

# TOWN OF KITTERY

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

## **Kittery Town Council February 26, 2024 | 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](mailto: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\\_RiSLIMkrSKCcoZqLW-jHNQ](https://us02web.zoom.us/webinar/register/WN_RiSLIMkrSKCcoZqLW-jHNQ)

**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
  - February 12, 2024 – Regular Meeting
  - February 12, 2024 – Executive Session
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. (020224-01) The Kittery Town Council moves to recognize Michael Rogers for his 38 years of service with the Kittery Water District.
  
10. PUBLIC HEARINGS
  - a. (020224-02) The Kittery Town Council moves to hold a public hearing on a new Victualers License application from Harbor Burger Shack, LLC, 355 US Route 1, Kittery.
  
  - b. (020224-03) The Kittery Town Council moves to hold a public hearing on a new Liquor License application from Harbor Burger Shack, LLC, 355 US Route 1, Kittery.
  
  - c. (020224-04) The Kittery Town Council moves to hold a public hearing on a new Victualers License application from The Good Sauce Co., LLC, 355 US Route 1, Kittery.
  
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. (020224-05) The Kittery Town Council moves to approve the FY25-FY29 Capital Improvement Plan.
  
  - c. (020224-06) The Kittery Town Council moves to schedule a workshop on Title 6 – Fowl for March 25, 2024 at 5:00pm.
  
  - d. (020224-07) The Kittery Town Council moves to appoint Elizabeth Lallemand, Finance Director, as Acting Town Manager from March 2, 2024 to March 8, 2024, while the Town Manager is on vacation.
  
  - e. (020224-08) The Kittery Town Council moves to accept the resignation

from Susan Foster from the Parks Commission.

f. (020224-09) The Kittery Town Council moves to appoint Liz Moore to the Youth Ad Hoc Committee.

14. COUNCILOR ISSUES OR COMMENTS

15. COMMITTEE AND OTHER REPORTS

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

16. EXECUTIVE SESSION

a. (020224-10) The Kittery Town Council moves to go into Executive Session in accordance with 1 M.R.S. § 405(6)(D), to discuss labor negotiations.

17. ADJOURNMENT

Posted: February 22, 2024



# TOWN OF KITTELY

## Office of the Town Manager

200 Rogers Road, Kittery, ME 03904

Telephone: (207) 475-1329 | Fax: (207) 439-6806

[kamaral@kitteryme.org](mailto:kamaral@kitteryme.org) | [www.kitteryme.gov](http://www.kitteryme.gov)

### Town Manager's Report to Town Council February 26, 2024

- 1. UNE Fellow: Heat Island Inventory** – I am pleased to share that the Town of Kittery has been granted a University of New England Fellow for the summer of 2024 to assist us in one of our Climate Action Plan objectives, specifically to inventory and map heat islands and shade tree canopy, and help us develop a townwide tree program that encourages the protection and planting of climate resilient trees and shade areas. Participation in the Fellow program requires a 50% match of approximately \$3,400.

Hand-in-hand with this effort, staff are researching the Project Canopy grant program for a potential application this spring. The Project Canopy program, offered through the Maine Department of Agriculture Conservation and Forestry, provides funding for tree planting, training and support for community tree management, support with invasive plant management and other threats to local trees.

The Town is excited to be working with UNE on this effort, and to be in a solid position to accomplish an important Climate Action Plan strategy.

- 2. General Assistance Transition** – Town Clerk, Jillian Richards, and I are excited to share that the transition of General Assistance to Fair Tide will be effective March 1. This is a truly beneficial partnership that will allow those in need access to more resources and support services than the Town's General Assistance administration can currently provide.

The General Assistance Program is a state mandated program designed to assist eligible residents of Kittery with necessities when they are unable to do so on their own. General Assistance is intended to be a program of "last resort" Other available programs, finances, or assistance programs must be utilized first before seeking General Assistance.

Fair Tide is receiving a monthly fee for their administration services, and the Town will continue to pay the General Assistance payments to clients. The Town will also continue to receive the state reimbursements for general assistance payments.

The timing of this could not be any better, as the Town Clerk and her team gear up for an extremely intense and busy election year.



**3. Kittery Community Center Board of Directors Annual Report** – Enclosed please find the annual report of the Kittery Community Center Board of Directors. This report is just a small glimpse into the tremendously beneficial work the KCC BOD does with the team at the KCC to ensure the community has access to engaging and beneficial programs and services.

**4. Retirement Announcement Chief David O'Brien** – Please help me in congratulating and wishing Chief David O'Brien well on his upcoming retirement. Chief O'Brien will be retiring on April 30<sup>th</sup> after 49 dedicated years of service with the Town of Kittery.

Chief David O'Brien joined the Kittery Fire Department as a Call Firefighter in 1975 and became Fire Chief in a pinning ceremony before Council in 1998. His major accomplishments outweigh his many years of distinguished service. Among them, are maintaining a solid safety record for his team, improving the town's ISO rating for the benefit of property owners, developing the Town's renowned Capital Improvement Program, overseeing construction of the Kittery Point and Gorges Road Fire Station and the recent expansion of the Gorges Road station, significantly increasing FEMA support for disaster-related recovery, and a tradition of deeply collaborative and supportive relationships between our Police, Fire, and Harbormaster departments; just to name a few.

From my perspective, his greatest and most challenging accomplishment has been the transition of the Kittery Fire Department to a full-time department. He has dedicated numerous hours, developed a strong case based on data and metrics, and overcame setbacks and stalls on this journey to make Kittery safer.

Chief O'Brien has also served the broader region with distinction, serving on the Dispatch Committee, York County Fire Chiefs, Maine Association of Fire Chiefs, and on the Executive Board of the Seacoast Fire Officers Mutual Aid District.

I hope you will join me in celebrating his accomplishments and thanking him for his service in his remaining months with the Town.

**5. Presidential Primary Election** – Absentee ballots are 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 was **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](http://kitteryme.gov/elections).

**6. No Town Managers Report March 11** – Due to the timing of my vacation next week, there will not be a Town Manager's report for the March 11, 2024 meeting.

**7. Upcoming Dates:**

- Absentee Ballots Available – Town Clerk, Town Hall
- 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
- Seacoast Environmental Film Festival- March 23, Kittery Community Center

Respectfully Submitted,



Kendra Amaral  
**Town Manager**



Our vision is a healthy, vibrant community for all ages and interests.

Our mission is to provide multi-generational programs and services that contribute to personal wellbeing and the quality of community life.

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KCC Board of Directors

Report to Council

Submitted by: Maribeth Girard, BOD Chair 2023, Vice Chair 2024

What a year for the KCC! With the pandemic in the rear-view mirror, it is clear that the planning, pivoting, and preparation done during that time laid the groundwork for some amazing growth and initiatives which were accomplished in 2023. While the world may have stopped during the pandemic, the KCC staff and BOD kept focused on our mission to provide multi-generational programs and services that contribute to personal wellbeing and the quality of community life.

September marked the one-year anniversary that a full administrative staff, led by Director Jeremy Paul was in place. Community Programs Supervisor Nicole McNally, Community Center Supervisor Chris Luise, Youth Programs Supervisor Kyle Cook and Scott Lincoln Facility Maintenance Supervisor have proven that their ability to work as a team, think outside the box and roll up their sleeves to accomplish the tasks at hand is commendable. They along with the entire KCC staff make the atmosphere at the KCC inviting, inclusive and a welcoming community space that Kittery can be very proud of.

Here are the 2023 highlights:

- Fiscal Year 2023 (July 1, 2022-June 30, 2023) the KCC was at 85% self-supporting. This is a tremendous post pandemic rebound and based on current and future programming, revenues continue to increase with the goal of being at 100% self-supporting.
- KCC Campus Master Plan- Halvorson Tighe & Bond presented the Board with three Master Plan options which the Board reviewed, revised, and approved one to move forward with detailed Engineering Concept Design and estimated costs. A public input session was held in April.
- Master Plan funding in conjunction with the Memorial Field project and the combined projected costs of these two plans would warrant a phasing in of the KCC Master Plan. Grant Funding as well as Capital Campaign opportunities are sources of funding for both these projects.
- The Board & Kittery Athletic Fields Committee (KAFC) met in November to brainstorm on both the Memorial Field & KCC Master Plan initiatives. A subcommittee was formed to work on promotional efforts for raising awareness for the Memorial Field project and the need to raise significant funds.
- Rentals continue to increase as the KCC space is conducive to meetings, seminars & training events. The Shipyard, just to name one, continues to use the space on a regular basis. The opportunity to grow the rental revenue will increase with the Master Plan as the Campus layout will be improved, utilizing the East Wing as the section of the building for the SAFE after school program and children's needs. This will allow for more rental space in other areas of the building.

- Performing Arts Committee (PAC)- The STAR Theater has capacity to grow, and the newly formed PAC is working to create programming to attract theater, literature, and music performances as an additional revenue source.
- The Morgan Gallery- The Visual Arts Committee (VAC) continues to secure artists to display & sell their work, with a portion of the sales benefiting the KCC. The calendar is full for 2024 with commitments through Winter 2025.
- Staff Development- KCC staff attended the Maine Recreation and Park Association Conference as well as hosted the Southern Maine Area Recreational Technicians (SMART) monthly meeting in April allowing staff the opportunity to network and share ideas with other recreation departments from across the state.
- LED Conversion- The KCC LED Conversion project was completed.

KCC Programs continued to grow in 2023:

- STAR Lectures Series
- Sports
- Non-Profit Fair
- Film Festival
- Summer Camps
- Music
- Monday Night Meals & Soups On
- Theater Performances
- Classes
- Trips
- Fitness /Gym Memberships
- Summer Concert Series
- Morgan Gallery Showings
- Late Night open gym for teens
- Luncheons- St. Patty's, Lobster, Veterans Harvest, Spaghetti Supper, Breakfast with Santa

As the Kittery Community Center begins its' 12<sup>th</sup> year in operation, it is well positioned for continued growth, and expanded offerings to the Kittery community and beyond. It is a true community hub and special place which Kittery residents should be very proud of.

Thank you,  
Maribeth Girard

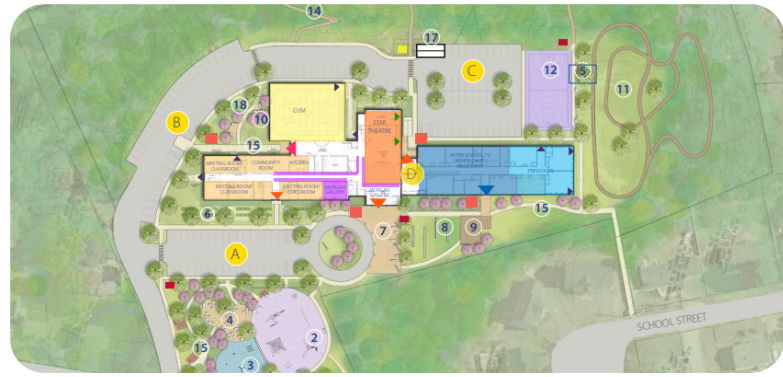


TOGETHER WE CAN CREATE

# RECREATION FOR ALL

The Town of Kittery is working collaboratively with the Kittery Athletics & Fields Committee and the KCC Board of Directors to provide community members with improved active recreation, passive recreation and athletic spaces throughout town.

Now it's up to you to share your funding priorities to help guide the next steps.



## REVITALIZATION OF MEMORIAL FIELD

A concept plan has been developed to improve Memorial Field. The plan establishes the most beneficial layout for fields and support spaces and addresses the growing needs of the community by incorporating a mix of turf and natural grass to support youth sports year-round.



## KCC CAMPUS MASTER PLAN

A Campus Master Plan has been developed for the Kittery Community Center. The plan establishes the most beneficial layout for passive and active recreation space, adequate parking and site circulation.



## CREATING RECREATION FOR ALL

The plans developed include concepts and ideas for both sites to improve and increase community usage, parking and flow, materials, amenities and more. **Now it's up to YOU to provide input and feedback on where your funding priorities lie for these concepts.**



Join us at one of our upcoming Recreation for All public meetings to learn more about the project and share which features and designs matter most to you.



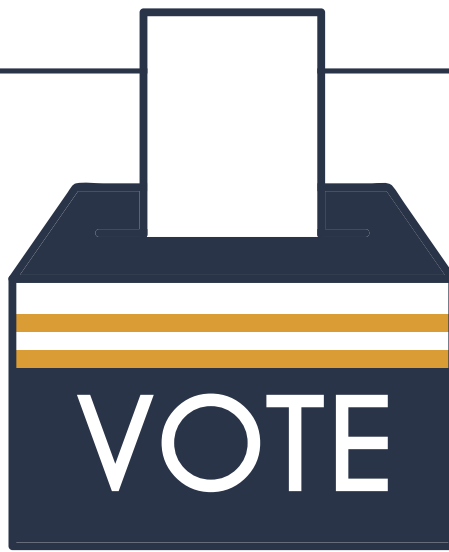
- FEB 27, 2024 | 6 PM | TRAIPI ACADEMY LIBRARY
- FEB 29, 2024 | 6 PM | KCC STAR THEATRE

SCAN ME



FMI: PLEASE SCAN THE QR CODE HERE OR VISIT [WWW.KITTERYME.GOV/RECREATIONFORALL](http://WWW.KITTERYME.GOV/RECREATIONFORALL).





**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](http://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](http://WWW.KITTERYME.GOV/ELECTIONS)**

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



**REGISTER - VOTE - MAKE A DIFFERENCE**

# **Voter Registration Night**

February 29, 2024 | 6:00 PM - 7:00 PM  
Town Hall - 200 Rogers Road

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This event will assist residents with voter registration, name/address corrections, and absentee voting. If registering to vote, please bring proof of identity and residency with you.

For more information on voting and elections, please visit the Town of Kittery Elections page:

**[WWW.KITTERYME.GOV/ELECTIONS](http://WWW.KITTERYME.GOV/ELECTIONS)**



# 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:

[WWW.KITTERYME.GOV/READS](http://WWW.KITTERYME.GOV/READS)

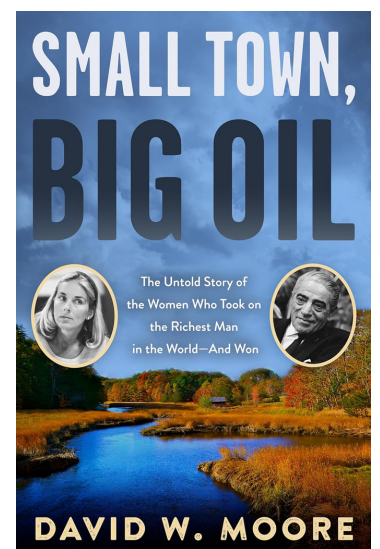
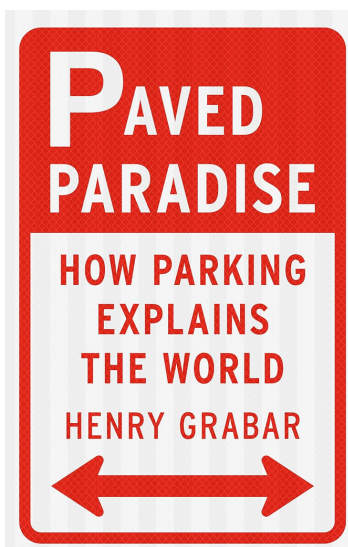
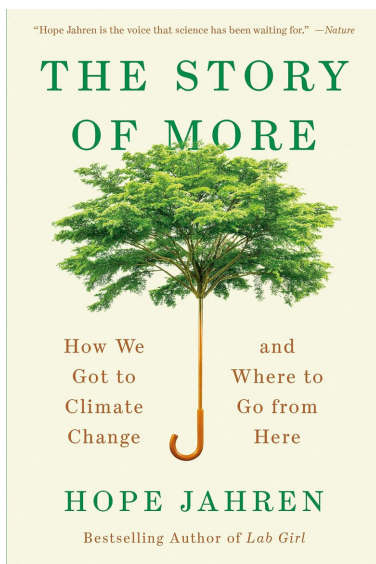
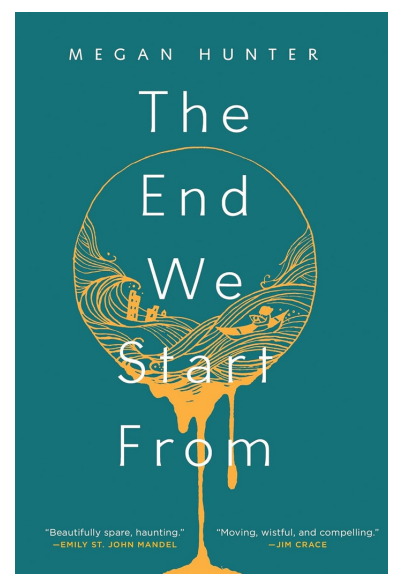
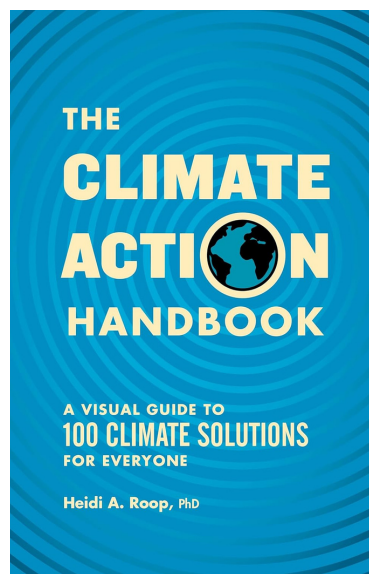
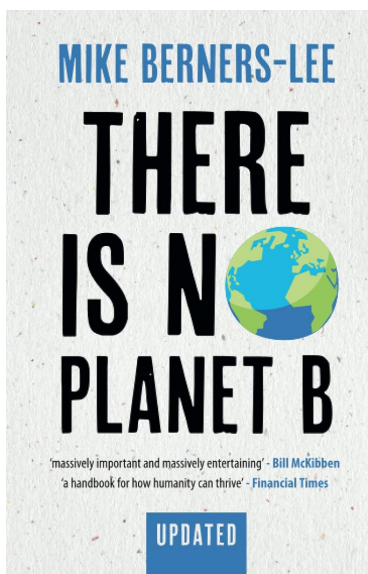




# BOOKS

## & *Big Ideas*

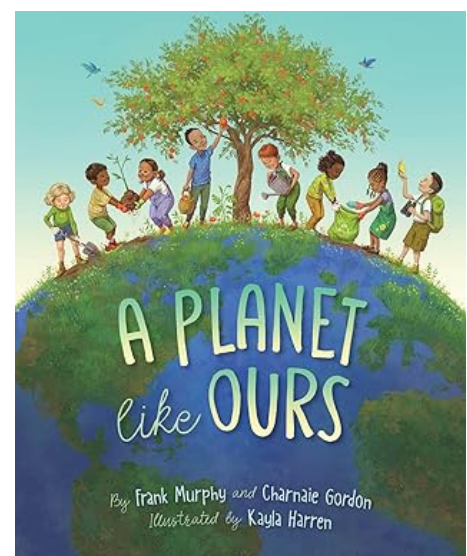
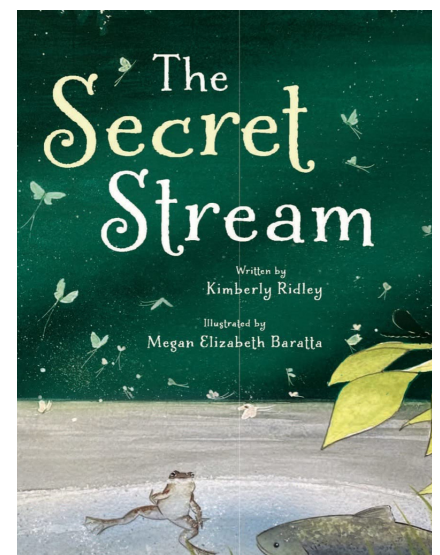
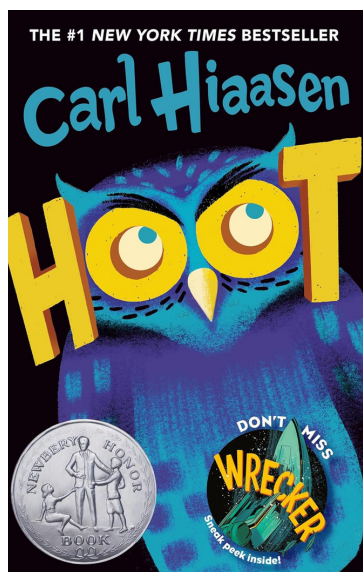
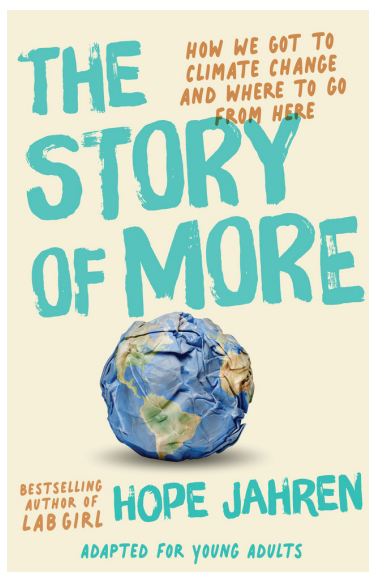
### WHAT WE'RE READING THIS WINTER/SPRING



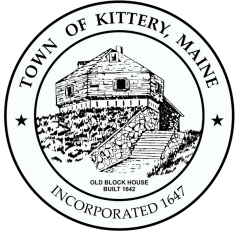
# BOOKS

## & *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](http://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.

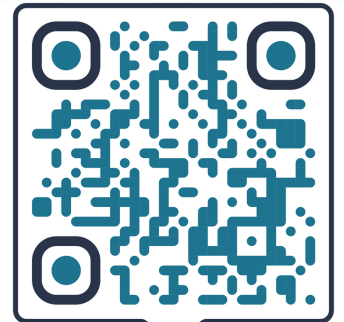
## WHAT ARE THE BENEFITS?

### 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

**Kittery Town Council**  
**February 12, 2023**

1  
2  
3  
4  
5 1. Call to Order

6 Chair Spiller called 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 Clark, Councilor  
11 Stevens, Vice Chair McGuire and Chair Spiller

12 Councilors not present- Councilor Hamm (military leave)

13 5. Agenda Amendment and Adoption

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

15 6. Town Manager's Report

16 Town Manager reported on the Stevenson Sidewalk, the Accessory Dwelling Unit  
17 Grant Round 2, Books and Big Ideas, Presidential Primary Election and Recreation  
18 for All Community Input.

19 Upcoming Dates:

20 Absentee Ballots Available – Town Clerk

21 Real Estate and Personal Property Taxes Due – February 15

22 Town Offices Closed for Presidents Day – February 19

23 Voter Registration Night – February 29

24 Presidential Primary Election – March 5

25 Movie Night: "2040" – February 22

26 Recreation for All Input Session – February 27

27 Traip Academy Storm Chasers Photo Installation – Through April

28 Shamrock Shindig – March 7

29

30 7. Acceptance of Previous Minutes

31 • January 22, 2024 – Regular Meeting

32 All were in favor of accepting as presented.

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

34

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

37 a.(020124-01) The Kittery Town Council moves to receive a presentation from  
38 the Town Manager on the FY25 – FY29 Capital Improvement Plan.

39 Town Manager gave a presentation on the FY25-FY29 Capital Improvement Plan.

40 Chair Spiller thanked the Town Manager for her presentation and the hard work  
41 done by the Town Manager, Department heads and the Committee, including Vice  
42 Chair McGuire.

43 Vice Chair McGuire also thanked everyone involved in the presentation. Vice Chair  
44 McGuire confirmed that the Town would save about \$70,000 by using the  
45 unassigned fund balance via the warrant article for the fire apparatus.

46 Chair Spiller asked for clarification on the life span of the new ladder truck.  
47 Town Manager responded.

48

49 Chair Spiller asked what the height of the new ladder will be on the new truck.  
50 Town Manager responded.

51

52

53 10. PUBLIC HEARINGS

54 11. DISCUSSION

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

56

57 Chair Spiller read an email from Susie Johnson, where she reported that the  
58 destruction of Kittery trees has caused a catastrophe in the Town for the birds. She  
59 believes that the Town can put more footage of more protected wetland acreage.

60

61 Chair Spiller read an email from the Board of the First Congregational Church of  
62 Kittery where they state that they are interested in pursuing a Kittery Point  
63 Historical and Cultural District and creating a historic preservation commission.

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 she does not agree with the statements made by Ms.  
69 Johnson and believes that the Planning Board did a very thorough job in the review  
70 of the application and she does not believe that habitats have been destroyed.

71 Chair Spiller responded to the First Congregational Church by saying that they will  
72 soon be having a comprehensive plan update and she encourages them to be a  
73 part of those meetings.

74 12. UNFINISHED BUSINESS

75 13. NEW BUSINESS

76 a. Donations/gifts received for Council disposition.

77 b.(020124-02) The Kittery Town Council moves to approve the Appendix A  
78 updates.

79 Town Manager gave an overview.

80 Moved to approve by Chair Spiller, seconded by Councilor Clark.

81

82 Motion passes

83 6-0-0

84

85 c. (020124-03) The Kittery Town Council moves to appoint Doug Basnett to  
86 the Economic Development Committee for a three-year term to expire  
87 December 31, 2027.

88 Moved to appoint Doug Basnett to the Economic Development Committee for a  
89 three-year term to expire December 31, 2027 by Vice Chair McGuire, seconded by  
90 Councilor Bragg.

91 Motion passes

92 6-0-0

93

94 d.(020124-04) The Kittery Town Council moves to accept the resignation of  
95 Kathy Stimson, from the Traffic & Parking Committee.

96 Move to accept the resignation of Kathy Stimson, from the Traffic & Parking  
97 Committee with thanks by Vice Chair McGuire, seconded by Councilor Stevens.

98 Motion passes

99 6-0-0

100

101 14. COUNCILOR ISSUES OR COMMENTS

102 Councilor Clark stated that most homeowners have had to remove trees at some  
103 point on their property.

104 Chair Spiller wanted to note that it is Charles Darwin and Abraham Lincolns  
105 birthday.

106 Chair Spiller also thanked Public Works for their hard work in cleaning up Fort  
107 Foster.

108 15. COMMITTEE AND OTHER REPORTS

109 a.Communications from the Chairperson

110 b.Committee Reports

111 Councilor Bragg stated that the Emery Field will be going back to passive and  
112 individual recreation as soon as the weather allows. She also stated that the teen  
113 youth lounge is moving forward with plans.

114 16. EXECUTIVE SESSION

115 17. ADJOURNMENT

116

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

118

119 All were in favor.

120

121

122 Submitted by Jennifer Wheeler

123

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

KITTERY TOWN COUNCIL  
Regular Meeting – Executive Session  
February 12, 2024 5:32 PM

1. Call to Order

Chair Spiller moved to go into executive session at 5:32 p.m., seconded by Vice Chair McGuire

Motion Carried 6-0-0

2. Introductory

3. Pledge of Allegiance

4. Roll Call

Councilors present: Chair Spiller, Vice Chair McGuire, Councilor Bragg, Councilor Clark, Councilor Stevens, and Councilor Mason.

Councilors not present- Councilor Hamm (military leave)

5. Executive Session

a. (010322-01) The Kittery Town Council moves to go into Executive Session pursuant to: discuss 36 MRS §841(2) hardship abatement application.

Moved to approve by Councilor Bragg, seconded by Vice Chair McGuire.

Motion passes 6-0-0

6. ADJOURNMENT

Councilor Bragg moved to adjourn at 5:55 p.m., seconded by Councilor Stevens.

All were in favor.





**STATE OF MAINE**  
**DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES**  
**BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS**  
**DIVISION OF LIQUOR LICENSING AND ENFORCEMENT**

**Application for an On-Premises License**

*All Questions Must Be Answered Completely. Please print legibly.*

Division Use Only	
License No:	
Class:	By:
Deposit Date:	
Amt. Deposited:	
Payment Type:	
OK with SOS:	Yes <input type="checkbox"/> No <input type="checkbox"/>

**Section I: Licensee/Applicant(s) Information;  
 Type of License and Status**

Legal Business Entity Applicant Name (corporation, LLC): Harbor Burger Shack LLC	Business Name (D/B/A): Harbor Burger Shack LLC
Individual or Sole Proprietor Applicant Name(s): Shiva Natarajan	Physical Location: 355 US Route 1, Kittery, ME 03909
Individual or Sole Proprietor Applicant Name(s):	Mailing address, if different: PO Box 630, Kittery, ME 03904
Mailing address, if different from DBA address:	Email Address: office@bobsclamhut.com
Telephone #      Fax #: 203-434-7205	Business Telephone #      Fax #: 207-439-4919
Federal Tax Identification Number: 93-3425960	Maine Seller Certificate # or Sales Tax #:
Retail Beverage Alcohol Dealers Permit: Pending	Website address:

1. New license or renewal of existing license?  New      Expected Start date: 04/01/2024  
 Renewal      Expiration Date: \_\_\_\_\_

2. The dollar amount of gross income for the licensure period that will end on the expiration date above:  
 Food: N/A      Beer, Wine or Spirits: N/A      Guest Rooms: \_\_\_\_\_

3. Please indicate the type of alcoholic beverage to be sold: (check all that apply)  
 Malt Liquor (beer)       Wine       Spirits

4. Indicate the type of license applying for: (choose only one)

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Restaurant<br>(Class I, II, III, IV)   | <input type="checkbox"/> Class A Restaurant/Lounge<br>(Class XI)         | <input type="checkbox"/> Class A Lounge<br>(Class X)  |
| <input type="checkbox"/> Hotel<br>(Class I, II, III, IV)   | <input type="checkbox"/> Hotel – Food Optional<br>(Class I-A)            | <input type="checkbox"/> Bed & Breakfast<br>(Class V) |
| <input type="checkbox"/> Golf Course (included optional licenses, please check if apply)<br>(Class I, II, III, IV) | <input type="checkbox"/> Auxiliary                                       | <input type="checkbox"/> Mobile Cart                  |
| <input type="checkbox"/> Tavern<br>(Class IV)  | <input type="checkbox"/> Other: _____                                    |   |
| <input type="checkbox"/> Qualified Caterer   | <input type="checkbox"/> Self-Sponsored Events (Qualified Caterers Only) |   |

*Refer to Section V for the License Fee Schedule on page 9*

5. Business records are located at the following address:

315 US Route 1, Kittery, ME 03904

6. Is the licensee/applicant(s) citizens of the United States?  Yes  No

7. Is the licensee/applicant(s) a resident of the State of Maine?  Yes  No

**NOTE: Applicants that are not citizens of the United States are required to file for the license as a business entity.**

8. Is licensee/applicant(s) a business entity like a corporation or limited liability company?

Yes  No If Yes, complete Section VII at the end of this application

9. For a licensee/applicant who is a business entity as noted in Section I, does any officer, director, member, manager, shareholder or partner have in any way an interest, directly or indirectly, in their capacity in any other business entity which is a holder of a wholesaler license granted by the State of Maine?

Yes  No

Not applicable – licensee/applicant(s) is a sole proprietor

10. Is the licensee or applicant for a license receiving, directly or indirectly, any money, credit, thing of value, endorsement of commercial paper, guarantee of credit or financial assistance of any sort from any person or entity within or without the State, if the person or entity is engaged, directly or indirectly, in the manufacture, distribution, wholesale sale, storage or transportation of liquor.

Yes  No

If yes, please provide details: Kennebunk Savings Bank Commercial Loan

11. Do you own or have any interest in any another Maine Liquor License?  Yes  No

If yes, please list license number, business name, and complete physical location address: (attach additional pages as needed using the same format)

Name of Business	License Number	Complete Physical Address
Roberts Maine Grill	CAR-2016-161202	326 US Rte 1, Kittery, ME 03904
Bob's Clam Hut	RES-2020-12729	315 US Rte 1, Kittery, ME 03904

12. List name, date of birth, place of birth for all applicants including any manager(s) employed by the licensee/applicant. Provide maiden name, if married. (attach additional pages as needed using the same format)

Full Name	DOB	Place of Birth
Shiva Natarajan	06/10/1964	Calcutta, India
Residence address on all the above for previous 5 years		
Name	Address:	
Shiva Natarajan	8 Pepperell Way, York, ME 03909	
Name	Address:	
Name	Address:	
Name	Address:	

13. Will any law enforcement officer directly benefit financially from this license, if issued?

Yes  No

If Yes, provide name of law enforcement officer and department where employed:

\_\_\_\_\_

14. Has the licensee/applicant(s) ever been convicted of any violation of the liquor laws in Maine or any State of the United States?  Yes  No

If Yes, please provide the following information and attach additional pages as needed using the same format.

Name: \_\_\_\_\_ Date of Conviction: \_\_\_\_\_

Offense: \_\_\_\_\_ Location: \_\_\_\_\_

Disposition: \_\_\_\_\_

15. Has the licensee/applicant(s) ever been convicted of any violation of any law, other than minor traffic violations, in Maine or any State of the United States?  Yes  No

If Yes, please provide the following information and attach additional pages as needed using the same format.

Name: \_\_\_\_\_ Date of Conviction: \_\_\_\_\_

Offense: \_\_\_\_\_ Location: \_\_\_\_\_

Disposition: \_\_\_\_\_

16. Has the licensee/applicant(s) formerly held a Maine liquor license?  Yes  No

17. Does the licensee/applicant(s) own the premises?  Yes  No

If No, please provide the name and address of the owner:

\_\_\_\_\_

18. If you are applying for a liquor license for a Hotel or Bed & Breakfast, please provide the number of guest rooms available: \_\_\_\_\_

19. Please describe in detail the area(s) within the premises to be licensed. This description is in addition to the diagram in Section VI. (Use additional pages as needed)

Indoor seating with counter service food, beer & wine.

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

20. What is the distance from the premises to the **nearest** school, school dormitory, church, chapel or parish house, measured from the main entrance of the premises to the main entrance of the school, school dormitory, church, chapel or parish house by the ordinary course of travel?

Name: Kingdom Hall Jehovah's Witness

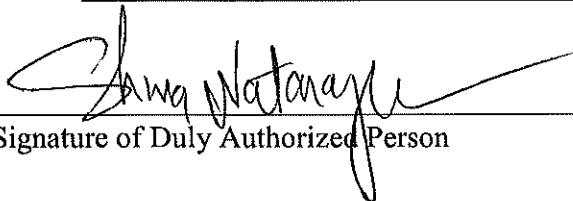
Distance: 2.00 Miles

**Section II: Signature of Applicant(s)**

By signing this application, the licensee/applicant understands that false statements made on this application are punishable by law. Knowingly supplying false information on this application is a Class D Offense under Maine's Criminal Code, punishable by confinement of up to one year, or by monetary fine of up to \$2,000 or by both.

*Please sign and date in blue ink.*

Dated: 01/25/2024

  
\_\_\_\_\_  
Signature of Duly Authorized Person

\_\_\_\_\_  
Signature of Duly Authorized Person

Shiva Natarajan  
\_\_\_\_\_  
Printed Name Duly Authorized Person

\_\_\_\_\_  
Printed Name of Duly Authorized Person

**Section III: For use by Municipal Officers and County Commissioners only**

The undersigned hereby certifies that we have complied with the process outlined in 28-A M.R.S. §653 and approve this on-premises liquor license application.

Dated: \_\_\_\_\_

Who is approving this application?  Municipal Officers of \_\_\_\_\_

County Commissioners of \_\_\_\_\_ County

- Please Note:** The Municipal Officers or County Commissioners must confirm that the records of Local Option Votes have been verified that allows this type of establishment to be licensed by the Bureau for the type of alcohol to be sold for the appropriate days of the week. Please check this box to indicate this verification was completed.

Signature of Officials	Printed Name and Title

**This Application will Expire 60 Days from the date of Municipal or County Approval unless submitted to the Bureau**

Included below is the section of Maine’s liquor laws regarding the approval process by the municipalities or the county commissioners. This is provided as a courtesy only and may not reflect the law in effect at the time of application. Please see <http://www.mainelegislature.org/legis/statutes/28-A/title28-Asec653.html>

§653. Hearings; bureau review; appeal

**1. Hearings.** The municipal officers or, in the case of unincorporated places, the county commissioners of the county in which the unincorporated place is located, may hold a public hearing for the consideration of applications for new on-premises licenses and applications for transfer of location of existing on-premises licenses. The municipal officers or county commissioners may hold a public hearing for the consideration of requests for renewal of licenses, except that when an applicant has held a license for the prior 5 years and a complaint has not been filed against the applicant within that time, the applicant may request a waiver of the hearing.

A. The bureau shall prepare and supply application forms.

**B.** The municipal officers or the county commissioners, as the case may be, shall provide public notice of any hearing held under this section by causing a notice, at the applicant's prepaid expense, stating the name and place of hearing, to appear on at least 3 consecutive days before the date of hearing in a daily newspaper having general circulation in the municipality where the premises are located or one week before the date of the hearing in a weekly newspaper having general circulation in the municipality where the premises are located.

**C.** If the municipal officers or the county commissioners, as the case may be, fail to take final action on an application for a new on-premises license or transfer of the location of an existing on-premises license within 60 days of the filing of an application, the application is deemed approved and ready for action by the bureau. For purposes of this paragraph, the date of filing of the application is the date the application is received by the municipal officers or county commissioners. This paragraph applies to all applications pending before municipal officers or county commissioners as of the effective date of this paragraph as well as all applications filed on or after the effective date of this paragraph. This paragraph applies to an existing on-premises license that has been extended pending renewal. The municipal officers or the county commissioners shall take final action on an on-premises license that has been extended pending renewal within 120 days of the filing of the application.

**D.** If an application is approved by the municipal officers or the county commissioners but the bureau finds, after inspection of the premises and the records of the applicant, that the applicant does not qualify for the class of license applied for, the bureau shall notify the applicant of that fact in writing. The bureau shall give the applicant 30 days to file an amended application for the appropriate class of license, accompanied by any additional license fee, with the municipal officers or county commissioners, as the case may be. If the applicant fails to file an amended application within 30 days, the original application must be denied by the bureau. The bureau shall notify the applicant in writing of its decision to deny the application including the reasons for the denial and the rights of appeal of the applicant.

**2. Findings.** In granting or denying an application, the municipal officers or the county commissioners shall indicate the reasons for their decision and provide a copy to the applicant. A license may be denied on one or more of the following grounds:

**A.** Conviction of the applicant of any Class A, Class B or Class C crime;

**B.** Noncompliance of the licensed premises or its use with any local zoning ordinance or other land use ordinance not directly related to liquor control;

**C.** Conditions of record such as waste disposal violations, health or safety violations or repeated parking or traffic violations on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises or other such conditions caused by persons patronizing or employed by the licensed premises that unreasonably disturb, interfere with or affect the ability of persons or businesses residing or located in the vicinity of the licensed premises to use their property in a reasonable manner;

**D.** Repeated incidents of record of breaches of the peace, disorderly conduct, vandalism or other violations of law on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises;

**D-1.** Failure to obtain, or comply with the provisions of, a permit for music, dancing or entertainment required by a municipality or, in the case of an unincorporated place, the county commissioners;

**E.** A violation of any provision of this Title;

**F.** A determination by the municipal officers or county commissioners that the purpose of the application is to circumvent the provisions of section 601; and

G. After September 1, 2010, server training, in a program certified by the bureau and required by local ordinance, has not been completed by individuals who serve alcoholic beverages.

**3. Appeal to bureau.** Any applicant aggrieved by the decision of the municipal officers or county commissioners under this section may appeal to the bureau within 15 days of the receipt of the written decision of the municipal officers or county commissioners. The bureau shall hold a public hearing in the city, town or unincorporated place where the premises are situated. In acting on such an appeal, the bureau may consider all licensure requirements and findings referred to in subsection 2.

**A. Repealed**

**B.** If the decision appealed from is an application denial, the bureau may issue the license only if it finds by clear and convincing evidence that the decision was without justifiable cause.

**4. Repealed**

**5. Appeal to District Court.** Any person or governmental entity aggrieved by a bureau decision under this section may appeal the decision to the District Court within 30 days of receipt of the written decision of the bureau.

An applicant who files an appeal or who has an appeal pending shall pay the annual license fee the applicant would otherwise pay. Upon resolution of the appeal, if an applicant's license renewal is denied, the bureau shall refund the applicant the prorated amount of the unused license fee.

#### **Section IV: Terms and Conditions of Licensure as an Establishment that sells liquor for on-premises consumption in Maine**

- The licensee/applicant(s) agrees to be bound by and comply with the laws, rules and instructions promulgated by the Bureau.
- The licensee/applicant(s) agrees to maintain accurate records related to an on-premise license as required by the law, rules and instructions promulgated or issued by the Bureau if a license is issued as a result of this application.
  - The licensee/applicant(s) authorizes the Bureau to obtain and examine all books, records and tax returns pertaining to the business, for which this liquor license is requested, and also any books, records and returns during the year in which any liquor license is in effect.
- Any change in the licensee's/applicant's licensed premises as defined in this application must be approved by the Bureau in advance.
- All new applicants must apply to the Alcohol and Tobacco Tax and Trade Bureau (TTB) for its Retail Beverage Alcohol Dealers permit. See the TTB's website at <https://www.ttb.gov/nrc/retail-beverage-alcohol-dealers> for more information.



## Section V: Fee Schedule

**Filing fee required.** In addition to the license fees listed below, a filing fee of \$10.00 must be included with all applications.

**Please note:** For Licensees/Applicants in unorganized territories in Maine, the \$10.00 filing fee must be paid directly to County Treasurer. All applications received by the Bureau from licensees/applicants in unorganized territories must submit proof of payment was made to the County Treasurer together with the application.

<b>Class of License</b>	<b>Type of liquor/Establishments included</b>	<b>Fee</b>
<b>Class I</b>	<b>For the sale of liquor (malt liquor, wine and spirits)</b> This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Vessels; Qualified Caterers	\$ 900.00
<b>Class I-A</b>	<b>For the sale of liquor (malt liquor, wine and spirits)</b> This class includes only hotels that do not serve three meals a day.	\$1,100.00
<b>Class II</b>	<b>For the Sale of Spirits Only</b> This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; and Vessels.	\$ 550.00
<b>Class III</b>	<b>For the Sale of Wine Only</b> This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Restaurants; Vessels; Pool Halls; and Bed and Breakfasts.	\$ 220.00
<b>Class IV</b>	<b>For the Sale of Malt Liquor Only</b> This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Restaurants; Taverns; Pool Halls; and Bed and Breakfasts.	\$ 220.00
<del><b>Class III and IV</b></del>	<del><b>For the Sale of Malt Liquor and Wine Only</b></del> This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Restaurants; Vessels; Pool Halls; and Bed and Breakfasts.	<del>\$ 440.00</del>
<b>Class V</b>	<b>For the sale of liquor (malt liquor, wine and spirits)</b> This class includes only a Club without catering privileges.	\$ 495.00
<b>Class X</b>	<b>For the sale of liquor (malt liquor, wine and spirits)</b> This class includes only a Class A Lounge	\$2,200.00
<b>Class XI</b>	<b>For the sale of liquor (malt liquor, wine and spirits)</b> This class includes only a Restaurant Lounge	\$1,500.00

## Section VI Premises Floor Plan

In an effort to clearly define your license premise and the areas that consumption and storage of liquor authorized by your license type is allowed, the Bureau requires all applications to include a diagram of the premise to be licensed.

Diagrams should be submitted on this form and should be as accurate as possible. Be sure to label the following areas: entrances, office area, coolers, storage areas, display cases, shelves, restroom, point of sale area, area for on-premise consumption, dining rooms, event/function rooms, lounges, outside area/decks or any other areas on the premise that you are requesting approval. Attached an additional page as needed to fully describe the premise.



See Attached

**Harbor Burger Shack**

300 US Route 1  
 KENNY, ME 03043

**PORT DESIGN PARTNERS**  
 600 Main Street  
 Portland, ME 04101  
 Tel: 603.733.1100  
 Fax: 603.733.1101  
 www.portdesignpartners.com

MECHANICAL/ELECTRICAL

DATE: 05/20/23

PROJECT NO: 23-080

DATE: 05/20/23

PROJECT: HARBOR BURGER SHACK

PROJECT LOCATION: 300 US ROUTE 1, KENNY, ME 03043

PROJECT TYPE: RESTAURANT

PROJECT PHASE: PERMIT DOCUMENTS

PROJECT NO: 23-080

DATE: 05/20/23

PROJECT: HARBOR BURGER SHACK

PROJECT LOCATION: 300 US ROUTE 1, KENNY, ME 03043

PROJECT TYPE: RESTAURANT

PROJECT PHASE: PERMIT DOCUMENTS

PROJECT NO: 23-080

DATE: 05/20/23

PROJECT: HARBOR BURGER SHACK

PROJECT LOCATION: 300 US ROUTE 1, KENNY, ME 03043

PROJECT TYPE: RESTAURANT

PROJECT PHASE: PERMIT DOCUMENTS

PROJECT NO: 23-080

DATE: 05/20/23

PROJECT: HARBOR BURGER SHACK

PROJECT LOCATION: 300 US ROUTE 1, KENNY, ME 03043

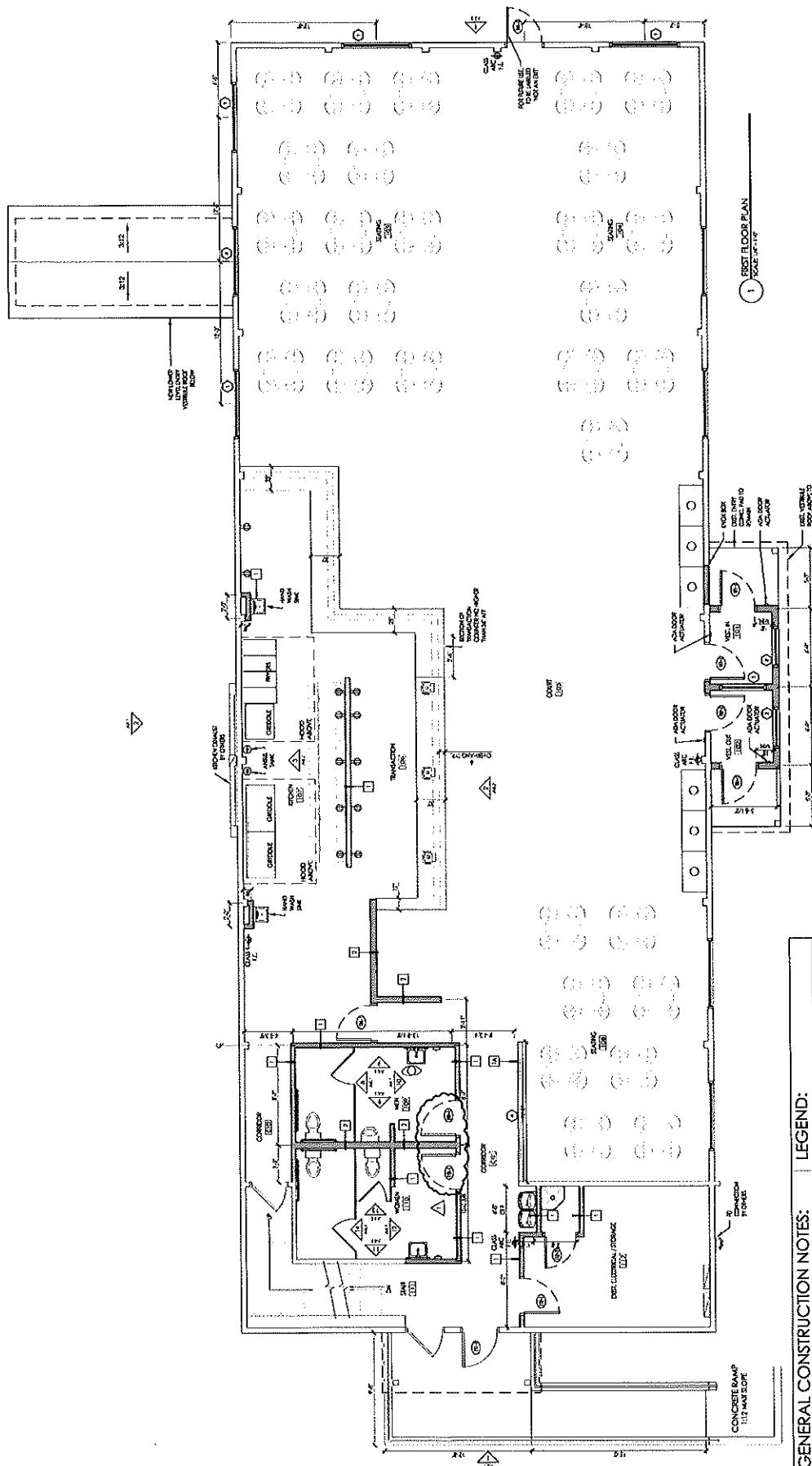
PROJECT TYPE: RESTAURANT

PROJECT PHASE: PERMIT DOCUMENTS

**HARBOR BURGER SHACK**  
 INTERIOR ALTERATIONS  
 RESTAURANT FIT-OUT

PROJECT NO: 23-080  
 DATE: 05/20/23  
 PROJECT: HARBOR BURGER SHACK  
 PROJECT LOCATION: 300 US ROUTE 1, KENNY, ME 03043  
 PROJECT TYPE: RESTAURANT  
 PROJECT PHASE: PERMIT DOCUMENTS

**FIRST FLOOR PLAN**



- GENERAL CONSTRUCTION NOTES:**
1. THE AT GRADE IS TO BE MAINTAINED AND THE CONCRETE SHALL BE MAINTAINED AS SHOWN.
  2. ALL WORK SHALL BE IN ACCORDANCE WITH THE LATEST EDITIONS OF THE IBC AND ALL APPLICABLE CODES.
  3. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITIES.
  4. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITIES.
  5. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITIES.
  6. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITIES.
  7. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITIES.
  8. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITIES.
- LEGEND:**
- NOT IN CONTRACT AND
  - EXISTING PARTITION TO REMAIN
  - NEW PARTITION
  - GLASS PARTITION
  - EXISTING DOOR TO REMAIN
  - NEW DOOR TO REMAIN

**Section VII: Required Additional Information for a Licensee/Applicant for an On-Premises Liquor License Who are Legal Business Entities**

Questions 1 to 4 of this part of the application must match information in Section I of the application above and match the information on file with the Maine Secretary of State's office. If you have questions regarding your legal entity name or DBA, please call the Secretary of State's office at (207) 624-7752.

*All Questions Must Be Answered Completely. Please print legibly.*

1. Exact legal name: Harbor Burger Shack, LLC
2. Doing Business As, if any: Harbor Burger Shack
3. Date of filing with Secretary of State: 09/05/2023 State in which you are formed: ME
4. If not a Maine business entity, date on which you were authorized to transact business in the State of Maine:  
\_\_\_\_\_
5. List the name and addresses for previous 5 years, birth dates, titles of officers, directors, managers, members or partners and the percentage ownership any person listed: (attached additional pages as needed)

Name	Address (5 Years)	Date of Birth	Title	Percentage of Ownership
Shiva Natarajan	8 Pepperell Way, York, ME 03904	06/10/1964	President	100.0000

(Ownership in non-publicly traded companies must add up to 100%.)



STATE OF MAINE  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS  
DIVISION OF LIQUOR LICENSING AND ENFORCEMENT

TELEPHONE: (207) 624-7220  
FAX: (207) 287-3434  
EMAIL INQUIRIES: [maineliqor@maine.gov](mailto:maineliqor@maine.gov)

Thank you for your interested in becoming a licensed establishment to sell and serve alcoholic beverages in Maine. To avoid any delay in the processing of your application and the subsequent issuance of your liquor license, please use the following checklist to assist you in completing the application. If you are renewing your license, this checklist is useful as well.

- Your application has been completed in its entirety and is legible. For a renewal, please submit your application 30 days prior to the expiration date of your liquor license.
- Your application is signed and dated by a duly authorized person.
- The application is signed and approved by the Town or City Municipal Officers or County Commissioners.
- The license fee submitted is for the correct fee for the license class for which you are applying and includes the \$10.00 filing fee.
  - The check must be made payable to "Treasurer, State of Maine"; both the license and filing fees can be submitted on one check.  $\$440 + 10 = \$450$
  - If the licensee/applicant(s) is in an unorganized township, the application must be approved by the County Commissioners and the \$10.00 filing fee must be paid to them. Please be sure to include a copy of the receipt of payment with your application.
- For a renewal, the dollar amount of your gross income for food, liquor and guest rooms, if applicable must be completed – see Section I.1
- A diagram of the facility to be licensed must accompany all applications whether for a new license or the renewal of an existing license
- If you are a registered business entity with the Maine Secretary of State's office like a corporation or a limited liability company, you must complete Section VII of the application. This does not need to be completed if you are a sole proprietor.
- Have you applied for other required licensing from other state and federal agencies? See attached list.

**Important** – all applications whether for a new license or to renew an existing license for an on-premises liquor licenses must contact their Municipal Officials or the County Commissioners in unincorporated places to have their application approved and signed prior to submitting it to the Bureau for further consideration.

The address to send your completed application to:

1. Mailing address:

Bureau of Alcoholic Beverages and Lottery Operations  
Division of Liquor Licensing and Enforcement  
8 State House Station  
Augusta, ME 04333-0008

2. Courier/overnight address:

Bureau of Alcoholic Beverages and Lottery Operations  
Division of Liquor Licensing and Enforcement  
19 Union Street, Suite 301-B  
Augusta, ME 04330

**The following licenses/permits may be required prior to be licensing as an on-premises licensee with the Bureau**

<b>Obtained ✓</b>	<b>License/Permit</b>	<b>State/Federal Agency to Contact</b>	<b>Telephone Number</b>	<b>Physical Location</b>
	Seller Certificate or Sales Tax Number	Maine Revenue Services <a href="http://www.maine.gov/revenue">www.maine.gov/revenue</a>	(207) 624-9693	51 Commerce Dr, Augusta
	Health License	Health and Human Services <a href="http://www.maine.gov/dhhs">www.maine.gov/dhhs</a>	(207) 287-5671	286 Water St, 3 <sup>rd</sup> floor, Augusta
	Victualer's License	Municipality where premise is located.	Contact your town office or county office	Contact your town office or county office
	Shellfish License	Marine Recourses <a href="http://www.maine.gov/dmr">www.maine.gov/dmr</a>	(207) 624-6550	<ul style="list-style-type: none"> <li>• 32 Blossom Lane, Augusta</li> <li>• 194 McKown Point Rd, West Boothbay Harbor</li> <li>• Lamoine State Park, Lamoine</li> <li>• 650 State St, Bangor</li> <li>• 317 Whitneyville Rd, Jonesboro</li> </ul>
	Dance or Entertainment License	Fire Marshall's Office <a href="http://www.maine.gov/dps/fmo">www.maine.gov/dps/fmo</a>	(207) 626-3882	45 Commerce Drive, Suite 1, Augusta
	Federal I.D. Number	<a href="http://www.irs.gov">www.irs.gov</a>	(800) 829-4933	
	Legal business names for corporations and limited liability companies and "Doing Business As" Names (assumed names)	Secretary of State, Bureau of Corporations, Elections and Commissions <a href="http://www.maine.gov/sos/cec">www.maine.gov/sos/cec</a>	(207) 624-7752	111 Sewall St, 3 <sup>rd</sup> Fl, Augusta
	Retail Beverage Alcohol Dealers Permit	Alcohol and Tobacco Tax and Trade Bureau (TTB) <a href="https://www.ttb.gov/nrc/retail-beverage-alcohol-dealers">https://www.ttb.gov/nrc/retail-beverage-alcohol-dealers</a>	(877) 882-3277	

MISCELLANEOUS PAYMENT RECPT#: 782868  
TOWN OF KITTEERY  
200 ROGERS ROAD

KITTEERY, ME 03904

DATE: 02/08/24            TIME: 08:36:48  
CLERK: 220jwheel        DEPT:  
CUSTOMER#:

PARCEL:

CHG: CLERK	CLERK FEES	50.00
<hr/>		
REVENUE:		
1 1111	43120	50.00
TOWN CLERK FEES		
REF1: LIQ LIC	REF2:	
CASH:		
1000	11011	50.00
CHECKING		
<hr/>		

AMOUNT PAID:            50.00

PAID BY:            HARBOR BURGER SHACK  
PAYMENT METH: CHECK  
                  004

REFERENCE:

AMT TENDERED:        50.00  
AMT APPLIED:         50.00  
CHANGE:                .00



**TOWN OF KITTERY**  
**Office of the Town Clerk**  
200 Rogers Road, Kittery, Maine 03904  
Telephone: (207) 475-1313 Fax: (207) 439-6806

**APPLICATION FOR VICTUALERS, INNKEEPERS, AND LODGING HOUSE  
OPERATORS LICENSE**

Applicant's Name: Harbor Burger Shack, LLC

please print

Applicant's Address: 355 US Route 1, Kittery, ME 03904

please print

Applicant's mailing address if different from above: PO BOX 630, Kittery, ME 03904

Applicant's Email address (required): office@bobsclamhut.com

Date of Birth: 06/10/1964 Applicant's Telephone Number: 203-434-7250

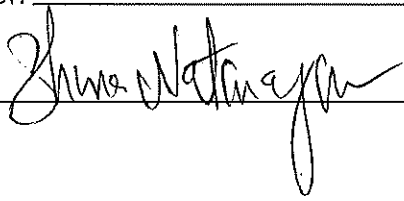
Business Name: Harbor Burger Shack

please print

Business Address: 355 US Route 1, Kittery, ME 03904

please print

Business Telephone Number: 207-439-4917

Signature of Applicant:  Date: 1/29/2024

LICENSE FEE: \$ 50.00

FIRST TIME APPLICATIONS: \$50.00  
RENEWAL OF LICENSE: \$25.00

Town Manager's Signature: \_\_\_\_\_



PAYMENT SUMMARY RECEIPT

TOWN OF KITTEERY - LIVE  
200 ROGERS ROAD

DATE: 02/07/24 CUSTOMER#:  
TIME: 14:06:14  
CLERK: 220jrich

RECPT#:	782716	PREV BAL:	50.00
TP/YR:	P/2024	AMT PAID:	50.00
BILL:	782716	ADJSTMNT:	.00
EFF DT:	02/07/24	BAL DUE:	.00

Misc Cash Receipts

-----TOTALS-----

PRINCIPAL PAID:	50.00
INTEREST PAID:	.00
ADJUSTMENTS:	.00
DISC TAKEN:	.00

AMT TENDERED:	50.00
AMT APPLIED:	50.00
CHANGE:	.00

PAID BY: HARBOR BURGER SHACK  
PAYMENT METH: CHECK  
PAYMENT REF: 001

TOT PREV BAL DUE:	50.00
TOT BAL DUE NOW :	.00



**TOWN OF KITTERY**  
Office of the Town Clerk  
200 Rogers Road, Kittery, Maine 03904  
Telephone: (207) 475-1313 Fax: (207) 439-6806

**APPLICATION FOR VICTUALERS, INNKEEPERS, AND LODGING HOUSE OPERATORS LICENSE**

Applicant's Name: The Good Sauce Company, LLC  
please print

Applicant's Address: 355 US Route 1, Kittery, ME 03904  
please print

Applicant's mailing address if different from above: PO BOX 630, Kittery, ME 0390

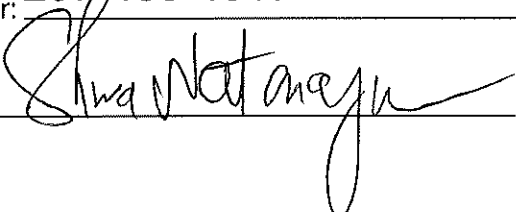
Applicant's Email address (required): office@bobsclamhut.com

Date of Birth: 06/10/1964 Applicant's Telephone Number: 203-434-7250

Business Name: The Good Sauce Company  
please print

Business Address: 355 US Route 1, Kittery, ME 03904  
please print

Business Telephone Number: 207-439-4917

Signature of Applicant:  Date: 1/29/2024

LICENSE FEE: \$ 50.00

FIRST TIME APPLICATIONS: \$50.00  
RENEWAL OF LICENSE: \$25.00

Town Manager's Signature: 

MISCELLANEOUS PAYMENT RECPT#: 782715  
TOWN OF KITTEERY  
200 ROGERS ROAD

KITTEERY, ME 03904

DATE: 02/07/24                    TIME: 14:05:33  
CLERK: 220jricha                DEPT:  
CUSTOMER#:

PARCEL:

CHG: CLERK CLERK FEES                    50.00

AMOUNT PAID:                    50.00

PAID BY:                    THE GOOD SAUCE  
PAYMENT METH: CHECK  
                              1009

REFERENCE:

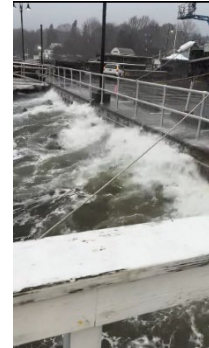
AMT TENDERED:                    50.00  
AMT APPLIED:                    50.00  
CHANGE:                                .00

TOWN OF KITTERY



# CAPITAL IMPROVEMENT PROGRAM **2025-2029**

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## **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

<b>Timetable</b>	<b>Action</b>
<b>Oct – Nov</b>	<p><b>Solicitation, Compilation and Evaluation of Project Requests</b>            Department Heads prepare and submit project requests to Town Manager for compilation and review.</p>
<b>Dec</b>	<p><b>Status of Previously Approved Projects and Town’s Financial Capacity</b>            CIP Committee reviews status of previously approved projects and town’s financial capacity analysis.</p>
<b>Jan</b>	<p><b>Project Requests Presentations</b>            Department Heads present project requests to CIP Committee.</p>
<b>Jan – Feb</b>	<p><b>Project Prioritization</b>            CIP Committee reviews and ranks requests.</p> <p><b>Capital Improvements Program Development</b>            CIP Committee prepares five-year schedule of projects and makes recommendations on method of financing based upon financial analysis.</p>
<b>Feb</b>	<p><b>Capital Improvement Program Presentation and Approval</b>            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>
<b>Apr</b>	<p><b>Warrant Article Preparation and Approval</b>            Town Manager drafts capital warrant articles for Council approval to include on June Election ballot.</p>
<b>Jun</b>	<p><b>Election</b>            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	
<b>CAPITAL HOLDING ACCOUNTS</b>																			
	<b>HLDG</b>	<b>CP</b>	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
	<b>HLDG</b>	<b>CP</b>	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
	<b>HLDG</b>	<b>CP</b>	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
	<b>HLDG</b>	<b>CP</b>	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
<b>CAPITAL HOLDING ACCOUNTS TOTAL</b>							<b>\$ 725,000</b>	<b>\$ 544,045</b>	<b>\$ 750,000</b>	<b>\$ 765,000</b>	<b>\$ 1,065,000</b>	<b>\$ 990,000</b>	<b>\$ 1,040,000</b>	<b>\$ 1,140,000</b>	<b>\$ 1,190,000</b>	<b>\$ 1,065,000</b>	<b>\$ 1,115,000</b>	<b>\$ 1,115,000</b>	<b>\$ 4,610,000</b>
<b>CAPITAL RESERVE ACCOUNTS</b>																			
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
	<b>RES</b>	<b>CP</b>	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
<b>CAPITAL RESERVE ACCOUNTS TOTAL</b>							<b>\$ 980,400</b>	<b>\$ 901,340</b>	<b>\$ 1,122,900</b>	<b>\$ 1,202,900</b>	<b>\$ 1,272,900</b>	<b>\$ 1,107,900</b>	<b>\$ 1,265,400</b>	<b>\$ 1,290,400</b>	<b>\$ 1,335,400</b>	<b>\$ 1,365,400</b>	<b>\$ 1,400,400</b>	<b>\$ 1,440,400</b>	<b>\$ 5,972,000</b>
<b>CAPITAL PROJECTS</b>																			
<b>2019</b>	<b>PRJ</b>	<b>CP</b>	4123	GG	LED Lighting Conversion	Infrastructure	100,000	26,841	-	-	-	-	-	-	-	-	-	-	-
<b>2022</b>	<b>PRJ</b>	<b>CP</b>	2903	DPW	Fort Foster Invasive Plant Management	Land Improv	97,000	100,401	-	-	-	-	-	-	-	-	-	-	-
<b>2022</b>	<b>PRJ</b>	<b>CP</b>	4128	GG	Climate Action Plan	Infrastructure	-	65,000	-	-	-	-	-	-	-	-	-	-	-
<b>2023</b>	<b>PRJ</b>	<b>CP</b>	5510	TM	Memorial Field Assessment	Infrastructure	-	611	-	-	-	-	-	-	-	-	-	-	-
<b>2023</b>	<b>PRJ</b>	<b>CP</b>	5512	TM	Roadside Landscaping	Infrastructure	-	35,237	-	-	-	-	-	-	-	-	-	-	-
<b>2024</b>	<b>PRJ</b>	<b>CP</b>	2904	DPW	Legion Pond Restoration	Infrastructure	-	1,017	-	-	-	-	-	-	-	-	-	-	-
<b>NEW</b>	<b>PRJ</b>	<b>CP</b>	NEW	PD	IMC Replacement	Technology	-	-	125,000	125,000	-	-	-	-	-	-	-	-	250,000
<b>2022</b>	<b>PRJ</b>	<b>CP</b>	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
<b>CAPITAL PROJECTS TOTAL</b>							<b>\$ 197,000</b>	<b>\$ 781,775</b>	<b>\$ 125,000</b>	<b>\$ 175,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 450,000</b>
<b>TOTAL ALL CAPITAL</b>							<b>\$ 1,902,400</b>	<b>2,227,160</b>	<b>\$ 1,997,900</b>	<b>\$ 2,142,900</b>	<b>\$ 2,387,900</b>	<b>\$ 2,147,900</b>	<b>\$ 2,355,400</b>	<b>\$ 2,480,400</b>	<b>\$ 2,575,400</b>	<b>\$ 2,480,400</b>	<b>\$ 2,565,400</b>	<b>\$ 2,605,400</b>	<b>\$ 11,032,000</b>
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)
<b>TOTAL ALL CAPITAL ADJUSTED</b>							<b>\$ 1,867,400</b>	<b>2,227,160</b>	<b>\$ 1,962,900</b>	<b>\$ 2,107,900</b>	<b>\$ 2,352,900</b>	<b>\$ 2,112,900</b>	<b>\$ 2,320,400</b>	<b>\$ 2,445,400</b>	<b>\$ 2,540,400</b>	<b>\$ 2,445,400</b>	<b>\$ 2,530,400</b>	<b>\$ 2,605,400</b>	<b>\$ 10,857,000</b>
Increase (Decrease) from Prior Year									<b>95,500</b>	<b>\$ 145,000</b>	<b>\$ 245,000</b>	<b>\$ (240,000)</b>	<b>\$ 207,500</b>	<b>\$ 125,000</b>	<b>\$ 95,000</b>	<b>\$ (95,000)</b>	<b>\$ 85,000</b>	<b>\$ 75,000</b>	

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
<b>DEBT SERVICE</b>																		
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
<b>TOTAL DEBT SERVICE</b>						<b>\$ 1,544,461</b>	<b>\$ -</b>	<b>\$ 1,513,023</b>	<b>\$ 1,481,448</b>	<b>\$ 1,147,097</b>	<b>\$ 1,012,035</b>	<b>\$ 983,196</b>	<b>\$ 963,009</b>	<b>\$ 937,946</b>	<b>\$ 907,749</b>	<b>\$ 293,484</b>	<b>\$ 290,900</b>	<b>\$ 6,136,799</b>
<b>Total Town and School Debt Service Increase(Decrease)</b>								<b>\$ (31,438)</b>	<b>\$ (31,575)</b>	<b>\$ (334,351)</b>	<b>\$ (135,062)</b>	<b>\$ (28,839)</b>	<b>\$ (20,187)</b>	<b>\$ (25,063)</b>	<b>\$ (30,197)</b>	<b>\$ (614,265)</b>	<b>\$ (2,584)</b>	
<b>TOTAL CAPTIAL + DEBT</b>						<b>\$ 3,411,861</b>		<b>\$ 3,475,923</b>	<b>\$ 3,589,348</b>	<b>\$ 3,499,997</b>	<b>\$ 3,124,935</b>	<b>\$ 3,303,596</b>	<b>\$ 3,408,409</b>	<b>\$ 3,478,346</b>	<b>\$ 3,353,149</b>	<b>\$ 2,823,884</b>	<b>\$ 2,896,300</b>	<b>\$ 16,993,799</b>
<b>VARIANCE FROM PRIOR YEAR</b>								<b>\$ 64,062</b>	<b>\$ 113,425</b>	<b>\$ (89,351)</b>	<b>\$ (375,062)</b>	<b>\$ 178,661</b>	<b>\$ 104,813</b>	<b>\$ 69,937</b>	<b>\$ (125,197)</b>	<b>\$ (529,265)</b>	<b>\$ 72,416</b>	
<b>SEWER DEBT</b>						<b>\$ 691,937</b>		<b>\$ 865,858</b>	<b>\$ 865,858</b>	<b>\$ 865,859</b>	<b>\$ 865,858</b>	<b>\$ 865,858</b>	<b>\$ 865,858</b>	<b>\$ 675,661</b>	<b>\$ 675,661</b>	<b>\$ 675,662</b>	<b>\$ 675,661</b>	<b>\$ 4,329,291</b>

**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):



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

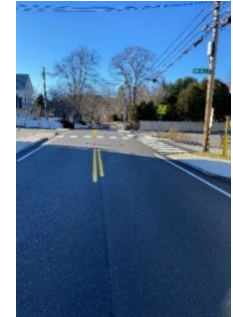
**Project Type: Check All That Apply -**

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	<b>\$35,777</b>
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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	<b>\$21,923</b>
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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	<b>\$43,841</b>
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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	<b>\$22,953</b>
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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	<b>\$10,086</b>

FY26	Local	LEMONT LANE	LEMONT LN	WOODLAWN AVE	PHILBRICK RD	Accepted	0.13	1253.97	71.93	1" Shim	\$8.00	\$0	\$0	<b>\$10,032</b>
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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	<b>\$25,255</b>
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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	<b>\$45,392</b>
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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	<b>\$26,454</b>
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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	<b>\$54,422</b>
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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	<b>\$54,227</b>
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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	<b>\$39,710</b>
														<b>\$471,410</b>

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
														<b>\$589,633</b>

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	<b>\$19,854</b>

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
														<b>\$31,461</b>

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
														<b>\$96,301</b>

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
														<b>\$50,062</b>

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	<b>\$20,721</b>
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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	<b>\$81,021</b>
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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	<b>\$57,718</b>
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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	<b>\$31,942</b>
<b>\$418,767</b>														

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
<b>\$549,366</b>														

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	<b>\$90,856</b>

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	<b>\$70,176</b>

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	<b>\$313,144</b>
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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 <sup>3</sup>	Cost	Replacement Year	Make	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Engine 5	2019	770,000	2043	Predator Pumper														
Rescue 3	2024	770,000	2048	Pierce Heavy Rescue														
Command	2018	63,000	2025	Chevy Tahoe		70,121										119,776		
Utility 8	2016	55,000	2036	Ford 1/2 Ton Pick Up														110,318
Forestry 4	2008	65,000	2029	Ford 1 Ton Pick Up						89,625								
Engine 1	2005	750,000		Pierce Pumper														
Tank 6	2007	500,000	2032	Mack/KME 3K Gallon									809,547					
Ladder 2	2009	1,300,000	2028	Peirce Arrow XT 75ft Quint		1,446,933												
<b>Account Balance</b>					<b>\$0</b>	<b>\$50,000</b>	<b>\$32,947</b>	<b>\$32,947</b>	<b>\$182,947</b>	<b>\$332,947</b>	<b>\$393,322</b>	<b>\$593,322</b>	<b>\$793,322</b>	<b>\$33,775</b>	<b>\$83,775</b>	<b>\$133,775</b>	<b>\$63,999</b>	<b>\$3,681</b>
<b>Cost</b>					-	1,517,053	-	-	-	89,625	-	-	809,547	-	-	119,776	110,318	-
<b>Warrant Article</b>					-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trade-In</b>					-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>CIP Funding</b>					\$50,000	-	-	150,000	150,000	150,000	200,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Remaining Account Balance</b>					<b>\$50,000</b>	<b>\$32,947</b>	<b>\$32,947</b>	<b>\$182,947</b>	<b>\$332,947</b>	<b>\$393,322</b>	<b>\$593,322</b>	<b>\$793,322</b>	<b>\$33,775</b>	<b>\$83,775</b>	<b>\$133,775</b>	<b>\$63,999</b>	<b>\$3,681</b>	<b>\$53,681</b>

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

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (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

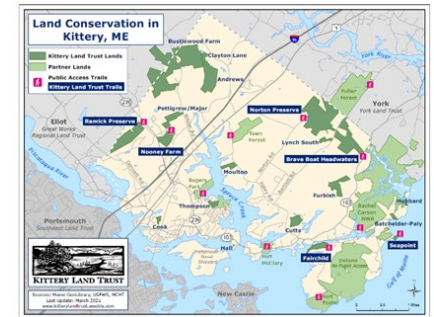
**Project Type: Check All That Apply -**

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%

<b>EST REPLACEMENT COST ESCALATED</b>																		
	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
<b>Total Est Projects</b>	<b>\$ 122,227</b>	<b>\$ 45,557</b>	<b>\$ 90,543</b>	<b>\$ 120,377</b>	<b>\$ 204,461</b>	<b>\$ 482,801</b>	<b>\$ 27,579</b>	<b>\$ 148,004</b>	<b>\$ 273,595</b>	<b>\$ 169,272</b>	<b>\$ 132,787</b>	<b>\$ 25,000</b>	<b>\$ 649,111</b>	<b>\$ 143,359</b>	<b>\$ 169,703</b>	<b>\$ 560,866</b>	<b>\$ 619,842</b>	<b>\$ 443,967</b>
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																		
<b>End Balance</b>	<b>\$205,324</b>	<b>\$309,767</b>	<b>\$369,224</b>	<b>\$423,846</b>	<b>\$394,385</b>	<b>\$86,584</b>	<b>\$259,005</b>	<b>\$311,001</b>	<b>\$287,406</b>	<b>\$368,134</b>	<b>\$485,347</b>	<b>\$760,347</b>	<b>\$411,236</b>	<b>\$567,877</b>	<b>\$698,174</b>	<b>\$437,308</b>	<b>\$117,466</b>	<b>\$23,498</b>

**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):



<b>Date:</b>	November 1, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	1
<b>Department:</b>	Public Works	<b>Est. Funding Request:</b>	\$450,000
<b>Project Title:</b>	<b>DPW Vehicles &amp; Equipment</b>	<b>Est. Useful Life (Years):</b>	10-25 Years
<b>Contact:</b>	David Rich, DPW Commissioner		
<b>Type of Request?</b>	<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





# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4017):



<b>Date:</b>	November 1, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	2
<b>Department:</b>	Public Works	<b>Est. Funding Request:</b>	\$40,000
<b>Project Title:</b>	<b>MS4 Permit Compliance</b>	<b>Est. Useful Life (Years):</b>	10-20
<b>Contact:</b>	David Rich, DPW Commissioner		
<b>Type of Request?</b>	<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):



<b>Date:</b>	November 1, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	2
<b>Department:</b>	Public Works	<b>Est. Funding Request:</b>	\$20,000
<b>Project Title:</b>	<b>Parks Reserve</b>	<b>Est. Useful Life (Years):</b>	10-20
<b>Contact:</b>	David Rich, DPW Commissioner		
<b>Type of Request?</b>	<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):



<b>Date:</b>	October 23, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	1
<b>Department:</b>	Kittery Community Center	<b>Est. Funding Request:</b>	\$75,000
<b>Project Title:</b>	<b>KCC Equipment Reserve</b>	<b>Est. Useful Life (Years):</b>	5-20
<b>Contact:</b>	Jeremy Paul, KCC Director		
<b>Type of Request?</b>	<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):



<b>Date:</b>	October 23, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	3
<b>Department:</b>	Harbormaster	<b>Est. Funding Request:</b>	\$7,500
<b>Project Title:</b>	<b>Harbormaster Boat &amp; Vehicle Reserve</b>	<b>Est. Useful Life (Years):</b>	7-10
<b>Contact:</b>	John Brosnihan, Harbormaster		
<b>Type of Request?</b>	<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	
<b>Account Balance</b>							<b>\$19,958</b>	<b>\$27,458</b>	<b>\$34,958</b>	<b>\$27,099</b>	<b>\$34,599</b>	<b>\$49,599</b>	<b>\$69,599</b>	<b>\$94,599</b>	<b>\$87,715</b>	<b>\$137,715</b>	<b>\$187,715</b>	<b>\$208,508</b>	
<b>Cost</b>							-	-	15,359	-	-	-	-	56,884	-	-	54,207	279,599	
<b>Trade-In</b>							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP Funding</b>							\$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
<b>Remaining Account Balance</b>							<b>\$27,458</b>	<b>\$34,958</b>	<b>\$27,099</b>	<b>\$34,599</b>	<b>\$49,599</b>	<b>\$69,599</b>	<b>\$94,599</b>	<b>\$87,715</b>	<b>\$137,715</b>	<b>\$187,715</b>	<b>\$208,508</b>	<b>\$3,908</b>	

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4055):



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

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

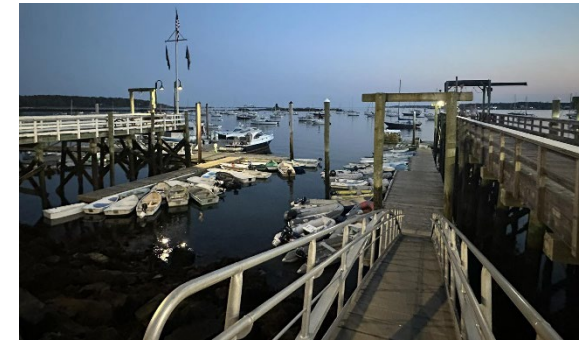
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce 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
<b>PEPPERRELL COVE</b>																
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		
<b>TRAIP</b>																
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													
<b>GOV ST</b>																
Wharf	2019	\$500,000	2049													
<b>MISC</b>																
Hoist Replacement (2)	2022	\$25,000	2032									35,553				
				<b>Account Balance</b>	\$5,696	\$21,566	\$31,063	\$56,094	\$67,492	\$58,562	\$50,347	\$64,014	\$43,578	\$60,681	\$79,366	\$174,366
				<b>Cost</b>	\$9,129	\$15,503	\$9,969	\$58,602	78,930	\$78,216	\$71,333	\$105,436	\$77,897	\$76,315	-	-
				<b>Trade-In</b>	-	-	-	-	-	-	-	-	-	-	-	-
				<b>Total Cost</b>	\$9,129	\$15,503	\$9,969	\$58,602	\$78,930	\$78,216	\$71,333	\$105,436	\$77,897	\$76,315	-	-
				<b>CIP Funding</b>	\$25,000	\$25,000	\$35,000	\$70,000	\$70,000	\$70,000	\$85,000	\$85,000	\$95,000	\$95,000	\$95,000	\$95,000
				<b>Remaining Account Balance</b>	\$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):



<b>Date:</b>	October 23, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	2
<b>Department:</b>	Harbormaster	<b>Est. Funding Request:</b>	\$15,000
<b>Project Title:</b>	<b>Harbormaster Facility Reserve</b>	<b>Est. Useful Life (Years):</b>	Various
<b>Contact:</b>	John Brosnihan, Harbormaster		
<b>Type of Request?</b>	<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
<b>Cost</b>	\$0	\$14,265	\$25,598	\$15,577	\$19,534	\$17,011	\$0	\$0	\$18,519	\$92,894	\$0	\$123,633	
<b>Trade-In</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>CIP Funding</b>	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	
<b>Remaining Account Balance</b>	<b>\$18,901</b>	<b>\$24,637</b>	<b>\$19,039</b>	<b>\$23,461</b>	<b>\$23,928</b>	<b>\$36,917</b>	<b>\$66,917</b>	<b>\$101,917</b>	<b>\$118,397</b>	<b>\$65,504</b>	<b>\$105,504</b>	<b>\$21,871</b>	

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4022):



<b>Date:</b>	October 23, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	1
<b>Department:</b>	Kittery Police Department	<b>Est. Funding Request:</b>	\$175,000
<b>Project Title:</b>	<b>Police Vehicle Reserve</b>	<b>Est. Useful Life (Years):</b>	3-5
<b>Contact:</b>	Chief Robert Richter		
<b>Type of Request?</b>	<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 <sup>3</sup>	Deployed Year <sup>3</sup>	Cost	Replacement Year	Make	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Front Line Cruiser <sup>1</sup>	2021	2020	\$67,000	3 YR	Chevy Tahoe	77,175			89,340			103,422			119,724		
Front Line Cruiser <sup>1</sup>	2022	2023	\$67,000	3 YR	Ford Explorer		81,034			93,807			108,593			125,710	
Front Line Cruiser <sup>1</sup>	2022	2023	\$70,000	3 YR	Ford Explorer		81,034			93,807			108,593			125,710	
Front Line Cruiser <sup>1</sup>	2023	2024	\$70,000	3 YR	Ford Explorer Hybrid			85,085			98,497			114,023			131,995
Front Line Cruiser <sup>1</sup>	2023	2024	\$70,000	3 YR	Ford Explorer Hybrid			85,085			98,497			114,023			131,995
Front Line Supervisor <sup>1</sup>	2021	2020	\$67,000	3 YR	Chevy Tahoe	77,175			89,340			103,422			119,724		
Animal Control <sup>2</sup>	2020	2019	\$67,000	2029	F150 Pickup					89,786							
Detective	2017			Rotation FL	Ford Explorer												
Detective	2019			Rotation FL	F150 Pickup												
School Resource Officer	2017			Rotation FL	Ford Explorer												
Supervisor - Admin <sup>2</sup>	2023	2023	\$58,000	2030	EV Mustang Mache						81,612						
Supervisor - Admin <sup>2</sup>	2019	2018	\$58,000	2026	Ford Explorer - Admin Pkg		67,142								99,200		
Unmarked	2018			Rotation FL	Ford Explorer												
Unmarket	2017			Rotation FL	Ford Explorer - Admin Pkg												
EV Charger Station - Level 2			\$15,000			15,000							0				
<b>Account Balance</b>						<b>\$57,348</b>	<b>\$62,998</b>	<b>\$33,788</b>	<b>\$63,617</b>	<b>\$84,938</b>	<b>\$57,538</b>	<b>\$28,932</b>	<b>\$72,088</b>	<b>\$104,902</b>	<b>\$126,857</b>	<b>\$63,210</b>	<b>\$86,790</b>
<b>Cost</b>						169,350	229,210	170,171	178,679	277,400	278,606	206,844	217,186	228,045	338,647	251,420	263,991
<b>Trade-In</b>						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP Funding</b>						\$175,000	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
<b>Remaining Account Balance</b>						<b>\$62,998</b>	<b>\$33,788</b>	<b>\$63,617</b>	<b>\$84,938</b>	<b>\$57,538</b>	<b>\$28,932</b>	<b>\$72,088</b>	<b>\$104,902</b>	<b>\$126,857</b>	<b>\$63,210</b>	<b>\$86,790</b>	<b>\$97,799</b>

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

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4129):



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

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

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

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



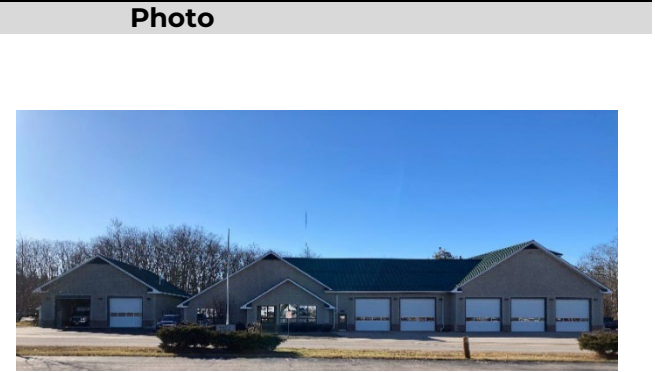
**Date:** October 25, 2023  
**Department:** Fire Department  
**Project Title:** Fire Facility Reserve  
**Contact:** Chief David O'Brien  
**Type of Request?**  Ongoing Reserve  One-time project

**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):



<b>Date:</b>	November 1, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	3
<b>Department:</b>	Public Works	<b>Est. Funding Request:</b>	\$0
<b>Project Title:</b>	<b>Bicycle &amp; Ped Master Plan Implementation</b>	<b>Est. Useful Life (Years):</b>	
<b>Contact:</b>	David Rich, DPW Commissioner		
<b>Type of Request?</b>	<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
<b>John Paul Jones Park (North Side)</b>	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
<b>John Paul Jones Park (South Side)</b>	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
<b>John Paul Jones Park (Accents)</b>	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
<b>Shapleigh Rd @ Buckley Way / Manson Ave</b>	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
<b>Shapleigh Rd - Between</b>	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
<b><i>Buckley Way &amp; Walgreen's</i></b>							
<b><i>Shapleigh Rd @ Walgreen's Driveway</i></b>	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
<b><i>Buckley Way - Between Shapleigh Rd and Rogers Rd</i></b>	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
<b><i>Route 103 @ Wentworth St / Rogers Rd</i></b>	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
<b><i>Route 103 @ Wentworth St / Rogers Rd (Southern Approach)</i></b>	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
<b><i>Route 103 @ Route 236 @ Woodlawn Ave</i></b>	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
<b>Main St @ Walker St</b>	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
<b>Main St @ Walker St</b>	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
<b>Route 103 (Pepperrell Rd)</b>	Corridor	Bicycle	<b>Haley Rd - Fort Rd:</b> Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$54,380.18	Long-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Fort Rd - Kittery Point Bridge:</b> Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$83,081.07	Mid-Term	Town of Kittery	MaineDOT
<b>Shapleigh Rd (Route 236)</b>	Corridor	Bicycle	<b>Route 103 (Whipple Rd) - Walgreen's:</b> Protected Bike Lanes (Both Directions)	\$8,782.90	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Walgreen's - Buckley Way:</b> 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	<b>Buckley Way - Rogers Rd Split:</b> Super Greenbacks + Signage (Both Directions)	\$6,020.27	Short-Term	Town of Kittery	MaineDOT
<b>Rogers Rd (Route 236)</b>	Corridor	Bicycle	<b>Rogers Rd Split - Goodsoe Rd:</b> Conventional Bike Lanes (Both Directions)	\$14,317.25	Short-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Goodsoe Rd - Shepard's Cove Rd:</b> Super Greenbacks + Signage (SB) + Barrier-Separated Bi-Directional Pedestrian Lane (NB)	\$33,802.90	Long-Term	Town of Kittery	MaineDOT
<b>US-1</b>	Corridor	Bicycle	<b>Haley Rd - Lewis Rd:</b> Rumble Strips (Both Directions)	\$15,471.30	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Lewis Rd - Town Line:</b> 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

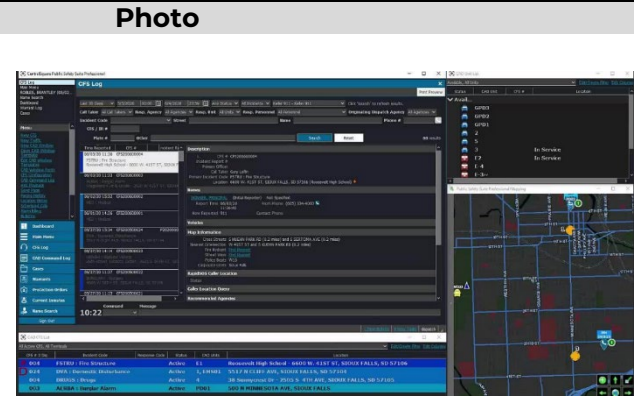
**Dept. Priority (1 of 3, etc.):** 1  
**Est. Funding Request:** \$125,000  
**Est. Useful Life (Years):** 15

**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 <sup>1</sup>	\$ 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
<b>In Evaluation Phase</b>							
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
<b>TOTAL</b>		<b>\$24,358,000</b>	<b>\$1,800,000</b>	<b>\$248,000</b>	<b>\$20,500,000</b>	<b>\$720,000</b>	

**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
<b>TOTAL</b>	<b>2,660,000</b>	<b>1,032,774</b>	<b>494,250</b>	<b>203,506</b>	<b>5,500,000</b>	<b>1,442,650</b>	<b>2,258,000</b>	<b>253,430</b>	<b>150,000</b>	<b>60,328</b>	<b>275,000</b>	<b>93,111</b>	<b>4,750,000</b>	<b>923,113</b>	<b>19,367,662</b>

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
<b>TOTAL</b>	<b>4,220,000</b>	<b>1,638,120</b>	<b>6,330,750</b>	<b>2,345,574</b>	<b>821,000</b>	<b>91,118</b>	<b>15,446,562</b>

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							
<b>TOTAL</b>	<b>1,381,208</b>	<b>92,254</b>	<b>3,268,766</b>	<b>566,145</b>	<b>10,393,077</b>	<b>1,804,721</b>	<b>17,506,171</b>

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

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



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<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 &amp; 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
<b>SubTotal</b>		<b>\$1,866,645.00</b>	<b>\$45,509.00</b>	<b>\$1,470,901.00</b>	<b>\$395,744.00</b>
<b>Recreation</b>					
<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
<b>SubTotal</b>		<b>\$8,831,102.00</b>	<b>\$131,644.00</b>	<b>\$4,415,996.00</b>	<b>\$4,415,106.00</b>
		<b>\$16,580,584.00</b>	<b>\$359,369.00</b>	<b>\$9,784,102.00</b>	<b>\$6,796,482.00</b>
<b>Construction in Progress</b>					
<b>Police</b>					
<u>Security System &amp; Cameras</u>	2023	\$13,577.00			\$13,577.00
<b>SubTotal</b>		<b>\$13,577.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,577.00</b>
<b>Public Works</b>					
<u>76 Dennett Road Construction - Eng.</u>	2023	\$14,148.00			\$14,148.00
<b>SubTotal</b>		<b>\$14,148.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,148.00</b>
		<b>\$27,725.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,725.00</b>
<b>Furniture &amp; Fixtures</b>					
<b>Police</b>					
<u>Chairs - Sit On it</u>	2022	\$6,515.00	\$652.00	\$652.00	\$5,863.00
<b>SubTotal</b>		<b>\$6,515.00</b>	<b>\$652.00</b>	<b>\$652.00</b>	<b>\$5,863.00</b>
<b>Rice Public Library</b>					
<u>New Library Furniture - Tables, Chairs &amp; 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
<b>SubTotal</b>		<b>\$165,930.00</b>	<b>\$2,402.00</b>	<b>\$2,402.00</b>	<b>\$163,528.00</b>
		<b>\$172,445.00</b>	<b>\$3,054.00</b>	<b>\$3,054.00</b>	<b>\$169,391.00</b>
<b>Infrastructure</b>					
<b>Fire</b>					
<u>New 150' Tower Phase I</u>	2023	\$100,501.00	\$0.00	\$0.00	\$100,501.00
<b>SubTotal</b>		<b>\$100,501.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,501.00</b>
<b>General Government</b>					
<u>Electric Vehicle Charger</u>	2022	\$8,479.00	\$565.00	\$565.00	\$7,914.00
<b>SubTotal</b>		<b>\$8,479.00</b>	<b>\$565.00</b>	<b>\$565.00</b>	<b>\$7,914.00</b>
<b>Harbormaster</b>					
<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

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<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
<b>SubTotal</b>		<b>\$935,385.00</b>	<b>\$33,983.00</b>	<b>\$321,768.00</b>	<b>\$613,617.00</b>
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

Capital Plan: Assets by Class and Department Report

<u>N/A</u>		1972	\$128,570.00	\$0.00	\$128,570.00	\$0.00
<u>N/A</u>		1972	\$124,098.00	\$0.00	\$124,098.00	\$0.00
<u>N/A</u>		1972	\$90,698.00	\$0.00	\$90,698.00	\$0.00
<u>N/A</u>		1972	\$51,428.00	\$0.00	\$51,428.00	\$0.00
<u>N/A</u>		1972	\$75,325.00	\$0.00	\$75,325.00	\$0.00
<u>N/A</u>		1972	\$158,896.00	\$0.00	\$158,896.00	\$0.00
<u>N/A</u>		1972	\$25,854.00	\$0.00	\$25,854.00	\$0.00
<u>N/A</u>		1972	\$111,800.00	\$0.00	\$111,800.00	\$0.00
<u>N/A</u>		1972	\$31,863.00	\$0.00	\$31,863.00	\$0.00
<u>N/A</u>		1972	\$153,306.00	\$0.00	\$153,306.00	\$0.00
<u>N/A</u>		1972	\$95,030.00	\$0.00	\$95,030.00	\$0.00
<u>N/A</u>		1972	\$30,186.00	\$0.00	\$30,186.00	\$0.00
<u>N/A</u>		1972	\$24,736.00	\$0.00	\$24,736.00	\$0.00
<u>N/A</u>		1972	\$76,024.00	\$0.00	\$76,024.00	\$0.00
<u>N/A</u>		1960	\$219,435.00	\$0.00	\$219,435.00	\$0.00
<u>N/A</u>		1960	\$152,607.00	\$0.00	\$152,607.00	\$0.00
<u>N/A</u>		1972	\$36,335.00	\$0.00	\$36,335.00	\$0.00
<u>N/A</u>		1972	\$129,548.00	\$0.00	\$129,548.00	\$0.00
<u>N/A</u>		1960	\$223,041.00	\$0.00	\$223,041.00	\$0.00
<u>N/A</u>		1969	\$101,738.00	\$0.00	\$101,738.00	\$0.00
<u>N/A</u>		1972	\$34,099.00	\$0.00	\$34,099.00	\$0.00
<u>N/A</u>		1972	\$62,608.00	\$0.00	\$62,608.00	\$0.00
<u>N/A</u>		1972	\$27,112.00	\$0.00	\$27,112.00	\$0.00
<u>N/A</u>		1972	\$14,674.00	\$0.00	\$14,674.00	\$0.00
<u>N/A</u>		1972	\$11,879.00	\$0.00	\$11,879.00	\$0.00
<u>N/A</u>		1972	\$25,155.00	\$0.00	\$25,155.00	\$0.00
<u>N/A</u>		1972	\$13,975.00	\$0.00	\$13,975.00	\$0.00
<u>N/A</u>		1962	\$19,565.00	\$0.00	\$19,565.00	\$0.00
<u>N/A</u>		1993				\$0.00
<u>N/A</u>		1957	\$19,984.00	\$0.00	\$19,984.00	\$0.00
<u>N/A</u>		1972	\$45,726.00	\$0.00	\$45,726.00	\$0.00
<u>N/A</u>		1972	\$11,180.00	\$0.00	\$11,180.00	\$0.00
<u>N/A</u>		1963	\$11,180.00	\$0.00	\$11,180.00	\$0.00
<u>N/A</u>		2005				\$0.00
<u>N/A</u>		1972	\$13,975.00	\$0.00	\$13,975.00	\$0.00
<u>N/A</u>		1972	\$17,329.00	\$0.00	\$17,329.00	\$0.00
<u>N/A</u>		1972	\$15,512.00	\$0.00	\$15,512.00	\$0.00
<u>N/A</u>		2003				\$0.00
<u>N/A</u>		1972	\$8,525.00	\$0.00	\$8,525.00	\$0.00
<u>N/A</u>		1972	\$21,661.00	\$0.00	\$21,661.00	\$0.00
<u>N/A</u>		1972	\$20,124.00	\$0.00	\$20,124.00	\$0.00
<u>N/A</u>		1986	\$151,524.00	\$3,030.00	\$112,128.00	\$39,396.00
<u>N/A</u>		1972	\$12,997.00	\$0.00	\$12,997.00	\$0.00
<u>N/A</u>		1995	\$71,491.00	\$1,430.00	\$40,035.00	\$31,456.00
<u>N/A</u>		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	

Capital Plan: Assets by Class and Department Report

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. &amp; Goodrich St. Curbing</u>	2023	\$48,688.00	\$0.00	\$0.00	\$48,688.00
<u>Cole St. &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; Walker St - Rubber Rail Seal</u>	2013	\$6,636.00	\$664.00	\$6,636.00	\$0.00
<u>Rt 1 @ Walker &amp; 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
<b>SubTotal</b>		<b>\$13,215,990.00</b>	<b>\$213,392.00</b>	<b>\$10,281,975.00</b>	<b>\$2,934,015.00</b>
		<b>\$14,260,355.00</b>	<b>\$247,940.00</b>	<b>\$10,604,308.00</b>	<b>\$3,656,047.00</b>

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
<b>SubTotal</b>		<b>\$353,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$353,200.00</b>

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

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<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
<b>SubTotal</b>		<b>\$8,579,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,579,000.00</b>
<b>Recreation</b>					
<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
<b>SubTotal</b>		<b>\$1,989,284.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,989,284.00</b>
		<b>\$10,921,484.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,921,484.00</b>
<b>Land Improvements</b>					
<b>General Government</b>					
<u>Install 400 Cedar Stock</u>	2008	\$9,485.00	\$474.00	\$7,114.00	\$2,371.00
<b>SubTotal</b>		<b>\$9,485.00</b>	<b>\$474.00</b>	<b>\$7,114.00</b>	<b>\$2,371.00</b>
<b>Harbormaster</b>					
<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
<b>SubTotal</b>		<b>\$134,103.00</b>	<b>\$6,705.00</b>	<b>\$100,577.00</b>	<b>\$33,526.00</b>
<b>Public Works</b>					
<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
<b>SubTotal</b>		<b>\$1,559,878.00</b>	<b>\$73,227.00</b>	<b>\$1,036,391.00</b>	<b>\$523,487.00</b>
<b>Recreation</b>					
<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

Capital Plan: Assets by Class and Department Report

<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
<b>SubTotal</b>		<b>\$514,631.00</b>	<b>\$21,996.00</b>	<b>\$213,396.00</b>	<b>\$301,235.00</b>
		<b>\$2,218,097.00</b>	<b>\$102,402.00</b>	<b>\$1,357,478.00</b>	<b>\$860,619.00</b>

**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 &amp; 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 &amp; 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
<b>SubTotal</b>		<b>\$698,284.00</b>	<b>\$53,143.00</b>	<b>\$520,125.00</b>	<b>\$178,159.00</b>

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 &amp; 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 &amp; 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



Capital Plan: Assets by Class and Department Report

<u>Phone System &amp; 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
<b>SubTotal</b>		<b>\$455,090.00</b>	<b>\$24,461.00</b>	<b>\$396,216.00</b>	<b>\$58,874.00</b>
<b>Harbormaster</b>					
<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
<b>SubTotal</b>		<b>\$107,175.00</b>	<b>\$11,772.00</b>	<b>\$52,971.00</b>	<b>\$54,204.00</b>
<b>Health and Sanitation</b>					
<u>Conveyor System - Transfer Station</u>	2023	\$175,502.00	\$0.00	\$0.00	\$175,502.00
<b>SubTotal</b>		<b>\$175,502.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$175,502.00</b>
<b>Police</b>					
<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

Capital Plan: Assets by Class and Department Report

<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 &amp; Trailer</u>	2021	\$18,260.00	\$1,826.00	\$3,652.00	\$14,608.00
<u>Ver-Mac Message Board with radar &amp; Trailer</u>	2021	\$18,260.00	\$1,826.00	\$3,652.00	\$14,608.00
<u>Ver-Mac Message Board with radar &amp; 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
<b>SubTotal</b>		<b>\$1,107,271.00</b>	<b>\$86,034.00</b>	<b>\$562,672.00</b>	<b>\$544,599.00</b>

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 &amp; 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 &amp; Tarp System</u>	2020	\$15,904.00	\$1,590.00	\$4,771.00	\$11,133.00

Capital Plan: Assets by Class and Department Report

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

Capital Plan: Assets by Class and Department Report

<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
<b>SubTotal</b>		<b>\$572,611.00</b>	<b>\$70,193.00</b>	<b>\$371,945.00</b>	<b>\$200,666.00</b>

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 &amp; 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

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

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

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

**Buildings**

Sewer

<a href="#">HW 20x20 wood bldg</a>	1989	\$10,800.00	\$0.00	\$10,800.00	\$0.00
<a href="#">Pumping Station #19</a>	1993	\$23,000.00	\$767.00	\$23,000.00	\$0.00
<a href="#">Pumping Station #1</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #10</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #11</a>	1993	\$43,000.00	\$1,433.00	\$43,000.00	\$0.00
<a href="#">Pumping Station #12</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #13</a>	1993	\$173,000.00	\$5,767.00	\$173,000.00	\$0.00
<a href="#">Pumping Station #14</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #15</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #16</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #17</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #18</a>	1993	\$34,000.00	\$1,133.00	\$34,000.00	\$0.00
<a href="#">Pumping Station #2</a>	1993	\$53,500.00	\$1,783.00	\$53,500.00	\$0.00
<a href="#">Pumping Station #20</a>	1993	\$23,000.00	\$767.00	\$23,000.00	\$0.00

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

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		<b>\$6,537,300.00</b>	<b>\$217,547.00</b>	<b>\$5,852,833.00</b>	<b>\$684,467.00</b>
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### Infrastructure

#### Sewer

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

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		<b>\$11,723,215.00</b>	<b>\$468,665.00</b>	<b>\$2,822,957.00</b>	<b>\$8,900,258.00</b>
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### Land

#### Sewer

<a href="#">Corner Lot</a>	2003	\$44,200.00			\$44,200.00
<a href="#">Land</a>	2003	\$44,200.00			\$44,200.00
<a href="#">land</a>	2015	\$1,500.00			\$1,500.00
<a href="#">Waterfront</a>	2003	\$77,700.00			\$77,700.00
<a href="#">Waterfront</a>	2003	\$13,300.00			\$13,300.00
<a href="#">Waterfront</a>	2003	\$95,800.00			\$95,800.00
<a href="#">Whipple Road Drainage</a>	2013	\$9,280.00			\$9,280.00
<b>SubTotal</b>		<b>\$285,980.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$285,980.00</b>

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		<b>\$285,980.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$285,980.00</b>
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### Machinery & Equipment

#### Sewer

<a href="#">2005 Triton Trailer Mount Generator</a>	2022	\$7,550.00	\$755.00	\$755.00	\$6,795.00
<a href="#">2012 Addition</a>	2012	\$156,830.00	\$0.00	\$156,830.00	\$0.00
<a href="#">88 Onan Trailer mtd. Generator</a>	1988	\$40,000.00	\$0.00	\$40,000.00	\$0.00
<a href="#">91 Onan Trailer mtd. Generator</a>	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
<b>SubTotal</b>		<b>\$412,396.00</b>	<b>\$12,814.00</b>	<b>\$341,204.00</b>	<b>\$71,192.00</b>

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		<b>\$412,396.00</b>	<b>\$12,814.00</b>	<b>\$341,204.00</b>	<b>\$71,192.00</b>
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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
<b>SubTotal</b>		<b>\$309,862.00</b>	<b>\$27,401.00</b>	<b>\$245,856.00</b>	<b>\$64,006.00</b>

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		<b>\$309,862.00</b>	<b>\$27,401.00</b>	<b>\$245,856.00</b>	<b>\$64,006.00</b>
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<b>Total</b>		<b>\$32,188,240.00</b>	<b>\$1,086,026.00</b>	<b>\$14,598,314.00</b>	<b>\$17,589,926.00</b>
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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

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

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## REPORT TO TOWN COUNCIL

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Meeting Date: February 26, 2024  
From: Kendra Amaral, Town Manager  
Subject: Title 6 - Fowl  
Councilor Sponsor: Chairperson Judy Spiller

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### OVERVIEW

The Council has requested an ordinance to address the safe and sanitary keeping of chickens for domestic, non-farming purposes. The request was brought forward due to growing complaints from different neighborhoods where chickens and roosters are causing real and perceived negative community impacts relative to noise, odor, and increased rodents and predators.

Title 16 Land Use Code currently includes regulations regarding Poultry Facilities; however these regulations only pertain to the keeping of 10 or more chickens.

Maine Law 7 MRS §§151 – 164 provides for the protection of farming and agricultural operations in general.

The Town's Climate Action Strategies includes the preservation of local farms/food producers which includes food from the keeping of domestic fowl (e.g.: eggs).

These existing laws and strategies, in addition to example ordinances from other communities in Maine were used to develop the proposed ordinance.

### PROPOSED ORDINANCE

The ordinance as currently drafted:

- covers several types of fowl, in recognition and understanding that domestic fowl raising is regaining popularity and expanding to ducks, geese and turkeys.
- applies to the keeping of 9 or fewer fowl; addressing the regulatory gap that currently exists in Town Code.
- prohibits roosters for domestic fowl keeping.
- establishes a pen or enclosure is a structure, thereby requiring it to conform to Title 16 setback requirements.
- provides for minimum standards for safe keeping of the fowl, and maintenance of the pen or enclosure to limit unsanitary conditions, rodents, and odor.
- sets a means by which impacts to abutters can be identified and verified, namely by establishing that noise, odor, or other adverse impact must be perceptible at the property boundary.

The Council is asked to articulate its expectations or thoughts on initial implementation of the ordinance, if adopted. Specifically, the administration needs direction on how the Council expects staff to handle situations of existing fowl and fowl enclosure that may not be in compliance upon adoption of the proposed ordinance. Staff are mindful that fowl are often kept as pets and families often have an emotional bond with their fowl.

**ATTACHMENTS**

- Draft Title 6.1.15 - Keeping of Fowl
- Draft Title 6.1.15 – Keeping of Fowl Enactment
- §16.5.7 Land Use General Performance Standards – Poultry Facility

## TITLE 6: ANIMALS

### KEEPING OF FOWL

1. ADD Fowl definition to Title 6.1.2 Definitions as follows:

1 **FOWL**

2 Domestic fowl such as chickens, turkeys, ducks, or geese.

2. ADD Keeping of Fowl as 6.1.15 as follows, and renumber subsequent sections in 6.1 accordingly:

3 **6.1.15.1 KEEPING OF FOWL FOR NONCOMMERCIAL USE**

4 A. The following applies to the keeping of no more than nine fowl for  
5 noncommercial use. Raising of more than nine fowl is subject to §16.4 Land Use  
6 Regulations and §16.5.7 General Performance Standards Poultry Facility.

7 B. This section does not pertain to farming operations protected by the Maine  
8 Agricultural Act (7 MRS §151 et seq.)

9 C. Roosters are prohibited unless the property lot is more than one acre in size.

10 **6.1.15.2 FOWL ENCLOSURES**

11 A. An enclosure or pen shall be provided for the fowl.

12 B. Fowl shall be secured in the enclosure during non-daylight hours. During daylight  
13 hours fowl can be located within the enclosure or outside of the enclosure in a  
14 securely fenced yard or portable pen.

15 C. Enclosures shall be considered a building in accordance with §16.3.2 and must  
16 meet all applicable land use standards and regulations, including setback  
17 standards.

18 **6.1.15.3 MAINTENANCE**

19 A. The fowl enclosure must be kept clean, neat, and in a sanitary condition at all  
20 times, in a manner that will not disturb the use or enjoyment of neighboring lots  
21 due to perceptible noise and odor at the property boundary, or other adverse  
22 impacts directly related to the keeping of fowl.

23 B. All manure, uneaten feed, and other waste or trash associated with the keeping of  
24 fowl shall not be allowed to accumulate or provide for a breeding place for insects  
25 or rodents.

26 C. The fowl enclosure must provide adequate ventilation and be impermeable to  
27 rodents and predators, including dogs and cats.

**KITTERY TOWN CODE**  
**TITLE 6**  
**ANIMAL CONTROL**  
**KEEPING OF FOWL**

1 **AN ORDINANCE** relating to the municipality's authority for Town governance to give  
2 due and proper attention to its many demands pursuant to the Town Charter,  
3 Federal law, and Maine Revised Statutes, and more particularly where set forth in  
4 Maine Revised Statutes Title 30-A, Municipalities and Counties.

5 **WHEREAS**, the Kittery Town Council is authorized to enact this Ordinance, as  
6 specified in Sections 1.01 and 2.07(3) of the Town Charter; 30-A MRS §3001, pursuant  
7 to its powers that authorize the town, under certain circumstances, to provide for  
8 the public health, welfare, morals, and safety, and does not intend for this Ordinance  
9 to conflict with any existing state or federal laws; and

10 **WHEREAS**, the Town of Kittery seeks to improve the control of animals for the safe  
11 and sanitary keeping of domestic fowl for non-farming purposes;

12 **NOW THEREFORE**, IN ACCORDANCE WITH TITLES 30-A MRS §3001 AND TOWN  
13 CHARTER §2.14, THE TOWN OF KITTERY HEREBY ORDAINS AMENDMENTS TO TITLE  
14 6 OF THE TOWN CODE, AS PRESENTED.

15 **INTRODUCED** and read in a public session of the Town Council on the \_\_\_\_ day of  
16 \_\_\_\_\_, 20\_\_\_\_, by:\_\_\_\_\_ {NAME} Motion to approve by Councilor  
17 \_\_\_\_\_ {NAME}, as seconded by Councilor \_\_\_\_\_ {NAME} and  
18 passed by a vote of \_\_\_\_\_.

19 **THIS ORDINANCE IS DULY AND PROPERLY ORDAINED** by the Town Council of  
20 Kittery, Maine on the \_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_, {NAME}, \_\_\_\_\_ ,  
21 Chairperson

22 **Attest:** {NAME}, \_\_\_\_\_Town Clerk

**§ 16.5.7. Agriculture, poultry facility.**

- A. Number of animals. These standards apply to the keeping of 10 or more poultry animals that are six months old or older in zoning districts in which agriculture, poultry facility is either a permitted use or a special exception use.
- B. Setbacks. The following distances are from the identified nearest property not owned or controlled by the operator/owner of the poultry facility:
  - (1) Structure, including barn or coops: 50 feet.
  - (2) Feed lots, pens and extensively used areas: 100 feet.
- C. Erosion and sediment control. The property owner shall demonstrate to the Code Enforcement Officer that erosion and sediment runoff will not enter an abutting property.
- D. Spreading or disposal of manure. All spreading or disposal of manure shall be accomplished in conformance with the, "Manual of Best Management Practices for Maine Agriculture," published by the Maine Department of Agriculture in January 2007 and as this may be amended or superseded.



sarah p <sephillips160@gmail.com>

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## Stepping back

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**Susan Foster** <susanhartmanfoster@gmail.com>

Thu, Nov 2, 2023 at 11:58 AM

To: Sarah Phillips <sephillips160@gmail.com>

Hi Sarah,

I'm writing to let you and the Parks Committee know that I need to resign from the Committee. I feel terrible about this, as I just started and hoped to be actively involved with the Committee.

Hopefully all will go well and I might be able to return to service at some point, but as I know you are in a busy 5-yr period, I want you to be able to appoint another person as needed. With warm wishes,

Susan Foster