.00	\$4,000.00	\$1,600.00
<u>Octascope</u>	2013	\$5,063.00	\$0.00	\$5,063.00	\$0.00
<u>Playground for Fort Foster</u>	2012	\$19,803.00	\$0.00	\$19,803.00	\$0.00
<u>Read RD40B Screen All</u>	1994	\$58,000.00	\$0.00	\$58,000.00	\$0.00
<u>Recycling Equipment - Comapctor, Containers, Conveyogr, Sorter</u>	2021	\$280,376.00	\$28,038.00	\$56,075.00	\$224,301.00
<u>Roll Off Container & Tarp System</u>	2020	\$15,904.00	\$1,590.00	\$4,771.00	\$11,133.00

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<u>Roller Wacker RD 880V</u>	1995	\$10,649.00	\$0.00	\$10,649.00	\$0.00
<u>Salsco Mini Power 3-6ft</u>	2002	\$9,225.00	\$0.00	\$9,225.00	\$0.00
<u>Sewer Equip. Culvert CL</u>	2001	\$39,996.00	\$0.00	\$39,996.00	\$0.00
<u>Signage: Maine's First Port</u>	2013	\$8,765.00	\$877.00	\$8,765.00	\$0.00
<u>tank monitor system upgrade</u>	2015	\$23,389.00	\$1,559.00	\$12,474.00	\$10,915.00
<u>Tech Snowblower</u>	2018	\$17,150.00	\$2,450.00	\$12,250.00	\$4,900.00
<u>Trailer 8 x 16</u>	2021	\$7,137.00	\$714.00	\$1,427.00	\$5,710.00
<u>Ventrac Mower & Attachments</u>	2020	\$44,455.00	\$4,446.00	\$13,337.00	\$31,118.00
<u>Wacker Roller</u>	2018	\$15,135.00	\$2,162.00	\$10,811.00	\$4,324.00
<u>Welsh Welding Mower Trailer</u>	2000	\$4,995.00	\$0.00	\$4,995.00	\$0.00
<u>Wind Turbine Proj.</u>	2008	\$50,000.00	\$0.00	\$50,000.00	\$0.00
<u>Wiring for Baler</u>	2016	\$3,158.00	\$316.00	\$2,211.00	\$947.00
SubTotal		\$2,953,422.00	\$230,362.00	\$1,547,469.00	\$1,405,953.00
Recreation					
<u>Air Purification System KCC</u>	2021	\$8,000.00	\$1,000.00	\$2,000.00	\$6,000.00
<u>Auto Scrubber - Timberline Disk</u>	2023	\$7,924.00	\$0.00	\$0.00	\$7,924.00
<u>Telephone System</u>	1999	\$14,000.00	\$0.00	\$14,000.00	\$0.00
SubTotal		\$29,924.00	\$1,000.00	\$16,000.00	\$13,924.00
Rice Public Library					
<u>2 Defibrillators</u>	2011	\$3,098.00	\$0.00	\$3,098.00	\$0.00
<u>2 Library Computers</u>	2019	\$1,827.00	\$0.00	\$1,827.00	\$0.00
<u>2 Library Computers</u>	2019	\$2,178.00	\$0.00	\$2,178.00	\$0.00
<u>2 New Oil Tanks</u>	2011	\$2,930.00	\$0.00	\$2,930.00	\$0.00
<u>AV System</u>	2023	\$19,240.00	\$0.00	\$0.00	\$19,240.00
<u>Book Drop</u>	2013	\$1,883.00	\$158.00	\$1,883.00	\$0.00
<u>Children's Library Computer</u>	2019	\$2,945.00	\$0.00	\$2,945.00	\$0.00
<u>Computers and Tech Infrastructure</u>	2022	\$209,406.00	\$69,802.00	\$69,802.00	\$139,604.00
<u>Fossil</u>	2017	\$1,038.00	\$104.00	\$735.00	\$303.00
<u>KIDS Reading Nook/Corner</u>	2013	\$2,010.00	\$0.00	\$2,010.00	\$0.00
<u>New Furnace at Rice Building</u>	2012	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<u>New Rice Book Drop</u>	2012	\$4,362.00	\$0.00	\$4,362.00	\$0.00
<u>Return Cart</u>	2023	\$5,609.00	\$0.00	\$0.00	\$5,609.00
<u>Russ Basset DVD Album Shelf</u>	2015	\$1,048.00	\$0.00	\$1,048.00	\$0.00
<u>Security System</u>	2023	\$17,535.00	\$0.00	\$0.00	\$17,535.00
SubTotal		\$290,109.00	\$70,064.00	\$107,818.00	\$182,291.00
		\$5,816,777.00	\$476,836.00	\$3,203,271.00	\$2,613,506.00
Vehicles					
Fire					
<u>2007 Mack CV 713 Truck Fire Dept</u>	2007	\$294,243.00	\$0.00	\$294,243.00	\$0.00
<u>2008 Ford F350 SRW Truck</u>	2007	\$24,564.00	\$0.00	\$24,564.00	\$0.00
<u>2016 ford f-150</u>	2016	\$29,000.00	\$4,143.00	\$29,000.00	\$0.00
<u>2018 Chevy Tahoe</u>	2018	\$40,242.00	\$8,048.00	\$40,242.00	\$0.00
<u>Command Vehicle</u>	2009	\$42,000.00	\$0.00	\$42,000.00	\$0.00
<u>Fire</u>	2005	\$305,430.00	\$0.00	\$305,430.00	\$0.00
<u>Fire Truck</u>	2023	\$750,828.00	\$0.00	\$0.00	\$750,828.00
<u>Fire Truck</u>	2010	\$701,229.00	\$46,749.00	\$607,732.00	\$93,497.00
<u>GSO Fire Truck-Engine 5 Pumper</u>	2020	\$561,876.00	\$18,729.00	\$56,188.00	\$505,688.00
<u>Pumper Truck</u>	1995	\$214,000.00	\$0.00	\$214,000.00	\$0.00
<u>Rehab 2003 Pierce Truck</u>	2020	\$41,041.00	\$8,208.00	\$24,625.00	\$16,416.00
<u>Rescue Truck</u>	2001	\$309,054.00	\$0.00	\$309,054.00	\$0.00
<u>Safety Equipment for 2018 Chevy Tahoe</u>	2018	\$8,205.00	\$1,641.00	\$8,205.00	\$0.00
SubTotal		\$3,321,712.00	\$87,518.00	\$1,955,283.00	\$1,366,429.00
Harbormaster					
<u>Dodge Ram D1500 - UNIT 2</u>	2014	\$24,234.00	\$0.00	\$24,234.00	\$0.00
SubTotal		\$24,234.00	\$0.00	\$24,234.00	\$0.00
Police					
<u>2015 Ford Explorer - UNIT 5</u>	2015	\$23,418.00	\$0.00	\$23,418.00	\$0.00

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<u>2016 Ford Explorer - UNIT 4</u>	2016	\$27,165.00	\$0.00	\$27,165.00	\$0.00
<u>2016 Ford Explorer UNIT 6</u>	2016	\$27,165.00	\$3,881.00	\$27,165.00	\$0.00
<u>2017 Ford Explorer</u>	2021	\$28,030.00	\$4,004.00	\$8,009.00	\$20,021.00
<u>2017 Ford Explorer - Admin - UNIT 17</u>	2016	\$28,114.00	\$0.00	\$28,114.00	\$0.00
<u>2017 Ford Explorer - UNIT 18</u>	2017	\$27,295.00	\$0.00	\$27,295.00	\$0.00
<u>2017 Ford Explorer - UNIT 19</u>	2018	\$28,966.00	\$5,793.00	\$28,966.00	\$0.00
<u>2017 Ford Explorer - UNIT 25</u>	2018	\$28,966.00	\$5,793.00	\$28,966.00	\$0.00
<u>2017 Ford Explorer UNIT 21</u>	2018	\$28,966.00	\$5,793.00	\$28,966.00	\$0.00
<u>2018 Ford Explorer - UNIT 22</u>	2018	\$28,966.00	\$5,793.00	\$28,966.00	\$0.00
<u>2018 Ford Explorer - UNIT 23</u>	2018	\$28,966.00	\$5,793.00	\$28,966.00	\$0.00
<u>2020 Ford F150 Truck - UNIT 26</u>	2020	\$26,857.00	\$5,371.00	\$16,114.00	\$10,743.00
<u>2021 Chevy Tahoe</u>	2021	\$38,715.00	\$5,531.00	\$11,061.00	\$27,654.00
<u>2021 Chevy Tahoe</u>	2021	\$38,715.00	\$7,743.00	\$15,486.00	\$23,229.00
<u>2021 Chevy Tahoe</u>	2021	\$38,715.00	\$5,531.00	\$11,061.00	\$27,654.00
<u>2022 Ford Explorer</u>	2023	\$35,660.00	\$0.00	\$0.00	\$35,660.00
<u>2022 Ford Explorer</u>	2023	\$35,660.00	\$0.00	\$0.00	\$35,660.00
<u>2109 Ford Explorer - UNIT 27</u>	2020	\$32,499.00	\$6,500.00	\$19,499.00	\$13,000.00
<u>Up fit 2017 Ford Explorer (2-Way.)</u>	2018	\$1,325.00	\$265.00	\$1,325.00	\$0.00
<u>Up fit 2017 Ford Explorer (2-Way.)</u>	2018	\$1,325.00	\$265.00	\$1,325.00	\$0.00
<u>Upfit costs 2017 Ford Explorer</u>	2017	\$2,295.00	\$0.00	\$2,295.00	\$0.00
<u>Upfit costs 2017 Ford Explorer Admin</u>	2016	\$2,295.00	\$0.00	\$2,295.00	\$0.00
<u>Uplift for 2109 Ford Explorer</u>	2020	\$6,066.00	\$1,213.00	\$3,640.00	\$2,426.00
<u>Vehicle upfits</u>	2021	\$6,467.00	\$924.00	\$1,848.00	\$4,619.00
SubTotal		\$572,611.00	\$70,193.00	\$371,945.00	\$200,666.00

Public Works

<u>04 Chevy Silverado</u>	2018	\$14,450.00	\$2,890.00	\$14,450.00	\$0.00
<u>06 E350 Van Rec Dept</u>	2007	\$20,130.00	\$0.00	\$20,130.00	\$0.00
<u>1997 Dodge Ram 15 Passenger Van</u>	1995	\$0.00	\$0.00	\$0.00	\$0.00
<u>2012 Ford F150</u>	2012	\$15,733.00	\$0.00	\$15,733.00	\$0.00
<u>2020 K8B Ford Explorer w/ Lights</u>	2021	\$31,392.00	\$6,278.00	\$12,557.00	\$18,835.00
<u>2023 Western Star 4700SB</u>	2022	\$231,460.00	\$23,146.00	\$23,146.00	\$208,314.00
<u>2023 Western Star Dump Truck 4</u>	2023	\$231,460.00	\$0.00	\$0.00	\$231,460.00
<u>Bend Pak Vehicle Lift</u>	2017	\$11,674.00	\$1,167.00	\$7,004.00	\$4,670.00
<u>Cold Planer</u>	2007	\$10,700.00	\$0.00	\$10,700.00	\$0.00
<u>Corn Pro H441 Roller Trailer</u>	2017	\$2,967.00	\$424.00	\$2,543.00	\$424.00
<u>Ford F150 Pick-Up Truck</u>	1996	\$18,324.00	\$0.00	\$18,324.00	\$0.00
<u>Ford F350 DRW Supercab Plow Truck</u>	2020	\$71,248.00	\$10,178.00	\$30,535.00	\$40,713.00
<u>Ford H405 F550 Dump with plow/sander/crane</u>	2017	\$82,475.00	\$11,782.00	\$70,693.00	\$11,782.00
<u>Ford H407 F550 Dump with plow/sander/wing</u>	2017	\$104,085.00	\$14,869.00	\$89,216.00	\$14,869.00
<u>Ford H411 F150</u>	2012	\$20,000.00	\$0.00	\$20,000.00	\$0.00
<u>Ford H413 F550 Dump with plow/crane</u>	2017	\$82,475.00	\$11,782.00	\$70,693.00	\$11,782.00
<u>Ford P401 F550 Dump with plow/sander</u>	2017	\$97,910.00	\$0.00	\$97,910.00	\$0.00
<u>Ford P414 F550 Dump with plow</u>	2017	\$78,980.00	\$0.00	\$78,980.00	\$0.00
<u>Freightliner H404 M2 106V dump with plow/wing/sander</u>	2011	\$149,643.00	\$0.00	\$149,643.00	\$0.00
<u>Freightliner H412 M2 106V dump with plow/wing/sander</u>	2011	\$125,934.00	\$0.00	\$125,934.00	\$0.00
<u>H436 U-Dump Trailer w/ Billy Goat Leaf Vac.</u>	2017	\$9,679.00	\$1,383.00	\$8,296.00	\$1,383.00
<u>Highway F350</u>	2014	\$58,448.00	\$0.00	\$58,448.00	\$0.00
<u>Hillsboro</u>	2010	\$9,200.00	\$0.00	\$9,200.00	\$0.00
<u>Kia H411A Rondo LX</u>	2007	\$17,719.00	\$0.00	\$17,719.00	\$0.00
<u>Kubota #421 Mower/Broom/Tiller</u>	2010	\$39,428.00	\$0.00	\$39,428.00	\$0.00
<u>Sander Racks</u>	2017	\$14,400.00	\$1,800.00	\$10,800.00	\$3,600.00
<u>Single Axel Truck w/ Hitch Plow & Wing Mount</u>	2020	\$182,889.00	\$18,289.00	\$54,867.00	\$128,022.00
<u>Skid Steer, Broom, Bucket</u>	2007	\$39,997.00	\$0.00	\$39,997.00	\$0.00
<u>Spector SW439 Live Floor Trailer</u>	2017	\$67,299.00	\$9,614.00	\$57,685.00	\$9,614.00
<u>Talbert H449 20 Ton Trailer</u>	2017	\$17,885.00	\$2,555.00	\$15,330.00	\$2,555.00
<u>Western Star H402 4700SB Dump truck w/plow/wing/sander</u>	2017	\$167,307.00	\$0.00	\$167,307.00	\$0.00
<u>Western Star H403 4700SB Dump truck w/plow/wing/sander</u>	2017	\$167,307.00	\$0.00	\$167,307.00	\$0.00
<u>Western Star H406 4700SB Dump truck w/plow/wing/sander</u>	2017	\$167,307.00	\$23,901.00	\$143,406.00	\$23,901.00
<u>Western Star H409 4700SB Dump with plow/wing/sander</u>	2017	\$167,307.00	\$23,901.00	\$143,406.00	\$23,901.00

Capital Plan: Assets by Class and Department Report

SubTotal	\$2,527,212.00	\$163,959.00	\$1,791,387.00	\$735,825.00
	\$6,445,769.00	\$321,670.00	\$4,142,849.00	\$2,302,920.00
Total	\$62,641,742.00	\$1,721,067.00	\$29,767,435.00	\$32,874,307.00

NOTE: *Please be aware that any capital asset marked with a red asterisk is noted as "federally funded" on this report and may have federal restrictions on it concerning your use, maintenance, tracking and disposal of that asset per your grant agreement/award. Please refer to your grant document and/or your grantor directly if you need more information.*

Town of Kittery (Bus. Activities)
Capital Plan Detail: Assets by Class and Department
Fiscal Year End: 6/30/2023

[Back to asset list](#)

Asset Class/Dept	Acq. Year	Total Original Cost	Annual Dep.	Accumulated Dep.	Net Total
Building Improvements					
Sewer					
Contributed Capital	2006	\$8,869,122.00	\$221,728.00	\$3,769,377.00	\$5,099,745.00
Electrical Front Gate Opener	2020	\$8,039.00	\$402.00	\$1,206.00	\$6,833.00
Install new Control Panel	2007	\$8,748.00	\$437.00	\$6,998.00	\$1,750.00
Pump Station 21 Upgrade	2021	\$24,524.00	\$2,452.00	\$4,905.00	\$19,619.00
Ranger Drive Design	2007	\$8,000.00	\$320.00	\$5,120.00	\$2,880.00
Ranger Drive Sewer Design	2007	\$8,000.00	\$320.00	\$5,120.00	\$2,880.00
Ranger Drive Sewer Design	2007	\$6,000.00	\$240.00	\$3,840.00	\$2,160.00
Ranger Driver Sewer Design	2007	\$12,000.00	\$480.00	\$7,680.00	\$4,320.00
Remove/replace Grit Machine	2007	\$12,850.00	\$643.00	\$10,280.00	\$2,570.00
Repairs to metal panels/trim	2013	\$5,450.00	\$0.00	\$5,450.00	\$0.00
Roof On Pump Station 9	2020	\$7,900.00	\$395.00	\$1,185.00	\$6,715.00
SBR Systems Parts Sewer	2007	\$84,722.00	\$3,389.00	\$54,222.00	\$30,500.00
sewer expansion	2012	\$3,734,742.00	\$124,491.00	\$1,369,405.00	\$2,365,337.00
Sewer Plant Upgrades	2012	\$21,850.00	\$0.00	\$21,850.00	\$0.00
WWTF Upgrade	2007	\$9,000.00	\$360.00	\$5,760.00	\$3,240.00
WWTF Upgrade	2007	\$13,380.00	\$535.00	\$8,563.00	\$4,817.00
WWTF Upgrade - 2 Year Design	2007	\$9,400.00	\$376.00	\$6,016.00	\$3,384.00
WWTF Upgrade 1 Year Design	2007	\$10,035.00	\$401.00	\$6,422.00	\$3,613.00
WWTF Upgrade 1 Year Design	2007	\$23,415.00	\$937.00	\$14,986.00	\$8,429.00
WWTF Upgrade 1 Year Design	2007	\$6,690.00	\$268.00	\$4,282.00	\$2,408.00
WWTF Upgrade 1 Yr	2007	\$13,380.00	\$535.00	\$8,563.00	\$4,817.00
WWTF Upgrade 2 Year	2007	\$9,400.00	\$376.00	\$6,016.00	\$3,384.00
WWTF Upgrade Centrifuge	2007	\$5,340.00	\$214.00	\$3,418.00	\$1,922.00
WWTF Upgrade PH 1 Bid Assist	2007	\$7,500.00	\$300.00	\$4,800.00	\$2,700.00
SubTotal		\$12,919,487.00	\$359,599.00	\$5,335,464.00	\$7,584,023.00
		\$12,919,487.00	\$359,599.00	\$5,335,464.00	\$7,584,023.00

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	\$23,000.00	\$0.00
Pumping Station #1	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #10	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #11	1993	\$43,000.00	\$1,433.00	\$43,000.00	\$0.00
Pumping Station #12	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #13	1993	\$173,000.00	\$5,767.00	\$173,000.00	\$0.00
Pumping Station #14	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #15	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #16	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #17	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #18	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #2	1993	\$53,500.00	\$1,783.00	\$53,500.00	\$0.00
Pumping Station #20	1993	\$23,000.00	\$767.00	\$23,000.00	\$0.00

Pumping Station #21	1993	\$40,000.00	\$1,333.00	\$40,000.00	\$0.00
Pumping Station #22	2015	\$290,000.00	\$9,667.00	\$77,333.00	\$212,667.00
Pumping Station #23	2015	\$240,000.00	\$8,000.00	\$64,000.00	\$176,000.00
Pumping Station #24	2015	\$240,000.00	\$8,000.00	\$64,000.00	\$176,000.00
Pumping Station #3	1993	\$63,000.00	\$2,100.00	\$63,000.00	\$0.00
Pumping Station #4	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #5	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
Pumping Station #6	1996	\$700,000.00	\$23,333.00	\$630,000.00	\$70,000.00
Pumping Station #7	1996	\$114,000.00	\$3,800.00	\$102,600.00	\$11,400.00
Pumping Station #8	1996	\$179,000.00	\$5,967.00	\$161,100.00	\$17,900.00
Pumping Station #9	1996	\$205,000.00	\$6,833.00	\$184,500.00	\$20,500.00
Sewer Plant	1993	\$3,800,000.00	\$126,667.00	\$3,800,000.00	\$0.00
SubTotal		\$6,537,300.00	\$217,547.00	\$5,852,833.00	\$684,467.00

		\$6,537,300.00	\$217,547.00	\$5,852,833.00	\$684,467.00
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Infrastructure

Sewer

2012 Addition	2012	\$25,768.00	\$1,031.00	\$11,338.00	\$14,430.00
2014 sewer upgrades	2017	\$665,681.00	\$26,627.00	\$159,763.00	\$505,918.00
2014 sewer upgrades	2017	\$530,131.00	\$21,205.00	\$127,231.00	\$402,900.00
2015 sewer upgrades	2017	\$2,491,641.00	\$99,666.00	\$597,994.00	\$1,893,647.00
2015 sewer upgrades	2017	\$2,813,886.00	\$112,555.00	\$675,333.00	\$2,138,553.00
2nd pump rebuild	2016	\$7,586.00	\$506.00	\$3,540.00	\$4,046.00
Emergency Sewer Repair	2013	\$15,000.00	\$1,500.00	\$15,000.00	\$0.00
Pipe & Manhole Lining	2018	\$81,760.00	\$2,044.00	\$10,220.00	\$71,540.00
ps #7 - 1st pump rebuild - Sewer	2016	\$8,943.00	\$596.00	\$4,173.00	\$4,770.00
Route 95 Borings	2017	\$4,900.00	\$196.00	\$1,176.00	\$3,724.00
sewer expansion	2017	\$5,059,019.00	\$202,361.00	\$1,214,165.00	\$3,844,854.00
sewer lines	2015	\$18,900.00	\$378.00	\$3,024.00	\$15,876.00
SubTotal		\$11,723,215.00	\$468,665.00	\$2,822,957.00	\$8,900,258.00

		\$11,723,215.00	\$468,665.00	\$2,822,957.00	\$8,900,258.00
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Land

Sewer

Corner Lot	2003	\$44,200.00			\$44,200.00
Land	2003	\$44,200.00			\$44,200.00
land	2015	\$1,500.00			\$1,500.00
Waterfront	2003	\$77,700.00			\$77,700.00
Waterfront	2003	\$13,300.00			\$13,300.00
Waterfront	2003	\$95,800.00			\$95,800.00
Whipple Road Drainage	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

2005 Triton Trailer Mount Generator	2022	\$7,550.00	\$755.00	\$755.00	\$6,795.00
2012 Addition	2012	\$156,830.00	\$0.00	\$156,830.00	\$0.00
88 Onan Trailer mtd. Generator	1988	\$40,000.00	\$0.00	\$40,000.00	\$0.00
91 Onan Trailer mtd. Generator	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	\$1,919.00	\$4,476.00
<u>GIS Project</u>	2021	\$9,693.00	\$1,939.00	\$3,877.00	\$5,816.00
<u>Grit Pump</u>	2021	\$5,180.00	\$518.00	\$1,036.00	\$4,144.00
<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
<u>photocopiers</u>	2016	\$3,685.00	\$526.00	\$3,685.00	\$0.00
<u>Pump Station 13 Control Panel</u>	2020	\$11,500.00	\$1,150.00	\$3,450.00	\$8,050.00
<u>Pump Station 13 Generator</u>	2020	\$31,747.00	\$3,175.00	\$9,524.00	\$22,223.00
<u>Pump Station 13 Generator</u>	2020	\$16,270.00	\$1,627.00	\$4,881.00	\$11,389.00
<u>Replace 6 Air Relief Valves in Sewer Lines</u>	2020	\$5,210.00	\$521.00	\$1,563.00	\$3,647.00
<u>Rorary Lobe Pump</u>	2013	\$12,982.00	\$1,298.00	\$12,982.00	\$0.00
<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	\$1,994.00	\$4,652.00
<u>Steel Electrical Panel</u>	2013	\$5,433.00	\$0.00	\$5,433.00	\$0.00
SubTotal		\$412,396.00	\$12,814.00	\$341,204.00	\$71,192.00

		\$412,396.00	\$12,814.00	\$341,204.00	\$71,192.00
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Vehicles

Sewer

<u>2012 Addition dump truck</u>	2012	\$49,423.00	\$0.00	\$49,423.00	\$0.00
<u>2019 Ford F550 Utility / With Plow</u>	2019	\$76,000.00	\$15,200.00	\$60,800.00	\$15,200.00
<u>Ford F350</u>	2020	\$43,410.00	\$6,201.00	\$18,604.00	\$24,806.00
<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	\$18,000.00	\$24,000.00
SubTotal		\$309,862.00	\$27,401.00	\$245,856.00	\$64,006.00

		\$309,862.00	\$27,401.00	\$245,856.00	\$64,006.00
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Total		\$32,188,240.00	\$1,086,026.00	\$14,598,314.00	\$17,589,926.00
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NOTE: *Please be aware that any capital asset marked with a red asterisk is noted as "federally funded" on this report and may have federal restrictions on it concerning your use, maintenance, tracking and disposal of that asset per your grant agreement/award. Please refer to your grant document and/or your grantor directly if you need more information.*



TOWN OF KITTERY

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towncomments@kitteryme.org | www.kitteryme.gov

REPORT TO TOWN COUNCIL

Meeting Date: January 22, 2024
Update: February 12, 2024
From: Kendra Amaral, Town Manager
Subject: Appendix A Fees – General Update
Councilor Sponsor: Chairperson Judy Spiller

OVERVIEW

State law allows municipalities to establish a fee for any license or permit so long as it reasonably reflects the municipality's costs associated with the license or permit procedure and enforcement.

The baseline purpose of charging fees is to defray the cost of certain “elective” municipal services so that the general taxpaying community are not footing the bill for specific property owner activities. Examples include building permits, development plan reviews, business licenses, tow fees for parking violations, etc.

Fees are also used as a policy amplifier. For example, the Council recently adopted a change to the affordable housing payment in lieu fee, increasing it to \$100,000 per unit. This was a policy decision to ensure developers do not see the payment in lieu as an “easy out” to building affordable housing.

PROCESS

Typically, staff review fees associated with a particular ordinance when the ordinance is being considered for amendments. Recent examples include Title 16 related to affordable housing (as noted above), Title 12 Shellfish Conservation (Shellfish license fees), Title 5 Short Term Rental Licenses.

There has not been a broader review of Appendix A Town fees in over a decade. The community and region have since experienced several economic situations that have resulted in increased costs to provide the services that fees support, most specifically in the areas of planning, code enforcement, and waste disposal fees.

To develop the recommendations on the fee adjustments, each Department reviewed Appendix A and provided proposed fees that more closely reflect the cost of providing the service today based on a combination of administrative cost (i.e., staff time), and direct cost (e.g., towing company fees, battery disposal vendor fees).

The proposed fees have been reviewed and compared, where possible, to our neighboring communities as well, including Eliot, York, and Portsmouth. This comparison helps ensure Kittery is not serving as a significant outlier on any common fee-based municipal services.

Additional amendments are being proposed as house-keeping measures for the purpose of consistency in numbering and terminology, and to become consistent with the recodified Title 16, which renumbered and reorganized Title 16 the Land Use and Development code.

The only exception to the above-described process is the proposed adjustments to the Fort Foster non-resident pass fees. The proposed fee adjustments were developed and recommended unanimously by the Parks Commission at their December 14, 2023, meeting.

PROCESS

The Town Code (§1.2.1) specifically allows the Council to adopt fees by resolution rather than ordinance. This means a public hearing is not required. However, the Council is not prohibited from having a public hearing or from stretching the process of review and vote over two or more meetings.

The recommendation is for the Council to review and vote on the proposed adjustments in a two-meeting process. Specifically:

- January 22, 2024: Review and provide any feedback on Appendix A Amendments
- February 12, 2024: Vote on Appendix A Amendments

UPDATE

There are no updates to this report.

ATTACHMENTS

- Proposed Appendix A Fee Amendments
- Proposed Kittery Resource Recovery Fee Amendments
- Town Code §1.2.1

Appendix A
Fee Schedules

§ A-3 **Applicant Service Accounts (ASA).**

Pursuant to Town Code Title 3, Chapter **3.3**, applicants requesting appeals, approvals, licenses, or permits, which involve services as listed therein, are required to establish an ASA when the expense threshold is greater than \$250 with the Town Treasurer used to pay other direct costs necessary to complete the application process, not including application fees as shown in this Appendix.

§ A-4 **Schedules.**

A. ~~Schedule 4. Board of Assessment review appeal.~~ [Charter Based Fees](#)

[CHARTER 7.03 Board of Assessment Review](#)

Board of Assessment appeal review fee \$~~100~~150

B. [Code Based Fees](#) ~~Schedule 5. Business licenses.~~

Chapter 5.1 AMUSEMENT DEVICES

~~1.~~ One to three machines \$50

~~2.~~ Four or more machines (per machine above the first three) \$50

Chapter 5.2 SPECIAL AMUSEMENT PERMITS

Special amusement permits \$20

Chapter 5.3 FOOD SERVICE ESTABLISHMENTS

~~1.~~ Victualers, innkeepers and lodging house initial fee \$50

~~2.~~ Renewal fee \$25

Chapter 5.5 MASSAGE ESTABLISHMENTS

~~1.~~ Therapeutic massage establishment \$50

~~2.~~ Therapeutic massager \$10

Chapter 5.6 MOBILE FOOD-VENDING UNITS

Lunch wagon, mobile unit, or roving diner \$50

Chapter 5.8 TAXICABS

1. Taxicab business license	\$100
2. Taxicab vehicle license	\$10
3. Taxicab operator license	\$10
4. Closing out of business sales	\$100

Chapter 5.10 USE OF THE PUBLIC WAY

Initial <u>New</u> permit application	\$25
Renewal permit application	\$10

Chapter 5.11 MARIJUANA BUSINESSES

Marijuana Retail Store - Preapplication fee	\$750
Marijuana Retail Store - License fee	\$6,000
Marijuana Cultivation Facility	
Tier 1	\$750
Tier 2	\$1,500
Tier 3	\$2,000
Tier 4	\$3,000
Marijuana Manufacturing Facility	\$3,000
Marijuana Testing Facility	\$3,000
Medical Marijuana Caregiver Home Establishment	\$100
Transfer of license - other than Marijuana Retail Stores	\$750

Chapter 5.12 SHORT-TERM RENTAL

Owner-occupied (up to 2 licenses)	\$100 annually
Seasonal dwelling	\$100 annually
Non-owner-occupied	\$750 annually

Increased occupancy limit application \$100 one time

~~C. — Schedule 8. Health and Safety.~~

Chapter 8.1 SOLID WASTE COLLECTION and DISPOSAL, Article II. Requirements, Resource Recovery Facility Disposal Fee Schedule.

~~8.2.2.1~~ **8.1.3.2 Resource Recovery**

As shown in Attachment 1.

~~Article III. Deposit Permit~~

Replacement sticker permit \$10, except there will be no charge if the applicant submits sufficient remnants of the old sticker, or proof that the loss was not due to the applicant's negligence.

~~Article IV. Commercial Disposal Service~~ **8.1.5.1 Commercial Haulers**

Hauler license fee

Class	Description	Fee
A.	Any size, any materials, tipping outside, and with no cost to, the Town.	\$200
B.	Household waste and recyclables, large, tipping at the collection facility. For haulers providing service to more than 25 residents or businesses.	\$100
C.	Household waste and recyclables, small, tipping at the collection facility. For haulers providing service to 25 or fewer residents or businesses.	\$50
D.	Landfill, reuse, and recoverable materials. For haulers providing service to residents or businesses delivering to the recovery facility, and paying user fees.	\$50
E.	Solid waste facility combination, large. For haulers providing all disposal services to more than 25 residents or businesses.	\$125
F.	Solid waste facility combination, small. For haulers providing all disposal services to 25 or fewer residents or businesses.	\$75

G. Business-generated bulk salable paper goods. For baling Free facility direct drop, any size.

Chapter 8.4 BLASTING

Level 1 blasting permit	\$100
Level 2 blasting permit	\$200

~~D. Schedule 10. Vehicles and traffic.~~

Chapter 10.3 STOPPING, STANDING and PARKING

10.3.11 Towing

Between 7:00 a.m. and 5:00 p.m., Monday through Friday	\$ 100 ⁸⁵
All other times	\$ 125 ¹⁰⁰
Additional charge if "dolly" has to be used	\$ 25 ¹⁵
Maximum charge for any dry run where a vehicle is not towed	\$ 60 ⁴⁰
Motorcycle, extra charge	\$15
First 24 hours of storage (unless towed due to snow removal)	\$0
Charge if vehicle has to be unlocked	\$0
Charge if transmission has to be unlocked from underneath the vehicle	\$0
Additional charge for any unusual circumstances	\$ 40 ¹⁵

~~E. Schedule 12. Streets, Sidewalks and Public Places.~~

Chapter 12.1 EXCAVATIONS, Excavation Permit Fees (per square yard)

<u>Road Excavation Permit</u>	<u>\$100 Base + Surface Condition Fee</u>
<u>Driveway Permit</u>	<u>\$50 Base + Surface Condition Fee</u>

Surface Condition of Right of Way First 25 square yards Over 25 square yards

Asphalt pavement	\$ 20.10	\$ <u>16.8</u>
Portland concrete	\$ 24.12	\$ <u>20.10</u>
Gravel	\$ <u>2.1</u>	\$ <u>1.60</u> 0.80
Lawn grass	\$ <u>6.3</u>	\$ <u>5.50</u> 2.75
Field grass slopes	\$ <u>2.1</u>	\$ <u>1.60</u> 0.80
Unimproved areas	\$ <u>1.0</u> 0.50	\$ <u>0.70</u> 0.35

Chapter 12.4 SEAPOINT AND CRESCENT BEACHES, Beach Fire Permits

Kittery property owner	\$0
Non-Kittery property owner	\$ 15 <u>25</u>

Chapter 12.6 SHELLFISH, Shellfish License Fees

Resident recreational	\$15
Residents 70 and over	Free
Residents under 14 years of age	\$0
Nonresident recreational	\$30
Nonresident 70 and over	\$0
Nonresident under 14 years of age	\$
Single Day License	\$15

Chapter 12.5 FORT FOSTER, Fort Foster Fees

Season Pass	Fee
Resident	\$20
Nonresident	\$ <u>100</u> 75
Senior resident	\$5
Duplicate/Replacement Pass	Fee

Resident	\$5
Nonresident	\$25 15
Senior resident	\$5
Single-Day Pass	Fee \$25
Vehicle with occupants	\$20
Walk/bike	
Adult	\$5
Child	\$1
Buses and Recreational Vehicles	Fee
School/summer camp bus (does not include additional vehicles accompanying bus)	\$75
Tour	\$100
Recreational vehicle (Fees include entrance fee for occupants)	\$50
Small Pavilion Rental	Fee
Up to 35 people (Fee does not include entrance fees or credit/debit card processing fees)	\$100
Large Pavilion Rental	Fee
Up to 50 people	\$200
51 to 100 people (Fees do not include entrance fees or credit/debit card processing fees)	\$300

~~F. Schedule 13. Public Services.~~

Chapter 13.1 SEWER SERVICE SYSTEM

~~Article I. In General~~ 13.1.1 In General

~~Rates and charges:~~ Quarterly Usage and Capital Charge

1. First 1,000 cubic feet or fraction thereof	\$100
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~~2.~~ Per 100 cubic feet in excess of 1,000 feet \$7.46

~~Article III. Building Sewers and Connections~~ **13.1.3 Building Sewers and Connections**

Building sewer permit fees:

~~1.~~ Residential or commercial \$~~35~~ **75**

~~2.~~ Industrial \$~~50~~ **75**

~~Article V.~~ **13.1.5 Private Sewage Disposal**

Private sewage disposal system permit and inspection fee \$~~35~~ **70**

Private sewage treatment facility after-hours labor charge (three-hour minimum labor charge) \$25 per hour

Septic tank contents discharge rate \$0.10 per gallon

Holding tank contents discharge rate \$0.015 per gallon

~~Article VI.~~ **13.1.6 New Sewer Service Connection Fees**

Sewer Impact Fee (per unit charge) \$3,000

Sewer impact fees payable by the property owner must be paid prior to the connection of any sewer line to the municipal sewage collection system; or upon the issuance of any plumbing permit for additional plumbing fixtures; or change in use of any property already connected to the municipal sewage collection system. (See § **13.1.6.5.**)

Special Sewer Entrance Connection Fee \$3,000

This fee is established on a per-dwelling-unit basis for residences and on a per-unit-of-occupancy basis for nonresidential structures for each new entrance connection to a system main. (See § **13.1.6.6.**)

Chapter 13.3 PUBLIC SAFETY IMPACT FEE

Public safety impact fee \$~~56~~/\$1,000

~~G. — Schedule 16. Land Use and Development Fees.~~

Chapter 16 Land Use and Development Code.5 BUILDING/REGULATED ACTIVITY PERMITS

16.5.3 Application.

16.5.3.3 Fee. 16.2 Administration and Enforcement

Building/Regulated Activity	Fee
Per application	\$25 base fee plus \$12/\$1,000 of value of work
Commercial/industrial and larger than two-family dwellings	\$100 base fee plus \$15/\$1,000 value of work
Reinspection for a failed inspection	\$75 50
Structure demolition	\$35 20
Stop work order removal	\$125
Building permit amendments (Value of Change)*	\$12 or \$15/\$1,000
After the fact building permits	Double fee
<u>Electrical & Solar Energy</u>	<u>\$25 base fee plus \$12/\$1,000 of value of work</u>

For maintenance activities to existing residential property including, but not limited to, repairs to roof, siding, painting, chimney, etc., the Town will waive the \$12/\$1,000 fee up to the first \$10,000 of the cost of the project. An application is required to be filed for work under the waiver at the \$25 application fee.

*Note: does not apply on maintenance projects and/or permits remaining under an initial \$10,000 value of work.

EXAMPLES:

Building/regulated activity permit fee for a new ~~\$148,000~~ 400,000 house:

Base application fee: \$25 plus (~~\$148~~ 400,000/\$1,000) x \$12 = ~~\$4,825~~ 1,801

Total building/regulated activity permit fee: ~~\$4,825~~ 1,801

Maintenance Permit Example #1: Roofing repairs = \$15,000.

Base application fee = \$25 plus (\$15,000 - \$10,000) \$5,000 cost or 5 x 12 = \$60 for a

total cost of \$85.

Maintenance Permit Example #2: Chimney repairs = \$10,750.

Base application fee = \$25 only and fee is pro-rated on \$750 (\$9) for a total of \$34 (fee is pro-rated on any \$1,000 over the waiver amount).

Note 1: The value of work is based on the fair market value of the improvements as determined by the Code Enforcement Officer. Any work costing over ~~a~~ \$10,000 is pro-rated to the even \$100 of cost for permitting purposes.

Note 2: Building/regulated activity permit fees do not include fees for the following:

- Internal plumbing inspection (per fixture fee)
- External plumbing inspection (per septic system fee)
- ~~Town electrical inspection (\$25 per inspection)~~
- State electrical inspection ~~(per fixture fee)~~
- Sewer impact fees ~~(\$2,000 per unit)~~
- Public safety impact fee
- ~~Development exaction fee~~

16.5.8 Plumbing and Septic System Permit Fees.

16.5.8.2 Plumbing Permit Fees.

Administrative fee for all permits:	\$25 plus
Minimum fixture fee	\$40
Fixture fee	\$10 per fixture
<u>Plumbing ≤ 4 fixtures</u>	<u>\$65</u>
<u>Plumbint ≥ 5 fixtures</u>	<u>\$15 per fixture</u>
<u>Propane/Natural Gas</u>	<u>\$30</u>
Reinspection fee	\$ <u>3520</u>

New water distribution and/or drainage pipes installation or relocation, but no fixtures installed	\$24
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Hook-up fee for connection of a mobile home which bears the Housing and Urban Development (HUD) seal or a modular home which bears the Manufactured Housing Board seal to a building sewer	\$24
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Hook-up fee for connection to a public sewer when piping is installed beyond the jurisdiction of the sanitary district	\$24
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Permit transfer fee	\$10
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16.5.8.3 Subsurface Wastewater Disposal System Fees.

State surcharge	\$15 Determined by the State of Maine
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Complete systems:

Administrative fee for all permits	\$50 plus 60 plus System Type fee
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System Type

Engineered system	\$200
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Non-engineered system	\$250
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Primitive system (includes one alternative toilet)	\$100
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Separate grey waste disposal field	\$35
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Seasonal conversion permit	\$50
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First time system variance	\$20
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System components (installed separately):

Alternative toilet (only)	\$50
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Disposal field (engineered system)	\$150
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Disposal field (non-engineered system only)	\$150
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Treatment tank (non-engineered system)	\$150
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Treatment tank (engineered system)	\$80
Holding tank	\$100
Other components (complete pump station, piping, other)	\$30
Sprinkler system permit fee (moved from another section)	\$100

Chapter 16.6 MUNICIPAL ACTION DECISION APPEAL, VARIANCE AND OTHER REQUESTS

16.6.5.13 Fees.

Board of Appeals Application Fees	
Administrative Decision Appeal Request	\$ 75 50
Variance Request	\$ 150 100
Miscellaneous Variation Request	\$ 150 100
Special Exception Use Request	\$ 200 150

Chapter 16.8 DESIGN and PERFORMANCE STANDARDS -- BUILT ENVIRONMENT

Article X. Signs, 16.8.10.11 Sign Permit Application Procedures.

16.5 General Performance Standards

Sign permit fee per sign	\$ 125 100
Replacement decals	\$25
Temporary sign	\$25
Annual permit fee, signboards and/or products, Kittery Foreside	\$25 for the full year or portion thereof

Article XIX. Sprinkler Systems, 16.8.19.4 Fees and Fines.

Sprinkler system permit fee (moved to a different section)	\$100
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Chapter 16.9 DESIGN and PERFORMANCE STANDARDS -- NATURAL ENVIRONMENT

Article III. Conservation of Wetlands Including Vernal Pools, 16.9.3.6

Procedures for the Wetlands Alteration Application.

For altered or filled wetland area \$10 per square foot

Article VI. Overboard Discharge Systems, 16.9.6.3.1 Application for Permit — Fee.

Application fee \$100

Issuance fee \$50

Article VIII. Floodplain Management, 16.9.8.6 Application Fee and Expert's Fee.

Flood hazard development permit application fee valuation of the development \$1 per \$1,000

**~~16.10.5.1.7 Submission Contents Complete. Planning Board Application Fees~~
16.7 General Development Requirements**

Subdivision plans:

Subdivision Sketch Plan Review \$200

Preliminary (Major) Subdivision Plan Review ~~\$1,000~~ ~~500~~ plus \$50/lot or dwelling unit

Final Subdivision Plan Review ~~\$500~~ plus \$50/lot or dwelling unit

Modification to an approved subdivision plan ~~\$500~~ ~~300~~ flat fee

Site Plans:

Site Sketch Plan Review \$200

Preliminary (Major) Site Plan Review \$750 ~~300~~ plus the greater of: \$50/use or unit; \$5/100 square feet of gross floor area; \$0.50/linear foot of dock, slip and float; or \$20/unit intended to provide overnight

sleeping
accommodations

Preliminary (Minor) Site Plan Review

\$300 plus the greater of: \$50/use or unit; \$5/100 square feet of gross floor area; \$0.50/linear foot of additional dock, slip and float; or \$20/unit intended to provide overnight sleeping accommodations

Final Site Plan Review

\$500 flat fee

Major Modification to an approved site plan

~~\$750~~ ~~300~~ plus the greater of:
\$50/additional use or unit; \$5/additional 100 square feet of gross floor area; \$0.50/linear foot of additional dock, slip and float; or \$20/additional unit intended to provide overnight sleeping accommodations

Minor modification to an approved site plan

~~\$300~~ ~~100~~

Any plan located in the Shoreland Overlay Zone:

Shoreland Overlay Zone plan review

~~\$500~~ ~~200~~

Shoreland Vegetation Removal

\$200

Other Applications:

Private right-of-way plan review

~~\$500~~ ~~300~~

New commercial or business use change

~~\$125~~ ~~100~~

Wireless communication services facility plan review

\$1,500

Wireless communication services facility co-location plan review

\$1,000

Accessory dwelling unit plan review	\$100
Zone or Code text change	\$500 300
Zoning Verification Letter	\$150

Note 1: Where an application fits more than one category, the higher application fee applies.

Note 2: For the purposes of this fee schedule, the term "gross floor area" means the total area of a building measured by taking the outside dimensions of the building(s) at each floor level intended for occupancy or storage. "Docks" are measured beginning from the mean low-water mark.

Chapter 16.12.3 AFFORDABLE HOUSING

1. Fee in lieu, per affordable housing unit required	\$100,000
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Attachments:

[Attachment 1 - Resource Recovery](#)

FEE SCHEDULES

A Attachment 1

Town of Kittery

ATTACHMENT 1 - RESOURCE RECOVERY FACILITY DISPOSAL FEE SCHEDULE

Item Classification Description	Fee	Unit
White goods		
Refrigerator, Freezer, Air Conditioner, Dehumidifier	\$20 15	Each
Air Conditioner	\$15.00	Each
De-Humidifier	\$15.00	Each
Stoves, Microwaves, Washers, Dryers, Dishwashers, Hot Water Tanks, Furnaces	\$10 5	Each
Washers & Dryers	\$5.00	Each
Dishwashers	\$5.00	Each
Hot Water Tanks & Furnaces	\$5.00	Each
Tires		
Motorcycle, bicycle, others smaller than automobile without rim	\$5 1	Each
Motorcycle, bicycle, others smaller than automobile with rim	\$1.00	Each
Car/Pickup Tires 16 1/2" or less	\$3.00	Each
Car/Pickup Tires > 17" or less	\$4.00	Each
Car/Pickup Tires on rims	\$6.00	Each
Construction/Heavy Truck	\$60 25	Each
Heavy Equip/Tractor Tires	\$110 60	Each
Non-recoverable landfill, Rubbish		
Bags w/Household Trash & Recyclables	\$10.00	Each
Small Trailer/Pickup (4'x6')	\$50 45	Total
Small Trailer/Pickup (4'x6') Mounded	\$65	Total
Full Size Trailer/Pickup (5'x8')	\$65 60	Total
Full Size Trailer/Pickup (5'x8') Mounded	\$80	Total
Shingles, One Square (3 Bundles, Covers 10x10)	\$15 10	Each
Ashes up to exceed 10 gallons	\$3 2	Total
Non-recoverable landfill, wood		
Brush/Branches/clean wood to be chipped/burned	\$15 10	CY
Christmas Trees	\$1	Each
Non-recoverable landfill, Furnishings		
Mattress, Box Spring Sofa	\$25 10	Each
Sofa	\$10.00	Each
Sleeper/Sectional	\$20 15	Each
Stuffed Chair, Bureau, Table	\$10 5	Each
Recliner	\$10	Each
Wooden Chair	\$2 0.5	Each
Bureau	\$5.00	Each
Table	\$1.00	Each
Headboard/Footboard	\$2 1	Each
Carpet (4x6)	\$8 5	Each
Carpet (6x8)	\$10 8	Each
Carpet (8x10)	\$15 10	Each
Recoverable materials		
Mixture of Ferrous metals: Aluminum, Steel, Stainless; Non-Ferrous Metals: Copper, Brass and/or Gravel/Bricks/Blocks free of rubbish	\$15 10	CY
Less than 1/2 cubic yard, min. charge	\$5.00	Total
1/2 cubic yards - 3 cubic yards	\$10.00	Total
3+ cubic yards - 6 cubic yards	\$10.00	Total
Batteries		
Nickel, Lead Acid, Lithium, Vehicle Batteries	\$3 1	Each
Lead Acid	\$1.00	Each
Lithium	\$1.00	Each
Motor vehicle batteries	\$1.00	Each

Item Classification Description	Fee	Unit
Paints		
Gallon container (Paint Care Products Only) *max of 5 cans of paint per day allowed	No Charge	
Aerosol Paint Cans	\$3 1	Each
Motor oil & antifreeze		
One gallon	\$2 1	Gal
< one gallon	\$1.00	Gal
Waste oil (5 GAL MAXIMUM) /Gallon	\$1.00	Gal
Propane tanks		
20# (gas grill size)	\$2.00	Each
1lb thru 20lbs	\$4	Each
30lbs thru 60lbs	\$10	Each
60lbs thru 100lbs	\$25	Each
Universal & electronic waste		
Monitors	\$5.00	Each
CPU'S (Desktops & Towers), Laptops, Household Electronics	\$2.00	Each
Laptops & Notebooks	\$2.00	Each
Copiers, Printers, Scanners & Fax Machines	\$5.00	Each
Floor Models (of above)	\$25.00	Each
Keyboard, Mouse (each), Computer Speakers (pair)	\$1.00	Each
TVS - Up to 24"	\$10.00	Each
TV - 25" & Larger	\$15.00	Each
TV - Consoles & Cabinets	\$25.00	Each
CD & DVD Players	\$2.00	Each
VCR's & Tape Decks	\$2.00	Each
Amplifiers & Pre-Amps	\$2.00	Each
Receivers & Tuners	\$2.00	Each
TV Tuners & Cable Boxes	\$2.00	Each
Corded & Cordless Phones	\$2.00	Each
Satellite Receivers & Dishes	\$2.00	Each
Cabinet Speakers	\$2.00	Each
Turntables & Combo Units	\$2.00	Each
Boom Boxes/Portable Radios	\$2.00	Each
Other not listed	\$2.00	Each
Fluorescent lamps		
< 4' straight lamps	\$1.00	Each
4' straight lamps	\$1.00	Each
8' straight lamps	\$1.00	Each
Straight Lamps, U-Tubes, Compact, Circlines	\$2 1	Each
HHD, HPS, LPS, Merc Vapor	\$2 1.5	Each
Broken lamps	\$3 2	Each
Shatter shield cover guard	\$2 1.5	Each
Ballasts		
PCB ballast	\$3.00	Each
Non-PCB ballast	\$3 1	Each

§ 1.2.1. Fee schedule.¹

Whenever any fee is established for municipal permitting, licensing, services, application, appeal, or the like, in the title addressing such, a corresponding fee schedule must be established by resolution of the Town Council and included in Appendix A, Fee Schedule, of this Code.


1. Editor's Note: Amended at time of adoption of Code (see Ch. 1.1, Code Adoption). This section, originally § 1.3.4 of the Code, was moved to this Chapter 1.2 at time of adoption of Code, replacing former § 1.1.1, How Code designated and cited.

TOWN COUNCIL BOARDS AND COMMITTEES
INTERVIEW FORM

TO: KITTERY TOWN COUNCIL
FROM: COUNCILOR McGuire and Bragg
RE: APPOINTMENT TO Economic Development Committee

DATE OF INTERVIEW: January 29th, 2024 at 13:30 a.m./p.m.

We have interviewed Douglas Basnett, on the date and time
above. We approve recommendation of the applicant and whole heartedly endorse his/her
appointment for a term to expire on December 31st, 2027


Rebecca Bragg
Signatures

ATTENDANCE RECORD (for reappointments only)

Excellent _____
Good _____
Poor _____

Jillian Richards

Subject: FW: [kitteryme] Traffic Committee (Sent by Kathy Stimson, katsemail614@gmail.com)



Jillian Richards

Town Clerk & Registrar of Voters
Town of Kittery

She/her/hers

T: 207-475-1313 | E: jrichards@kitteryme.org

200 Rogers Road, Kittery, ME 03904

www.kitteryme.gov @KitteryTownHall

@KitteryTownHall @town-of-kittery-maine

From: Kendra Amaral <KAmaral@kitteryme.org>

Sent: Wednesday, January 31, 2024 1:35 PM

To: katsemail614@gmail.com

Cc: Jillian Richards <JRichards@kitteryme.org>

Subject: RE: [kitteryme] Traffic Committee (Sent by Kathy Stimson, katsemail614@gmail.com)

Hi Kathy,

I am sorry to hear that you are resigning from the Committee. I completely appreciate the impact this must be having on you.

Thank you for volunteering and being willing to get involved. I hope you consider getting involved again as your time and situation evolves.

It has been a pleasure working with you, and I look forward to future opportunities to work together.

Thank you again,
Kendra



Kendra Amaral

Town Manager
Town of Kittery

She/her/hers

T: 207-475-1329 | E: kamaral@kitteryme.org

200 Rogers Road, Kittery, ME 03904

www.kitteryme.gov @KitteryTownHall

@KitteryTownHall @town-of-kittery-maine

From: Contact form at kitteryme <cmsmailer@civicplus.com>

Sent: Wednesday, January 31, 2024 12:48 PM

To: Kendra Amaral <KAmaral@kitteryme.org>

Subject: [kitteryme] Traffic Committee (Sent by Kathy Stimson, katsemail614@gmail.com)

Hello kamaral,

Kathy Stimson (katsemail614@gmail.com) has sent you a message via your contact form (<https://www.kitteryme.gov/user/28/contact>) at kitteryme.

If you don't want to receive such e-mails, you can change your settings at <https://www.kitteryme.gov/user/28/edit>.

Message:

Hi Kendra,

How are you?

I wanted to let you know that I will be resigning from the traffic committee. I am meeting with Jess today to go over all that I have worked on / pulled together, so I can pass it on to her.

Good luck and thanks for all that you and your team do!

Kathy Stimson