



TOWN OF KITTERY

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

Kittery Town Council May 13, 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.

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_988IIY17Qu-yb7YAh8J4ow

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

1. Call to Order
2. Land Acknowledgement & Introductory
3. Pledge of Allegiance
4. Roll Call
5. Agenda Amendment and Adoption
6. Town Manager's Report
7. Acceptance of Previous Minutes
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.(050124-01) The Kittery Town Council moves to accept a presentation from the Town Manager on the FY2025 Municipal Budget.

10. PUBLIC HEARINGS

- a.(050124-02) Kittery Town Council moves to hold a public hearing on Title 16 – Housekeeping Amendments.

- b.(050124-03) The Kittery Town Council moves to hold a public hearing to release interest in a right-of-way.

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.(050124-04) The Kittery Town Council moves to schedule a public hearing and ordain and adopt the FY2025 Municipal and Enterprise Fund Budget with TIF allocation of 65% on May 29, 2024 in accordance with §6.06 (3) of the Kittery Town Charter.

- c.(050124-05) The Kittery Town Council moves to name the Gorges Road Fire Station in honor of Retired Fire Chief David O’Brien in recognition of his 49 years of service.

- d.(050124-06) The Kittery Town Council moves to approve a request from Great New England Events to host Craft and Food Truck Festivals at the Kittery Premium Outlets on the following dates and times.

- Saturday, June 29 2024, 11:00am to 6:00pm (Food Truck Festival)
- Saturday, July 20, 2024 10:00am to 4:00pm (Craft Fair)
- Sunday, July 21, 2024 10:00am to 3:00pm (Craft Fair)

- e.(050124-07) The Kittery Town Council moves to approve a signage request from Great New England Events to place signage around town for a Food

Truck and Craft Festival 5-8 days prior to the event dates and removed within 24 hours after the event dates.

- f. (050124-8) The Kittery Town Council moves to approve a signage request from Harbourside Garden Club to place signage around town for their plant sale from May 25, 2024 thru June 1, 2024.
- g.(050124-9) The Kittery Town Council moves to approve a signage request from the Kittery Block Party to place signage around town for the June 15 Block Party.
- h.(050124-10) The Kittery Town Council moves to accept a resignation from Leela Pahl from the Kittery Community Center Board of Directors, effective May 17, 2024.

14. COUNCILOR ISSUES OR COMMENTS

15. COMMITTEE AND OTHER REPORTS

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

16. EXECUTIVE SESSION

17. ADJOURNMENT

Posted: May 9, 2024



TOWN OF KITTERY

Office of the Town Manager

200 Rogers Road, Kittery, ME 03904

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

kamaral@kitteryme.org | www.kitteryme.gov

Town Manager's Report to Town Council May 13, 2024

- 1. Fort Foster** – Fort Foster continues to be closed to all access while the DPW team finish their storm clean-up and scheduled improvements. They expect to be complete before Memorial Day weekend, weather permitting, which will reopen Fort Foster to the public.

The DPW crew is working on removing debris and resetting impacted paths and trails from the winter coastal storms. They are also adding vehicle gates that will increase “off season” access to the pier parking lot, increasing parking near the large pavilion and by the ball field near Battery Chapin.

The official summer season for Fort Foster will begin late-May/early June and go through August 16. The exact opening and closing date will be dependent on the seasonal staff availability; an announcement of exact season opening will be made soon.

Portable toilets will be available when the park is not in its “official summer season” meaning before we officially open, and from August 16 through late October. The portable toilet servicing vendor has warned us that if they discover dog waste in the toilets again, they will no longer provide the service. Fort Foster is a carry-in/carry-out park, and I want to stress this includes pet waste. We implore visitors, please do not put your dog waste in the portable toilets or leave it in the park; bring it home and dispose of it properly.

Finally, Fort Foster will be closed to the public on June 7 for the Traip Academy Graduation. This is an important and special event for the graduating students and their families. We ask that the community join us in congratulating the Class of 2024 and respect their opportunity to celebrate this important milestone at Fort Foster.

- 2. Kittery Police** – Community police service is about balancing the need to provide quality of life services such as parking, speed, and off-leash dog enforcement with addressing larger and harder safety issues associated with drug trafficking, domestic violence, and other crimes. Though Kittery is a safe community, due in part to the work of our Police Department, the harder safety issues do exist in Kittery. Understandably we do not often talk about these harder safety issues, but there are times when a recognition of the work of Kittery Police is needed to ensure there is a shared context of how we allocate limited police resources.

To that, over the past three weeks, Kittery Police Officers have made three separate arrests, and have participated with our Federal Law Enforcement partners on a fourth arrest for various drug charges. These arrests have resulted in the seizure of over 300 grams of fentanyl and crystal methamphetamine. Fentanyl remains the deadliest drug threat facing our country and our region. Just two milligrams of fentanyl, a small amount that fits on the tip of a pencil, is considered a potentially deadly dose.

Members of the Kittery Police Department continue to work hard to remove these dangerous, often fatal, drugs from our streets, disrupt the drug trafficking activity that does happen in and through Kittery, and keep the community safe from drug-related crime. They do this work in and between the community policing work of responding to calls for service, and engaging on the quality-of-life issues that get the greatest community attention.

- 3. Town Warrants and Election June 11** – The annual June election for the School Budget Validation Referendum and Town Warrants will take place June 11, 2024, from 8AM to 8PM at the Kittery Community Center. This election will also include the State Primary Election.

Like the Presidential Primary in March, the State Primary Election is a “semi-open” primary meaning voters enrolled in a specific party may only vote on that party’s primary; voters who are unenrolled (do not have a chosen party) may choose which party primary to vote in. **The deadline to withdraw or change party enrollment and be eligible to vote in the State Primary is May 24, 2024, at 1:30PM.**

Absentee Ballot Applications are available, and can be requested online, in person, or by calling or emailing the Town Clerk’s Office. Absentee Ballots are expected to be ready for mailing within the coming days.

For more information about the upcoming election, to check party enrollment, register for vote, and/or to request an absentee ballot please contact the Town Clerk’s Office at 207-475-1313 or visit www.kitteryme.gov/elections.

- 4. Sewer Expansion Petition – Rogers Road Extension** – Following Council direction, we have engaged Brown & Caldwell to assist us in evaluating the pump station capacity and developing a conceptual design cost for extending sewer service down Rogers Road Extension in accordance with the citizen petition.

The kick-off meeting with the neighborhood is scheduled for Wednesday June 5 at 5PM. At this meeting the consultants will lay out their work plan and timeline and gather input and questions from the neighbors.

5. Upcoming Dates:

- Absentee Ballot Applications Available – Town Clerk’s Office
- Kittery Roadside Clean-Up – May 16, 8:30AM – 10:30AM, meet at Kittery Premium Outlets

- Party Change Deadline for State Primary – May 24, 1:30PM, Town Clerk's Office
- VFW Memorial Day Ceremony – May 27, 9AM, Orchard Grove Cemetery
- Town Offices Closed in Observance of Memorial Day – May 27
- Schools Almost Out Bash – May 31, 7PM, Kittery Community Center
- KEEP Property Tax Payment Plan Application Deadline – June 1, Town Hall
- June Election – June 11, 8AM to 8PM, Kittery Community Center
- Senior Municipal Property Tax Credit (Senior Circuit Breaker) Application Deadline – July 1, Town Hall

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Kendra', with a long horizontal flourish extending to the right.

Kendra Amaral
Town Manager

HOSTED BY KITTERY PUBLIC WORKS



KITTERY ROADSIDE CLEAN-UP

Join your friends and neighbors to clean-up our roadsides and help protect our local waterbodies.

MAY 16, 2024 | 8:00 AM -10:30 AM

KITTERY PREMIUM OUTLETS 5 PARKING LOT MEET-UP

LOCATED AT: 375 US ROUTE 1



The Roadside Clean-up is an opportunity to reduce litter, particularly focusing on the collection of cigarette butts and pet waste.

In addition to litter clean-up, volunteers may assist with stenciling litter reduction messaging on the pavement near storm drains to encourage the public to be mindful of their litter behavior.

For more info, visit: www.kitteryme.gov/roadsidecleanup

AANHPI VOICES IN LITERATURE

May is Asian American, Native Hawaiian, and Pacific Islander (AANHPI) Heritage Month; a time to celebrate the contributions that generations of AANHPI have made to American history, culture, and society.

Visit the Rice Public Library during the month of May to explore books for adults, kids, and teens that spotlight a range of experiences within Asian American, Native Hawaiian, and Pacific Islander communities.





KITTERY/ELIOT VFW POST 9394

MEMORIAL DAY CEREMONY

MAY 27, 2024 | 9:00 AM
ORCHARD GROVE CEMETERY

Join the Kittery/Eliot VFW Post 9394 for a ceremony in observance of Memorial Day.

The ceremony will feature local speakers to commemorate the occasion and honor those who have served and sacrificed in the pursuit of freedom.



Ongoing Absentee Voter Status Applications Available Now

Voters who will be at least 65 years of age by the next election or who self-identify as a voter with a disability (or who meet both conditions) can submit a written application to request ongoing absentee voter status.

After submitting an application, the voter does not need to file an absentee ballot application for each election; instead, the voter will automatically receive an absentee ballot for each ensuing statewide election, municipal election and any other election for which the voter is entitled to vote.

Completed applications should be returned to the Town Clerk's Office or Customer Service Center:

- **In person at during regular business hours:**
 - **Monday - Wednesday from 8:30 AM - 4:00 PM**
 - **Thursdays from 8:30 AM - 6:00 PM**
 - **Fridays from 8:30 AM - 1:30 PM**
- **Mailed to Town Hall at 200 Rogers Road in Kittery, ME.**
- **By email to jrichards@kitteryme.org or jwheeler@kitteryme.org**

FMI: WWW.KITTERYME.GOV/ELECTIONS

Take the Kittery CreekSmart Pledge!

At the Kittery Town Hall &
Kittery Community Center

This spring, visit one of our locations to find everything you need to make your Kittery CreekSmart pledge: simply fill out the short pledge form, leave it in the bin on the table and pick-up a nifty yard sign demonstrating your commitment to our community.

Show your neighbors that you're doing your part to save Kittery waters by making your pledge and taking home your sign today.



FMI: www.kitteryme.gov/creeksmart

TOWN OF KITTERY, MAINE



TOWN BUDGET FISCAL YEAR 2025

GENERAL AND ENTERPRISE FUNDS

JULY 1, 2024 TO JUNE 30, 2025

TOWN COUNCIL

Judith Spiller, Chair
Colin McGuire, Vice-Chair
Celestyne Bragg
Cyrus Clark
Cameron Hamm
H. Scott Mason
Mary Gibbons Stevens

Town Manager

Kendra Amaral

Finance Director

Elizabeth Lallemand

SUBMITTED MAY 13, 2024

200 Rogers Road
Kittery, ME 03094

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TOWN MANAGER'S BUDGET MESSAGE

The enclosed Fiscal Year 2025 (FY25) Operating and Enterprise Fund budgets represent the culmination of the Town of Kittery's conservative approach to fiscal management and the focus on implementing the town's vision, goals, and objectives as expressed through the Comprehensive Plan, Council Annual Goals, and community priorities.

This budget, though divided by department and function, represents the collective spending plan for the delivery of core municipal services and identified initiatives in the coming fiscal year.

The town utilizes a zero-based budgeting approach, meaning each service is reviewed for its alignment with community plans and goals, and each budget reflects the estimated genuine cost of providing those services in today's market. That is evident in the variation of cost adjustments from department to department, and line item to line item. Some departments and line items are increasing, while others are decreasing.

This budget also reflects the challenging realities of inflation on supply and services costs, growing wage demands across all labor sectors, and an ambitious list of priorities for the community. Combined, these factors impact the cost of providing effective, efficient, and responsive service that meets the community's needs and interests.

The prior fiscal year budget was primarily a "level service" budget, meaning most of the cost increases supported current services and work on various ongoing projects. The collective bargaining agreements for union labor were in the second year of their three-year period. The only additions to staff were in Public Safety Dispatch and the increase in hours for the Community Outreach Liaison in the Police Department.

The FY25 budget plan reflects significant changes in cost, driven by increased labor costs and additional firefighter positions to provide for the town's public safety needs 24/7, and sustaining 24/7 ambulance service. The FY25 budget plan also absorbs significant cost increases from vendors and suppliers who are experiencing higher labor costs, materials, and services costs.

Goals, objectives, and initiatives remain at the forefront of the town's work plan and budget development process. These include launching an update to the Comprehensive Plan, developing traffic calming and parking policies, continuing work on ensuring Kittery is welcoming and equitable for all residents, continuing to address the ever-growing housing crisis, and implementation of

the Climate Action Plan. These initiatives require staff, support services, and materials to successfully be completed.

Kittery's financial position at the end of the prior year remained strong, with an unassigned fund balance exceeding policy by over \$3.2M. Construction is happening in various areas of town which is helping to offset the loss of value in commercial property, such as the strip malls and light-industrial that are losing ground in our region.

The Maine Department of Labor indicates unemployment in York County has increased in the past year, growing from 2.7% to 3%; while the U.S. Bureau of Labor Statistics is showing unemployment for the region is at 2.6%, an increase of 0.4%. Both rates remain well below what is considered a "natural rate of unemployment", which varies between 4% and 5%. The labor market is achieving higher wages due to a combination of labor shortages and rising cost of living.

Kittery continues to lose ground on its housing affordability index, with the number of households unable to afford current median home prices topping the previous high set in 2002. Median list prices for homes for sale are up 29% over the prior year, with the median home price as of April 30, 2024 coming in at \$710,000¹. High demand and low supply remain the primary factors driving up prices. Kittery remains a community that needs an economically diverse population, but the housing supply continues to push us further and further towards full gentrification.

Relative to staffing, the town has struggled less with recruitment and retention in some areas such as office and professional positions. However, filling skilled labor positions such as wastewater treatment operators, police officers, and especially seasonal labor positions remain a challenge. The recruitment and retention adjustments the town adopted in 2022 and 2023 helped avoid a labor shortage crisis for town operations but were not sufficient to sustain competitiveness.

The Town Council adopted FY25 budget and annual goals that are integral to the proposed budget. The budget goals include:

Produce a budget that seeks to respond to service expectations of the community, and appropriately addresses unmet needs and responds to growing inflation.

¹ Source: Multiple Listing Service (MLS) for single family and condominiums in Kittery January 1, 2024 to April 30, 2024.

Propose a budget that sufficiently provides for the public safety needs of the community in the areas of Fire, Police, and Dispatch.

Engage in upcoming successor collective bargaining agreements with the goal of balancing recruitment and retention of high-quality staff with affordability for the community.

The Town Manager has annual goals that are also factored into the development of the budget and were considered in the review of requests and needs articulated by each department.

The 2024 annual goals include:

- Launch the Comprehensive Plan Update and include robust public engagement and incorporation of various existing plans and input including the Climate Action Plan, DEI Committee review, Bike/Ped Master Plan, housing goals, Joint Land Use initiatives, and Library Strategic Plan, among others.

Support long term planning and growth management objectives

- Identify programs, grants, and property acquisitions that retain or increase working waterfront access.
- Recommend amendments to the Business Park Zone that reflect the hydrological study, community objectives, and market analysis.
- Evaluate opportunities to establish TIF districts for housing and transportation.

Climate Action

- Inventory heat islands, street trees, shade areas, and develop plan to plant more trees and install shade trees.
- Develop and implement community strategies for public health advisories about climate-related health risks.
- Work with PNS and York County Emergency Management to review and update evacuation routes, signage, and maps to direct people away from flood and climate-related hazards.
- Implement DOE Energy Efficiency Block Grant to incentivize and support residential weatherization and energy efficiency improvements for low and mid-income residents.

Social and Racial Equity and Justice

- Develop programs, recognitions, and activities that engage the community and draw attention to the diversity of annual celebrations observed throughout the community.

- Assist in the implementation of regular diversity education/engagement programs that bring community members together, celebrates the diversity of Kittery, and increases the sense of belonging for all people.

Enhance Municipal Services

- Launch Police Citizens Academy and expand to other areas as appropriate.
- Continue to implement short-term recommendations from Bike/Ped Master Plan.
- Finish development of the five-year strategic plan for the Library and present recommendations.
- Develop a funding plan for the implementation of the Memorial Field Rehabilitation and KCC Master Plan.
- Create a youth “club” that offers drop in/unscheduled youth activities at the KCC.
- Increase access to passive recreation opportunities for young adults by expanding the Pop Up game pod initiatives and other programs.
- Continue to grow community awareness and access to official town information by providing learning opportunities for navigating the town’s website, social media accounts, and other community input tools.
- Investigate cell service improvements for Kittery Point.

The FY25 budget has been developed to fund the staff, resources, and support needed to accomplish this ambitious set of goals in as prudent a manner as possible. However, it is not possible to continue to provide core services and meet a growing list of goals without significant funding. The math is straightforward. What is complex is how to determine whether the cost of pursuing these goals is reasonable for Kittery this year, and if not, what priorities must be sacrificed or paused to achieve an acceptable budget.

BUDGET SUMMARY

The proposed FY25 budget, inclusive of municipal operations and capital spending is increasing \$1,794,357 or approximately 10% over the prior fiscal year. Approximately \$741,245, or 41%, is offset by growth in revenue from business operations (non-property tax revenue), resulting in a projected tax levy increase of \$998,672 or 8.52%.

A significant portion of the cost increases are associated with inflationary pressure on wages, benefits, supplies, materials, and vendor prices. In addition to market pressure, there are other contributing factors impacting the FY25 budget including:

- \$454,598 to hire four additional firefighters to achieve minimal safe 24/7 response capability.

- \$425,000 increase for anticipated wage increases associated with collective bargaining negotiations and full-time and part-time non-union cost of living adjustments.
- \$142,000 in new costs for ambulance service.
- \$40,000 for the Comprehensive Plan Update project.
- \$19,941 for Maine's new Family Medical Leave law.
- \$88,440 for increased rates for municipal solid waste and household hazardous waste disposal.
- \$85,028 in the York County Tax increase.
- \$292,500 increase in capital funding.
- \$95,000 in Tax Increment Financing (65% of new taxes generated in the district; remaining goes to general fund).

The above-listed items equates to 91% of the cost increases in the FY25 budget.

This budget is a significant increase over prior years and reflects the demands and desires articulated by the community through the Council, various boards, commissions and committees, and residents. The town cannot successfully meet the needs and wants of the community without sufficient resources and talented staff to accomplish the work.

I wish to thank our Department Heads for their assistance in developing this budget proposal. The town is fortunate to have a dedicated, creative, resourceful, and forward-focused leadership team.

Sincerely,



Kendra Amaral
Town Manager

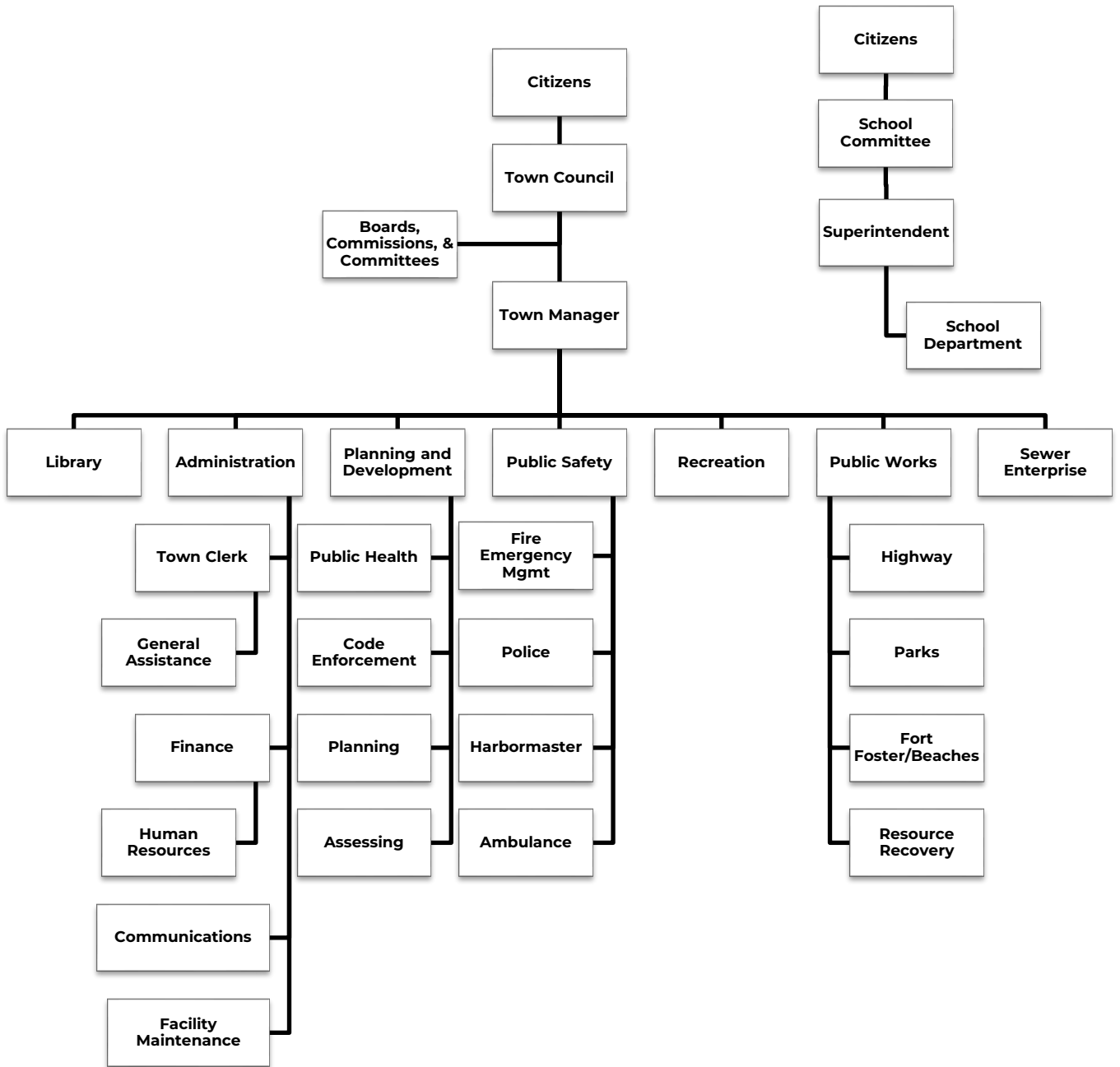
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Section I Overview



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TOWN ORGANIZATION CHART



BUDGET CALENDAR

The annual budget document is a numerical reflection of the Town of Kittery's values, priorities, and goals. It serves as a policy document and is used throughout the year as a guide to decision-making and implementation of these priorities and goals. The budget preparation and approval represent a critical process that involves many months of coordination, consideration, and compromise as all involved work together to best allocate financial resources, while being mindful and respectful of the tax burden on Kittery Citizens.

BUDGET CALENDAR

NOVEMBER - Capital Investment requests due to Town Manager

JANUARY - Capital Investment requests reviewed by the Capital Investment Committee. Town Manager and Superintendent meet to discuss overall financial picture.

FEBRUARY - Operating Budget forms provided to Department Heads, Capital Improvement Plan updated and presented to Town Council.

MARCH - Municipal revenue estimates, salary projections and budget requests due to the Town Manager. Town Manager and Department Heads meet to discuss budget requests. School Committee Votes on School Budget and provides to Town Manager.

APRIL - Town Manager finalizes proposed budget. School Committee votes on School Budget Ordinances and provides to Town Clerk.

MAY - Public Hearing and Town Council vote on School Budget Articles Town Manager presents Municipal Budget to Town Council and Council schedules Municipal Budget Hearing and Vote.

JUNE - Public Hearing – Town Meeting Articles and School Budget Validation Referendum Town Election.

COMMUNITY PROFILE

Founded in 1647, Kittery is Maine's oldest incorporated town. Located at the mouth of the Piscataqua River, Kittery's land area is approximately 23.2 square miles, with over 19 miles of waterfront, and 80.4 road miles of which the town maintains 65 road miles.

According to the U.S. Census, Kittery has a projected population of 10,235. Kittery is the 22nd most populated municipality in Maine². The town is located within York County, which is the second most populated county in Maine. Kittery's daytime population nearly doubles year-round due to local employers including the Portsmouth Naval Shipyard and through tourism.

Kittery residents live in approximately 5,400 housing units, which are approximately 66.5% owner-occupied. Household income is growing. The median household currently estimated by the U.S. Census Bureau is \$82,608³, which represents a \$10,000 increase over the prior year. HUD estimates median household income for Kittery at \$125,500⁴, representing a \$10,500 increase over the prior year. Approximately 7.4% of Kittery's residents have incomes below the poverty level, a decrease of approximately 0.9% from the prior year.

Kittery is directly adjacent to Portsmouth, New Hampshire, which has a population of over 22,700 people and a median income estimated at \$100,169. The city is accessible from Kittery by three bridges over the Piscataqua River. Kittery also abuts Eliot, Maine and York, Maine, with populations of 7,162 and 13,998 respectively and median incomes of \$92,474 and \$107,088 respectively².

The town has a working waterfront, significant open space and parkland, and multiple vibrant commercial hubs including its Foreside district and its public marina at Pepperrell Cove. The Route 1 Mall corridor is currently in a transitional phase coinciding with the shift in demand from brick-and-mortar retail to more experience-based commercial ventures such as restaurants, breweries, etc.

Kittery's full-time residential population level is most similar to Wells, Kennebunk, and Old Orchard Beach in York County. However, it is worth noting that Kittery's day-time population increases year-round rather than seasonally, as is the case of the comparable communities. The municipal budget, exclusive of school spending and capital, has begun to lag behind these comparably sized communities.

² Source: Maine Revenue Service

³ Source: U.S. Census Bureau, Population and Demographic information, ACS Five-Year Estimates

⁴ Source: HUD's Office of Policy Development & Research; Kittery, 2023 Estimate

Comparisons of Population, State Valuation, Municipal Budget and 2024 Tax Rate⁵

	Population	2024 Municipal Budget	2024 Tax Rate	Last Revaluation
Wells	11,555	\$28,156,868	\$10.85	2023
Kennebunk	11,641	\$24,397,987	\$16.05	2018
Old Orchard Beach	9,168	\$19,849,718	\$11.40	Note
Kittery	10,194	\$16,295,742	\$13.61	2020

Note: Old Orchard Beach’s last formal revaluation was in 2002 for residential properties and 2005 for commercial properties. In lieu of revaluation Old Orchard Beach performs an annual “market adjustment”, applied to all properties based on general current market trends.

Within the boundaries of the town exists the only land-based access to the Portsmouth Naval Shipyard. The Shipyard is federal land and is used in the maintenance and support of the Navy’s fleet of nuclear-powered submarines. The Shipyard employs over 8,500 civilian and non-civilian personnel and is investing over \$110M in various infrastructure improvements that will expand its functional capacity and increase the number of submarines it can work on in drydock at one time. The Shipyard creates a significant labor demand that cannot be met by Kittery without a corresponding increase in housing supply.

Other large employers in the area include the Kittery Trading Post and the York Hospital Walk-In Care Center. The town’s wharves support commercial fishing and lobstering, charter fishing, aquaculture, and recreational boating. Commercial zones throughout town support local food service (grocery, butchery, bakery, etc.), restaurants and breweries, retail, galleries, performing arts spaces, and personal services (doctors, veterinarians, stylists and barbers, health clubs/gyms, etc.). Small industrial operations remain in Kittery though are contracting as land values grow, labor shrinks, and manufacturing costs increase.

The town’s amenities and features, its proximity to Portsmouth, and it being home to one of the largest employers in the region create higher demand for access to Kittery and continues to drive up land and housing values.

The town, and the State as a whole, are in a housing crisis, meaning housing production is not keeping pace with demand. Median list price as of April 2024, was \$710,00 for a single family detached home⁶, an increase of 29% over the prior

⁵ Sources: Maine Revenue Service and Town published Budget Documents and tax rate information. Budget excludes Schools.

⁶ Source: Multiple Listing Service (MLS)

year. The availability of “starter homes” and rental properties is exceptionally scarce. Average rental prices are \$2,900 for a 1 bedroom⁷. Affordable housing is defined as housing that costs no more than 30% of household income if income is no more than 80% of the area median income. MaineHousing calculates that 80% of area median income for a family of four is \$97,900, setting the affordable housing rate at \$1,958. At current rental rates, Kittery housing is unaffordable to laborers, service industry workers, entry-level employees, and young people.

A recent development project of 298 rental units is coming on line in the current calendar year. This is the most significant addition of housing to Kittery’s supply in many years. Their 2-bedroom, 2-bath units start at \$3,005 per month⁸.

Overall, Kittery is in high demand. The community is attracting mid-to-high income professionals and retirees. Businesses and property owners are responding accordingly by adjusting services, products, and prices to reflect the more affluent customers and clientele.

The town is planning to complete a Comprehensive Plan Update in 2025. The current Comprehensive Plan was adopted in 2018 and covers the decade of 2015 to 2025. The Comprehensive Plan update will reflect the town’s expressed vision for a more climate resilient and energy efficient community, that has a diverse population, protected open space, stable working waterfront, well-used active transportation infrastructure, affordable housing, and enriching community experiences.

In December 2023, the Kittery Town Council adopted its Climate Action Plan (CAP) which includes the goal of reducing the town’s non-industrial greenhouse gas emissions by 40% by 2030. To achieve this ambitious goal, the CAP outlines 29 strategies and action items that improve the town’s resiliency to climate change, increase electrification of homes, become more energy efficient, and reduce vehicle miles. The CAP also reflects the various goals and priorities expressed by the community around affordable housing, public and active transit, open space, stormwater management, equitable access to resiliency and efficiency efforts, among others.

⁷ Source: Realtor.com

⁸ Seacoast Residences, Kittery Maine as of April 26, 2024

BUDGET OVERVIEW

Revenue	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Proposed	\$ Change
Taxes						
Property Tax Revenue (Net Abatement	26,578,131	27,142,282	28,539,215	29,924,021	31,617,444	1,693,423
PILOTs	3,123	6,276	-	3,200	3,500	300
	26,581,254	27,148,559	28,539,215	29,927,221	31,620,944	1,693,723
Revenue Generating Operations						
Recreation Fees	182,586	558,342	753,605	650,000	747,500	97,500
Solid Waste Fees & Fines	199,057	240,933	153,981	190,000	208,000	18,000
Fort Foster	353,286	278,999	355,963	325,000	300,000	(25,000)
Harbormaster Fees & Fines	205,856	183,633	178,281	147,100	160,100	13,000
Dispatch	123,576	138,360	192,650	200,171	207,994	7,823
Library Fees & Fines	2,139	2,251	3,986	2,000	3,000	1,000
	1,066,501	1,402,518	1,638,466	1,514,271	1,626,594	112,323
Local Receipts						
Excise (Auto/Boat)	2,145,384	2,107,924	2,167,115	1,984,000	2,048,000	64,000
Code Enforcement Fees	388,423	1,915,206	478,473	350,000	450,000	100,000
Lien Fees & Penalty Interest	59,471	58,047	59,292	52,000	52,000	0
Town Clerk & Registration Fees	70,183	72,649	74,379	59,000	70,000	11,000
Public Safety Fees, Fines & Permits	70,786	50,897	53,267	45,450	75,150	29,700
Planning and Land Use Fees	12,903	14,836	16,573	11,000	31,500	20,500
Animal Control	1,916	3,946	3,304	2,000	3,000	1,000
Other Local Receipts	6,290	10,701	24,803	6,850	7,200	350
	2,755,357	4,234,206	2,877,206	2,510,300	2,736,850	226,550
State Provided						
State Revenue Sharing	880,453	1,139,122	1,404,494	1,225,000	1,290,000	65,000
Homestead Reimbursement	407,281	338,913	425,474	400,000	500,000	100,000
General Assistance	33,330	24,685	125,069	63,000	82,180	19,180
MDOT Highway	12,000	12,000	9,001	12,000	9,000	(3,000)
Other State Provided	6,491	2,723	3,556	2,000	2,500	500
School Revenue	1,967,336	2,490,448	2,468,937	3,043,738	3,614,708	570,970
	3,306,891	4,007,891	4,436,530	4,745,738	5,498,388	752,650
Other Revenue						
GMH Housing	289,137	311,742	321,655	320,000	320,000	0
Investment Income	19,407	12,227	406,159	20,000	200,000	180,000
School Resource Officer	55,274	55,274	59,000	56,650	63,000	6,350
Trust Revenue	12,500	12,500	12,500	0	0	0
Sewer Department Rental	22,900	22,900	25,000	108,835	123,052	14,217
Miscellaneous/other	7,432	11,576	71,783	8,175	28,000	19,825
Carry Forwards & Supplemental Appr	185,127	35,000	35,000	35,000	35,000	0
	591,778	461,219	931,097	548,660	769,052	220,392
TOTAL REVENUE	34,301,780	37,254,393	38,422,514	39,246,190	42,251,828	3,005,638
Expenses						
General Government	986,969	1,092,054	1,286,339	1,368,041	1,776,606	408,565
Shared Expenses	3,440,332	4,009,045	4,120,856	4,316,416	4,570,265	253,849
Planning & Code Enforcement	539,801	585,273	577,481	629,616	657,122	27,507
Public Safety	2,829,723	3,355,513	3,751,372	4,138,262	4,522,119	383,858
Public Works	1,924,417	2,123,400	2,372,516	2,424,971	2,507,080	82,110
Community and Human Services	1,310,785	1,431,131	1,697,302	1,686,138	1,775,075	88,937
County Tax	1,005,790	1,005,790	989,989	1,007,305	1,092,333	85,028
Streetlights	38,907	32,373	41,647	55,000	55,000	0
Hydrant Rental	255,149	255,149	269,912	275,725	275,725	0
Other	165,271	168,353	208,164	339,830	511,834	172,004
Education	18,672,378	19,284,752	19,980,622	21,245,048	22,510,769	1,265,721
Capital Investment	1,455,500	1,588,900	1,551,400	1,705,400	1,997,900	292,500
Overlay	-	-	-	-	-	0
Transfers to Other Funds	-	-	-	-	-	0
TOTAL EXPENSES	32,625,022	34,931,732	36,847,600	39,191,751	42,251,828	3,060,077

TAX RATE PROJECTION AND ALLOCATION

Tax Rate Projection

	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	BUDGET FY24	PROPOSED FY25	\$ Change
Valuation Actual/Projected	2,064,279,273	2,120,959,499	2,151,987,242	2,211,442,083	2,246,442,083	35,000,000
Taxes Committed/Projected	26,629,234	27,415,182	28,539,215	29,924,021	31,617,444	1,693,423
Tax Rate (Mil Rate)	12.90	13.00	13.48	13.61	14.07	0.46
Overlay	214,712	157,292	151,315	150,000	175,000	25,000
School Portion	16,406,201	16,794,304	17,511,685	18,201,310	18,896,061	694,751
Town Portion	10,223,033	10,620,878	11,027,529	11,722,711	12,721,383	998,672

Tax Rate Projection Allocation

	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	BUDGET FY24	PROPOSED FY25	\$ Change
Tax Rate	\$12.90	\$13.00	\$13.48	\$13.61	\$14.07	\$0.59
Municipal	\$3.68	\$3.73	\$3.94	\$3.99	\$4.03	\$0.27
Capital	\$0.71	\$0.75	\$0.73	\$0.77	\$0.85	\$0.16
School	\$8.01	\$7.96	\$8.27	\$8.20	\$8.06	\$0.14
County	\$0.49	\$0.48	\$0.47	\$0.45	\$0.47	\$0.02
Overlay	\$0.10	\$0.07	\$0.07	\$0.07	\$0.07	\$0.01

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. The unassigned fund balance is verified each year through the annual fiscal year audit.

Undesignated Fund Balance History

	FY20	FY21	FY22	FY23
Municipal Unassigned Fund Balance	\$6,494,008	\$8,131,323	\$10,273,357	\$11,316,745
Municipal and School Expenditures	32,682,514	34,931,732	36,847,600	39,191,751
Budgeted Monthly	2,723,543	2,910,978	3,070,633	3,265,979
2.5 Months Budgeted	6,808,857	7,277,444	7,676,583	8,164,948
Actual Months Town & School	2.38	2.79	3.35	3.47
Town and School Fund Balance as % of Total	19.9%	23.3%	27.9%	28.9%

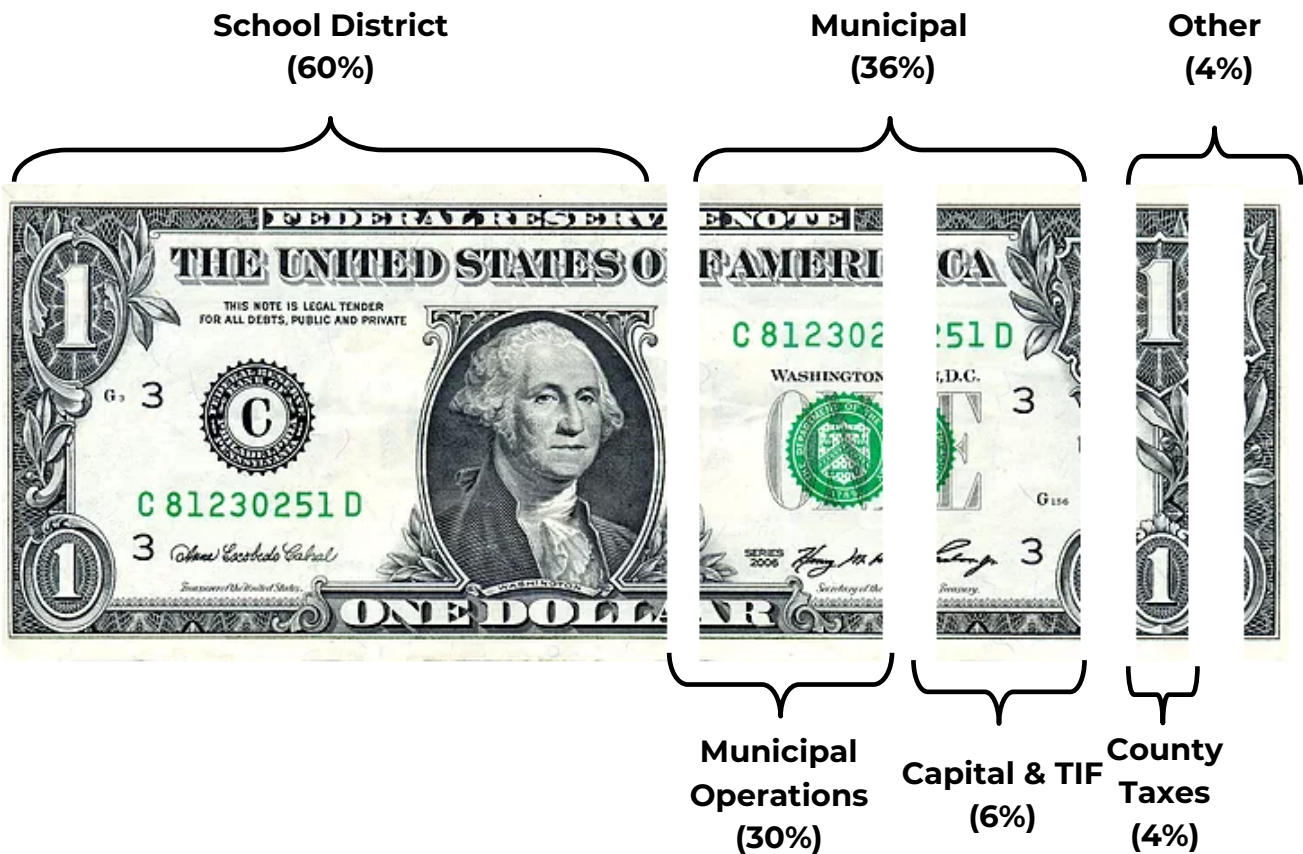
REVENUE SUMMARY

REVENUE SOURCES

The Town of Kittery's primary revenue source is the local property tax. The property tax supports municipal, school, capital, and the town's-share of the county operations. Approximately 75% of the annual town and school costs are expected to be funded through local property taxes, a 1% decrease from the prior year.

Approximately 36% of municipal operations are funded through non-property tax revenue, a 1% increase over the prior fiscal year. Approximately 16% of school operations are funded through non-property tax revenue, an increase of 2% over the prior year. The town is a minimum receiver for education funding, meaning the state only provides financial support for mandated special education programs. The School Department is adding a new pre-kindergarten program in FY25 and is expecting to receive additional funding from the State to help offset the costs.

Tax Dollar Breakdown



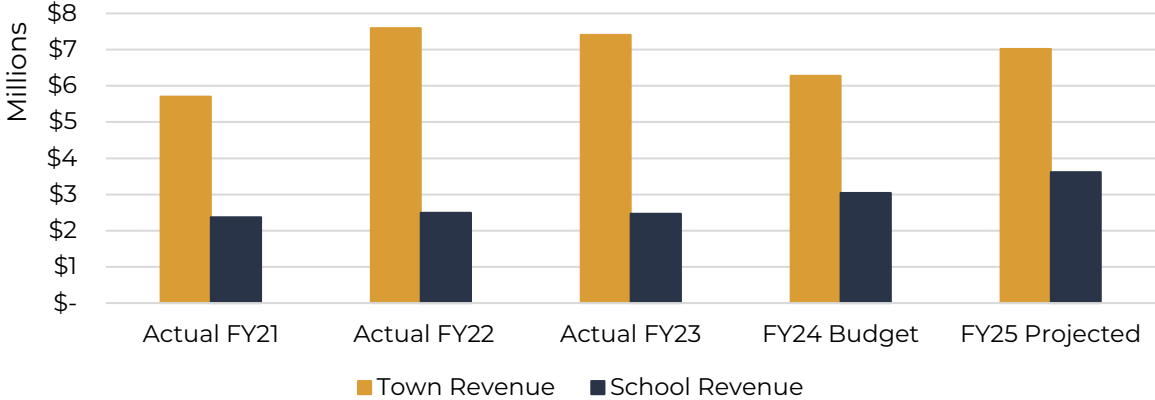
Each tax dollar paid supports a variety of local and county government functions. \$0.60 of every dollar paid in property tax supports Kittery's

educational programs. The town operations require \$0.30 of each property tax dollar. Municipal operations include public works, police, harbormaster, administration, clerk services, planning and code enforcement, fire service, recreation, and other functions.

Capital and TIF are funded with \$0.06 from every property tax dollar raised, and the county receives \$0.04 of every dollar.

Revenue from municipal operations is expected to increase 12%, approximately \$741,245. A significant portion of the revenue increase is from increasing reimbursements and revenue sharing from the State of Maine and interest income from invested idle cash.

Non-Property Tax Revenue Sources



Revenue Generating Operations

Recreation revenue from the Kittery Community Center is expected to continue its growth towards pre-pandemic revenue levels. Enrollment in youth programs is relatively flat, while rental income and revenue from general programs and events is growing. The youth program stagnation is reflective of the school enrollment stagnation and the shifting population of Kittery to households with fewer children, or no children at all.

Solid Waste (SW) Fees and Fines are expected to grow as a result of recent fee updates the Council approved earlier this year. The new fees better reflect the cost of disposal for household hazardous waste items such as construction debris, electronics, and appliances. Fees had not been increased in approximately ten years prior to this recent change.

Fort Foster Fees are projected to reduce due to a shortened season. The majority of fees are generated from day pass purchases at the park. Due to seasonal labor shortages, the season has been reduced from being open

weekends in May and September, and daily June, July and August, to be open daily mid-June to mid-August.

Harbormaster fees are primarily from mooring holders, which remain steady each year. Launch fees, and transient and hourly dock/slip rentals are dependent on weather; as more recreational boating activity occurs in sunnier, drier weather.

Dispatch fees are paid by the Town of Eliot to the Town of Kittery for providing public safety dispatch for their Police and Fire Departments. The dispatch fees are tied to contractual rates and annual increases.

Revenue Generating Operations

Revenue Projections	Actual FY22	Actual FY23	Budget FY24	Projected FY25	Variance
Recreation	\$558,342	\$580,000	\$650,000	\$747,500	\$97,500
SW Fees & Fines	\$240,993	\$170,000	\$190,000	\$208,000	\$18,000
Fort Foster Fees	\$278,999	\$325,000	\$325,000	\$300,000	(\$25,000)
Harbormaster	\$185,063	\$148,600	\$147,100	\$160,100	\$13,000
Dispatch	\$138,360	\$150,000	\$200,171	\$207,994	\$7,823
TOTAL	\$1,401,757	\$1,373,600	\$1,512,271	\$1,623,594	\$111,323

REVENUE SHARING AND FEDERAL SUPPORT

Approximately 31% of on-property tax revenue will come from state Revenue Sharing, property tax relief reimbursement programs, and payment-in-lieu-of-taxes (PILOT) from the military housing that is located off-base from the Portsmouth Naval Shipyard. This is a reduction of approximately 1% from the prior year.

The military housing PILOT is scheduled to be renewed in the second quarter of the FY25 fiscal year. For this reason, no increase is projected in this revenue, though negotiations are expected to result in some inflation related increase in the PILOT.

TAXABLE VALUATION

Maine law requires municipalities to revalue real estate every 10 years or when assessed values go below 70% of market, whichever is sooner. Kittery completed a revaluation in 2020 which resulted in an increase in value of \$588M, bringing the total valuation to an estimated \$2,064,279,273. At the current rate of price escalation in Kittery's residential housing market and the shifts in commercial and industrial land use, the town is expected to need another revaluation next year.

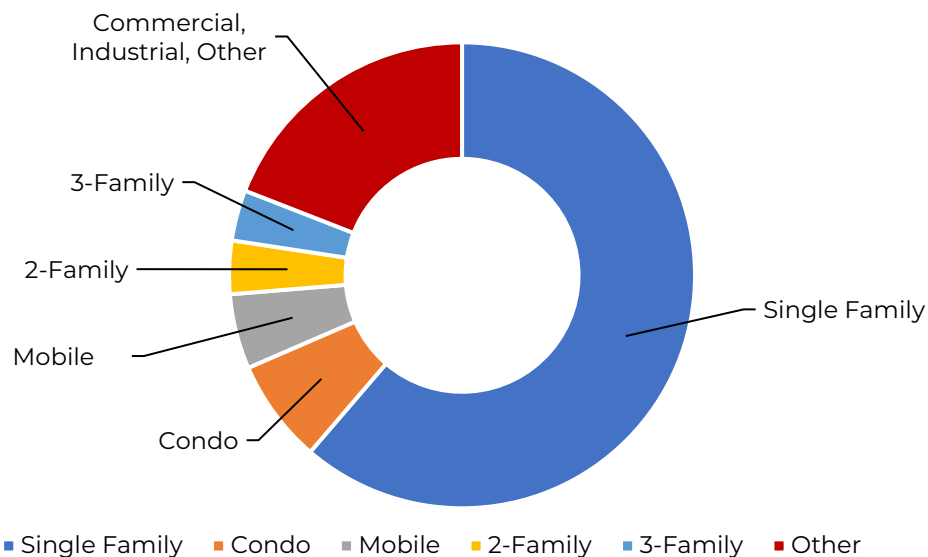
The town is currently projecting valuations will be below 80% of market value, meaning all property, except those undergoing permitted building improvements, is valued at less than 80% of what the current market price for the property would be if sold today. Rough calculations suggest a revaluation could reduce the tax rate by \$4.20 per thousand, bringing it back below \$10 per thousand.

The largest growth in values for FY25 is projected to be in single family homes and apartments. To note, the majority of the growth in commercial value is a result of the new apartment complex at 76 Dennett Road coming online this year calendar year. The development is counted as commercial due to the number of units it is managing.

Approximately \$35M in property value will be exempted due to the Homestead Exemption provision of State law. Homestead and other exemptions reduce as the town’s assessed value drops below market.

All other commercial, excepting the apartment complex, and industrial values are decreasing. The town was notified in April that a small local manufacturing operation will be closing in the coming year. That change is expected to impact the valuation in the following fiscal year. The significant commercial value the town used to enjoy during the heyday of the outlet malls is continuing to decline as retail trends shift nationally.

Residential Property Values as % by Category⁹



⁹ Commercial includes the large apartment complex development at 76 Dennett Road.

The Town Council added the adoption of LD2003 to its suite of inclusionary-housing zoning requirements. This adds additional options to increase housing supply of various types, from organic infill such as accessory dwelling units, to larger density new development. Inclusionary housing now covers most zones within the town’s targeted growth areas. The recently adopted Climate Action Plan has a significant emphasis on housing, and specifically housing being developed where existing infrastructure (utilities, roads, walking/biking routes) exists.

Referring to the Comparable Communities chart, the town’s operating budget (excluding education) is approximately \$5.4M below the average for the comparable communities; while the valuation is approximately \$1.4B below the average valuation. More importantly, it continues to hold that valuation is the largest factor in the tax rate relative to Kittery’s comparable communities.

Comparable Communities

		Proposed FY25	Projected FY25
	Population	Municipal Budget	Tax Rate
Wells	11,555	\$29,544,180.00	\$6.48
Kennebunk	11,641	\$30,253,075.00	Note
Old Orchard Beach	9,168	\$20,550,841.00	\$11.33
Kittery	10,194	\$19,741,059.00	\$14.07

Note: Kennebunk’s projected tax rate was not available at the time of printing of this document.

REVENUE DETAIL

	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
43001 PROPERTY TAX REVENUE	10,322,652	10,381,485	11,038,329	11,722,711	12,721,383	998,672	8.5%
43003 PROPERTY TAX ABATEMENTS	(50,025)	(33,506)	(10,800)	-	-	-	
43004 PAYMENT IN LIEU OF TAXES-PILOT	3,123	6,276	-	3,200	3,500	300	
43006 HOMESTEAD/VETS/BLIND EXEMPT	407,281	338,913	425,474	400,000	500,000	100,000	25.0%
43007 TREE GROWTH REVENUE	1,360	1,883	2,258	2,200	2,200	-	
43031 EXCISE TAX AUTOMOBILE	2,111,718	2,066,975	2,097,392	1,936,000	2,000,000	64,000	
43032 EXCISE TAX BOAT	33,666	40,949	69,723	48,000	48,000	-	
43109 SIGN PERMITS	2,475	1,725	2,525	2,000	2,500	500	
43110 CODE ENFORCEMENT FEES	388,423	1,915,206	478,473	350,000	450,000	100,000	28.6%
43113 BOARD OF ASSESSMENT REVIEW	800	100	-	-	-	-	
43114 ADDITIONAL LAND USE FEES	5,825	4,835	5,350	4,000	4,000	-	
43115 PLANNING FEES (SUBDIVISIONS)	3,803	8,176	8,698	5,000	25,000	20,000	400.0%
43120 TOWN CLERK FEES	25,784	28,056	30,285	24,000	28,000	4,000	16.7%
43121 WILDLIFE AGENT FEE	1,172	1,026	1,070	1,000	1,000	-	
43122 ANIMAL WELFARE AGENT FEE	1,727	1,098	1,595	1,600	1,500	(100)	
43130 TOWN REGISTRATION FEES	44,399	44,593	44,094	35,000	42,000	7,000	20.0%
43135 HWY PERMITS & FEES	1,724	5,997	17,814	1,500	1,500	-	
43140 SOLID WASTE PERMITS & FEES	125,960	105,402	90,033	90,000	108,000	18,000	20.0%
43145 SOLID WASTE RECYCLING	73,097	135,531	63,949	100,000	100,000	-	
43147 DINGHY FEES	14,699	14,813	13,010	12,000	12,000	-	
43148 TRANSIENT SLIP RENTAL	8,626	17,925	18,207	16,000	17,000	1,000	
43149 KPA APPLICATION FEES	1,125	1,750	1,125	500	1,000	500	
43150 MOORING FEES	151,642	109,828	106,764	85,000	95,000	10,000	11.8%
43151 LAUNCH FEE	17,860	16,927	17,992	15,000	16,000	1,000	
43152 TRANSIENT MOORING	7,065	14,439	13,100	12,000	12,000	-	
43153 WAIT LIST FEE	1,880	2,429	2,318	2,000	2,000	-	
43154 HARBOR & WATER USAGE FEE	55	-	-	-	-	-	
43155 CLAM LICENSE FEE	-	-	555	500	1,500	1,000	
43156 PIER USAGE FEES	2,278	5,372	3,036	2,600	2,600	-	
43157 MOORING LATE FEES	626	150	1,917	-	-	-	
43159 KAYAK RACK RENTAL	1	1,430	256	1,500	1,000	(500)	
43160 FORT FOSTER FEES	353,286	278,999	355,963	325,000	300,000	(25,000)	-7.7%
43164 BEACH FIRE PERMITS	-	345	900	350	800	450	
43165 SPRINKLER PERMITS	-	200	400	-	-	-	
43210 LIEN FEES	6,355	7,102	23,261	7,000	7,000	-	
43220 PENALTY INTEREST	53,116	50,945	36,031	45,000	45,000	-	
43221 LIBRARY FINES & FEES	2,139	2,251	3,986	2,000	3,000	1,000	
43320 RECREATION FEES	182,586	558,342	753,605	650,000	747,500	97,500	15.0%
43310 SALE OF ORDINANCES & MAPS	-	-	544	-	-	-	
43330 ANIMAL CONTROL	1,916	3,946	3,304	2,000	3,000	1,000	
43335 POSTAGE	50	29	35	-	-	-	
43336 PHOTO COPIES	258	123	188	200	200	-	
43351 ACCIDENT REPORTS	2,451	2,890	2,505	2,500	2,500	-	
43352 PARKING TICKETS	49,675	30,362	32,045	25,000	25,000	-	
43353 GUN PERMITS	1,150	565	1,155	500	500	-	
43354 ELIOT DISPATCHING SERVICES	123,576	138,360	192,650	200,171	207,994	7,823	3.9%
43355 ORDINANCE FINES	550	100	540	350	350	-	
43356 WITNESS FEES	40	200	362	300	300	-	
43358 FALSE ALARMS	920	780	660	800	500	(300)	
43359 AMBULANCE RENTAL & FEES	16,000	16,000	16,000	16,000	46,000	30,000	187.5%

Continued on the next page

FY25 Revenue Detail (cont'd)

	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
43410 MDOT HWY MAINTENANCE	12,000	12,000	9,001	12,000	9,000	(3,000)	-25.0%
43420 STATE REVENUE SHARING	880,453	1,139,122	1,404,494	1,225,000	1,290,000	65,000	5.3%
43421 STATE PARK FEE REV SHARING	5,787	2,723	3,556	2,000	2,500	500	
43443 RESTITUTION INCOME	705	-	-	-	-	-	
43470 GENERAL ASSISTANCE REIMB	33,330	24,685	125,069	63,000	82,180	19,180	30.4%
43480 MARY SAFFORD WILDES TRUST	12,500	12,500	12,500	-	-	-	
43510 INTEREST ON INVESTMENTS	19,407	12,227	406,126	20,000	200,000	180,000	900.0%
43511 UNREALIZED GAIN/LOSS INVESTMENT	-	-	(6,699)	-	-	-	
43530 MISCELLANEOUS REVENUE	6,803	10,947	48,319	7,500	7,500	-	
43532 COVID RELIEF FUNDS	9,000	-	-	-	-	-	
43540 SEWER DEPT RENT	22,900	22,900	25,000	108,835	123,052	14,217	13.1%
43555 SNOWMOBILE/HANDICAP/ELDER	629	629	675	675	500	(175)	
43560 GMH HOUSING	289,137	311,742	321,655	320,000	320,000	-	
43575 SUP APPRO FROM UNDESIGNATED	-	-	-	-	-	-	
43576 TRANSFER IN FROM OTHER FUNDS	35,000	35,000	35,000	35,000	35,000	-	
43580 USE OF CARRY FORWARDS	-	-	-	-	-	-	
45007 INTEREST REVENUE	-	-	33	-	-	-	
45015 FEMA REVENUE TO GF	141,127	-	-	-	-	-	
45020 MMA WKRS COMP DIVIDEND	-	-	22,789	-	20,000	20,000	
45025 SCHOOL RESOURCE OFFICER COMP	55,274	55,274	59,000	56,650	63,000	6,350	11.2%
TOTAL REVENUE	16,028,940	17,971,071	18,435,193	18,001,142	19,741,059	1,739,917	9.7%

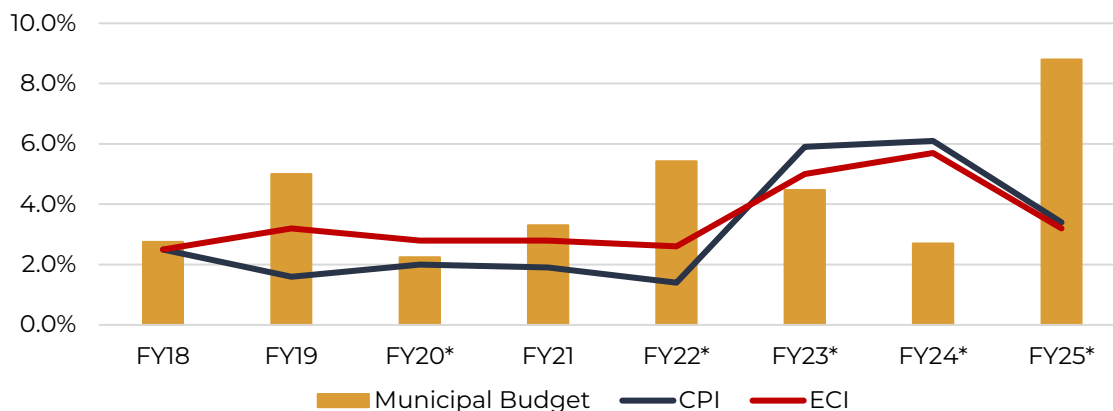
EXPENSE SUMMARY

The FY25 annual tax commitment for municipal and school operations is projected to increase from \$29,924,021 to \$31,617,444, or approximately 5.7%. Total spending for municipal operations and capital is \$19,741,059, which is an increase of \$1,794,357 or 11.8%. Non-tax revenue is projected to cover \$741,245 of the additional costs, approximately 41%; the remainder will be raised through the tax levy. The proposed property tax levy is approximately \$1,585,000 below the LD-1 limit for municipal appropriations.

A measure the town uses to evaluate its annual budget increase is the Employment Cost Index (ECI). This index better measures the inflationary pressure on the municipal budget, as the town is primarily a service provider, with costs for wages and benefits exceeding 60% of the annual budget. At the conclusion of March 2024, ECI was 3.2% meaning employment costs increased 3.2% over the prior year in this region. This reflects the continuing upward pressure on wages as workers across multiple sectors are in high demand and low supply. The Consumer Price Index (CPI) is at 3.4% for the region.

The municipal operating budget, exclusive of county taxes, capital, and TIF, is increasing 8.8%; however this increase includes four new full-time firefighter positions. When excluding the new positions, the increase is closer to the ECI and CPI, at 5.7%. On average over the past eight years the municipal operating budget is between 1% and 1.4% above economic inflation indicators despite adding 14.5 full-time equivalent staff positions in that same period.

% Increase Consumer Price Index, Employment Cost Index, and Municipal Operations¹⁰



* Represent years in which the budget included addition of staff positions.

¹⁰ Source: Bureau of Labor Standards, Consumer Price Index Northeast Region New England Division, Employment Cost Index, Civilian, 12 months ended Dec 2023. Municipal operations exclude capital, county taxes and TIF revenue offset.

Full-Time Equivalent – Municipal Staff Comparison

Department	FY18	FY25
Administration	10.95	12.25
Fire	0.50	13.25
Harbormater	1.50	3.00
KCC	17.00	10.50
Library	4.80	6.00
Planning & Development	5.40	5.50
Police & Public Safety Dispatch	27.75	31.00
Public Works	21.60	22.50
TOTAL	89.50	104.00
Variance		14.50

Kittery is falling behind its comparable communities, relative to the cost of providing major municipal services. Logically, the scale of spending for police, fire, highway, parks, solid waste, and other municipal services for this area of Southern Maine should be relatively consistent. The average budget proposed for FY25 for the town’s comparable communities is \$25,176,254, exclusive of school/education budgets; compared to Kittery at \$19,741,059. Despite the lag in municipal expenditures, Kittery is exceling at implementing its annual work plans, building a healthy financial reserve, investing in capital, and leading on key initiatives including climate action and affordable housing efforts.

Comparable Communities

	Proposed FY25	
	Population	Municipal Budget
Wells	11,555	\$29,544,180.00
Kennebunk	11,641	\$30,253,075.00
Old Orchard Beach	9,168	\$20,550,841.00
Kittery	10,194	\$19,741,059.00

MUNICIPAL COST DRIVERS

The spending plan for the municipal and capital operations has been developed to support the priorities of the town in the coming fiscal year, to advance the annual goals and objectives, and to support the town’s financial expectations. Approximately \$10.8M in the \$17.7M operating budget (exclusive of capital) is associated with wages and benefits for active and retired employees. That represents 61% of the operating budget. Of that, approximately \$3.3M is dedicated to employer costs such as health and retirement benefits and payroll taxes.

Collective Bargaining negotiations are underway with all union employees in the municipal staff. These are negotiated concurrently. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated cost of living increases anticipated from union negotiations for all personnel. The negotiation objectives are to ensure Kittery remains competitive in the most reasonable manner possible. Negotiations began in March of this year and are expected to continue into the summer.

Health insurance rates are projected to increase 4.5% across the board. The town splits the cost of any premium increase above 2% with some of the employees, in accordance with their specific collective bargaining agreement. The only exceptions are the Police Department's represented units which do not have a shared risk model incorporated into their collective bargaining agreements. In all cases, the contracts have an 80/20 split floor, meaning the employees will pay no more than 20% of their health and dental premiums.

Most of the department budgets are "level-service" meaning there is no additional services or growth in operations anticipated in non-personnel spending. Cost increases are primarily being driven by inflationary factors on supplies, materials, and vendor contracts. For example, the Resource Recovery Division within the Public Works Department is projecting an \$88,440 increase in Other Professional Services due to significant cost increases for disposal of municipal solid waste and household hazardous waste.

Another example is the addition of a new Ambulance Service fee. For many years, the town has enjoyed effectively "free" ambulance coverage in exchange for the ambulance service provider retaining all fees and revenue from the transport and treatment of patients. Stagnant Medicare reimbursements combined with an aging population and increased unbillable "checks" and "assists" have tipped the balance where providing the service costs more than it currently generates in revenue. Kittery and Eliot are now required to supplement the service or lose ambulance coverage in town. The budget contains half of the cost of the ambulance service, \$142,000, while Eliot will pay the other half.

The FY25 budget incorporates four new FTEs. The Fire Department includes four additional full-time firefighters, to bring the department to 12 full-time firefighters, and ensure the town has minimal staff coverage for emergency fire and rescue response 24 hours a day seven days a week. The cost of the additional firefighters, including payroll taxes, benefits, and workers compensation insurance is approximately \$455,000 and represents the single largest increase in this fiscal year budget.

The town transitioned to Voice Over Internet Protocol (VoIP) telephone service in 2023 for all departments. To simplify financial tracking for this single system,

costs for telephone and data have been consolidated into a single budget for all departments and placed in the Miscellaneous budget. The staff are also working on simplifying and truing up the data service, to ensure municipal operations are getting what is needed and not paying for legacy accounts no longer in use. Some departments will retain a portion of their telephone budget for cell phones and copper-phone lines for elevators and fire alarm systems.

County taxes are increasing 6.2% for the town. As with other regional employers, York County is struggling to fill vacant positions and cover increased costs of supplies and services. They are also growing their substance abuse rehabilitation programs.

A number of the annual goals established by the Council will be implemented through the work of the Planning and Development Department. This includes the Comprehensive Plan Update, the rezoning of the Business Park Zone, and development of zoning amendments that advance the Climate Action Plan. This department has an increase in funding for professional services to assist in the workload.

The TIF account is also increasing by approximately \$95,000. The second largest increase is in the TIF Financing Plan at \$95,000 or 55.9%. Seacoast Residences at 76 Dennett Road has contributed approximately \$27,100,000 in new value to the town since FY24. Based on current projections for the tax rate, the tax generation of the segregate TIF value will be over \$400,000. Because this is a tax incentive financing district, and based on the town's ordinance, the town will segregate 65% of the generated taxes, or approximately \$265,000, to the TIF, with the remaining going to support general operating costs of the town.

The department budgets include detailed comparisons by line item, and explanations for budget requests. It is in these pages, the full breadth and depth of the zero-based budgeting approach is most evident.

SUMMARY OF DEPARTMENT EXPENDITURES

Expense Projections	ACTUAL FY21	ACTUAL FY22	BUDGET FY23	BUDGET FY24	PROPOSED FY25	\$ Change	% Change
GENERAL GOVERNMENT							
Admin	959,175	1,078,239	1,266,516	1,339,191	1,739,026	399,835	29.86%
Council	3,410	2,865	3,465	5,650	5,650	-	0.00%
Elections	24,384	10,951	16,358	23,200	31,930	8,730	37.63%
Total General Government	986,969	1,092,054	1,286,339	1,368,041	1,776,606	408,565	29.86%
SHARED EXPENSES							
Retirement	535,959	576,390	615,305	644,783	727,943	83,160	12.90%
FICA	401,393	429,671	479,985	550,224	570,165	19,941	3.62%
Maine Family Medical Leave Law	-	-	-	-	19,715	19,715	--
Workers Compensation	124,001	146,692	177,623	174,678	227,000	52,322	29.95%
Medical - Active Employees	1,180,744	1,329,010	1,359,317	1,457,112	1,501,503	44,392	3.05%
Dental - Active Employees	13,006	15,649	17,986	19,037	19,128	91	0.48%
Property and Casualty Insurance	178,174	186,765	195,267	196,089	206,362	10,273	5.24%
Self Insurance Claims	-	-	1,000	-	-	-	--
Retired Medical & Dental	192,522	196,032	174,656	200,000	189,300	(10,700)	-5.35%
Misc Employee-Related Costs	65,120	50,945	45,391	54,440	55,200	760	1.40%
Employee Benefits & Insurance	2,690,920	2,931,154	3,066,530	3,296,363	3,516,317	219,954	6.67%
Debt Service	814,532	1,128,835	1,099,717	1,074,493	1,053,948	(20,545)	-1.91%
Total Shared Expenses	3,505,453	4,059,990	4,166,247	4,370,856	4,570,265	199,409	4.56%
PLANNING & CODE ENFORCEMENT							
Planning Board & BOA	7,629	10,785	-	-	-	-	--
Planning & Code Enforcement	531,651	573,967	576,961	628,576	657,122	28,547	4.54%
Misc Exp - Public Health	521	521	520	1,040	-	(1,040)	-100.00%
Total Planning & Code Enforcem	539,801	585,273	577,481	629,616	657,122	27,507	4.37%
PUBLIC SAFETY							
Fire	352,911	575,057	787,779	959,442	1,205,680	246,238	25.66%
Harbormaster	108,292	124,633	147,118	150,823	154,005	3,182	2.11%
Ambulance Service	-	-	-	-	142,000	142,000	--
Police	2,368,520	2,655,823	2,816,475	3,027,997	3,020,434	(7,562)	-0.25%
Public Safety	2,829,723	3,355,513	3,751,372	4,138,262	4,522,119	383,858	9.28%
PUBLIC WORKS							
Highway	1,047,849	1,172,477	1,328,400	1,272,377	1,295,447	23,070	1.81%
Resource Recovery	561,665	590,138	623,906	706,184	785,114	78,930	11.18%
In Town Parks	177,578	223,923	286,501	251,131	252,014	883	0.35%
Fort Foster/Beaches	137,326	136,861	133,710	195,279	174,506	(20,773)	-10.64%
Public Works	1,924,417	2,123,400	2,372,516	2,424,971	2,507,080	82,110	3.39%
COMMUNITY & HUMAN SERVICES							
Library	434,671	433,771	528,541	532,293	556,099	23,806	4.47%
Recreation	730,900	829,207	884,953	945,669	975,426	29,756	3.15%
General Assistance	38,344	58,674	170,408	90,000	117,400	27,400	30.44%
Community Agencies	7,900	7,900	7,900	7,900	7,900	-	0.00%
Adult Education	98,970	101,579	105,500	110,275	118,250	7,975	7.23%
Community and Human Service:	1,310,785	1,431,131	1,697,302	1,686,138	1,775,075	88,937	5.27%
MISC EXPENSES - OTHER							
County Tax	1,005,790	1,005,790	989,989	1,007,305	1,092,333	85,028	8.44%
Streetlights	38,907	32,373	41,647	55,000	55,000	-	0.00%
Hydrant Rental	255,149	255,149	269,912	275,725	275,725	-	0.00%
TIF	27,000	20,000	25,000	170,000	265,000	95,000	55.88%
Other Miscellaneous	138,271	148,353	183,164	169,830	246,834	77,004	45.34%
Miscellaneous Expenses	1,465,117	1,461,665	1,509,711	1,677,860	1,934,892	257,032	15.32%
Total Operating Expenses	12,562,265	14,109,026	15,360,969	16,295,743	17,743,159	1,447,417	8.88%
	-0.8%	12.3%	8.9%	6.1%	8.9%		
CAPITAL IMPROVEMENT PLAN	1,455,500	1,588,900	1,551,400	1,705,400	1,997,900	292,500	17.15%
TOTAL MUNICIPAL EXPENSES	14,017,765	15,697,926	16,912,369	18,001,143	19,741,059	1,739,917	9.67%

FY25 COSTS BY CATEGORY (Excluding CAPITAL INVESTMENT)

	Personnel	Utilities	Building/ Equip	Other	Total
Administration	559,249	22,445	63,500	668,832	1,314,026
Council	4,000	-	-	1,650	5,650
Elections	7,000			24,930	31,930
Planning	421,707	500	12,220	222,695	657,122
Fire	1,025,582	53,592	57,309	69,197	1,205,680
Police	2,612,164	54,350	128,500	225,420	3,020,434
Harbormaster	103,233	5,472	5,500	39,800	154,005
Public Works	1,355,210	43,305	89,850	1,018,715	2,507,080
Recreation	638,233	73,600	40,450	223,143	975,426
Miscellaneous	425,000	395,429	70,000	254,130	1,144,559
Health and Retirement	2,512,790				2,512,790
FICA	570,165				570,165
Workers' Compensation	227,000				227,000
Library	350,906	45,870	18,000	141,323	556,099
Subtotal	10,812,240	694,563	485,329	2,889,835	14,881,966
% of Total	60.9%	3.9%	2.7%	16.3%	83.9%

OTHER

Property and Casualty	206,362		
General Assistance	117,400		
Community Support	7,900		
County Tax	1,092,333	6.2%	
TIF	265,000	1.5%	
Adult Education	118,250		
Debt	1,053,948	5.9%	
Subtotal	-	2,861,193	16.1%

GRAND TOTAL **\$ 17,743,159**

CAPITAL IMPROVEMENT PLAN

The FY25-FY29 Capital Improvement Plan (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 ten-year outlook for capital needs and debt obligations, rather than the standard five-year timeframe. Considering the longer ten-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.

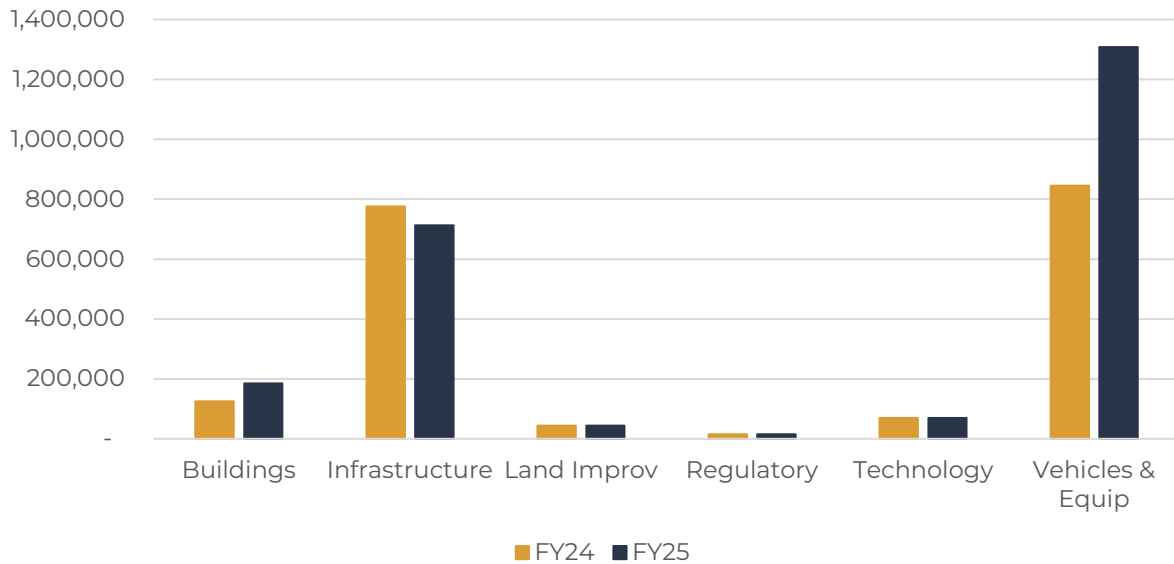
Funding for Holding Accounts is proposed to increase \$25,000 from the prior fiscal year. Funding for Fire Apparatus is not being proposed due to the warrant article plan for the ladder truck replacement noted above. Municipal Facility Reserve is proposed to increase in order to cover the cost of replacement 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.

Capital Improvement Costs by Category



FY25 Capital Improvement Plan

Project Name	TYPE	FY25 Plan
CAPITAL HOLDING ACCOUNTS		
Right of Way Reserve (Pavement Mgt)	Infrastructure	\$ 600,000
Fire Apparatus & Vehicle Reserve	Vehicles & Equip	-
Open Space Reserve	Land Improv	-
Municipal Facility Reserve	Buildings	150,000
CAPITAL HOLDING ACCOUNTS TOTAL		\$ 750,000
CAPITAL RESERVE ACCOUNTS		
DPW Vehicles & Equipment Reserve	Vehicles & Equip	\$ 450,000
MS4 Compliance Reserve	Infrastructure	40,000
Parks Reserve	Land Improv	20,000
Fire Equipment Reserve	Vehicles & Equip	60,400
Municipal Technology Reserve	Technology	70,000
KCC Equipment Reserve	Vehicles & Equip	75,000
KCC Facility Reserve	Buildings	75,000
Harbormaster Boat & Vehicle Reserve	Vehicles & Equip	7,500
Harbormaster Equipment Reserve	Vehicles & Equip	25,000
Harbormaster Facility Reserve	Infrastructure	15,000
Police Vehicle Reserve	Vehicles & Equip	175,000
Police Equipment Reserve	Vehicles & Equip	85,000
Fire Facility Reserve	Buildings	25,000
CAPITAL RESERVE ACCOUNTS TOTAL		\$ 1,122,900
CAPITAL PROJECTS		
LED Lighting Conversion	Infrastructure	-
Fort Foster Invasive Plant Management	Land Improv	-
Climate Action Plan	Infrastructure	-
Memorial Field Assessment	Infrastructure	-
Roadside Landscaping	Infrastructure	-
Legion Pond Restoration	Infrastructure	-
IMC Replacement	Technology	125,000
Bike/Ped Master Plan	Infrastructure	-
CAPITAL PROJECTS TOTAL		\$ 125,000
TOTAL ALL CAPITAL		\$ 1,997,900

Section II
Department Budgets



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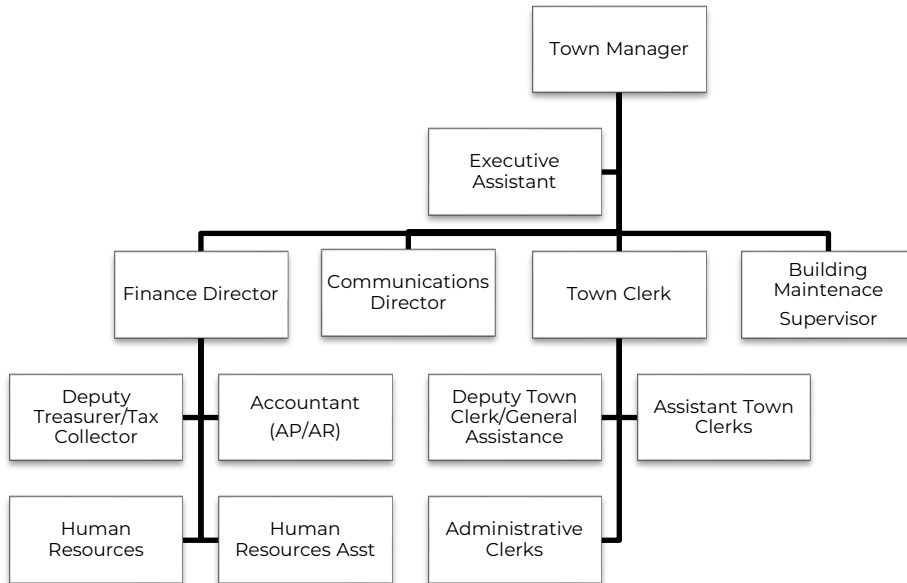
ADMINISTRATION

MISSION STATEMENT

The mission of the Administration is to deliver municipal services in an efficient and cost-effective manner while meeting or exceeding the expectations of Kittery residents. The Administration budget includes the Town Clerk’s Division, the Finance Division, Human Resources, Communications, and Facility Maintenance.

In many cases the roles in the Administration department support residents and other departments equally, providing the resources, information, and administrative processing of everything from processing and tracking revenue and expenses, to talent acquisition and benefits management, records management, and ongoing facility preventative maintenance and repair.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Town Manager (shared with Sewer Fund)	0.75	0.75
Executive Assistant	1	1
Finance Director/Assistant Town Manager	1	1
Deputy Treasurer/Tax Collector	1	1
Accountant	1	1
Human Resources Manager	1	1
Human Resources Assistant	1	1
Building Maintenance Supervisor	1	1
Communications Director	1	1
Town Clerk	1	1

Deputy Town Clerk	1	1
Assistant Town Clerk	1.5	1.5
Administrative Clerk	0	0
Total FTE	12.25	12.25

BUDGET OVERVIEW

All seven union contracts expire June 30, 2024. As in prior years, the Salary Adjustment line item in Administration has been increased to anticipate the resulting costs of contracts for six of the seven unions. The Sewer union is budgeted for within the Sewer Department budget because it is an enterprise fund and is wholly funded by sewer customers.

The Administration budget is projected to increase \$399,835 or approximately 29.9%. Of this, \$385,000 is for Salary Adjustments, and will be transferred to each department at the end of FY25 to offset increased personnel costs resulting from negotiations. Unless otherwise noted, any other wage increases in the budget reflect step and longevity adjustments based on years of service.

Excluding the Salary Adjustment line, the department costs are projected to increase \$14,835 or 1.1 %.

The Salary Adjustment line item is projected to be \$425,000 and includes the estimated costs of all wage related components encompassed in the collective bargaining agreements and non-union cost-of-living adjustments including wages, FICA, and retirement contribution increases associated with resulting wage adjustments.

Non-personnel expenses are increasing \$4,972, or approximately 1.3%.

The town transitioned to Voice Over Internet Protocol (VoIP) telephone service in 2023 for all departments. In order to simplify financial tracking for this single system, costs for telephone and data have been consolidated into a single budget for all departments and placed in the Miscellaneous budget. The staff are also working on simplifying and truing up the data service, to ensure municipal operations are getting what is needed and not paying for legacy accounts no longer in use.

The Web Page line item is increasing \$6,750 to include increased vendor costs for web-hosting and for the recently added accessibility component that allows users to adjust the font colors, sizes, types, and arrangements to improve readability for those with visual impairments or neurodiverse reading needs.

Other vendor services including Audit, Legal and Other Professional are increasing as our vendors' labor and business costs increase with inflation and the tight labor market. In some cases, such as Legal, the budget reflects reduced projected use of the service to manage budget increases, while in others, such as Audit and Other Professional, the budget increase is unavoidable.

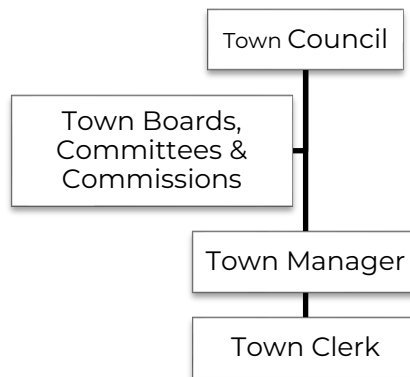
ADMINISTRATION	FY21	FY22	FY23	FY24	FY25		
10110	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64011 MANAGER SALARY (75%)	106,978	110,797	118,508	119,435	121,606	2,171	
64014 TOWN CLERK SALARY	81,934	84,999	74,397	74,904	74,813	(91)	
64017 CLERKS SALARIES	318,483	333,519	297,806	182,920	181,119	(1,801)	
64052 FINANCE SALARIES	-	-	-	185,991	186,597	606	
64018 HR MANAGER	63,330	71,023	75,826	80,071	81,152	1,081	
64046 COMMUNICATIONS DIRECTOR	-	-	64,609	74,094	74,813	719	
64026 FINANCE DIRECTOR SALARY	113,698	119,916	128,615	121,824	122,711	887	
64041 FACILITIES MAINTENANCE SUPERVI	-	161	58,962	60,829	61,976	1,147	
64027 CUSTODIAN WAGES	10,012	10,539	9,535	22,857	26,000	3,143	
64030 OVERTIME	699	1,851	14,910	4,000	6,000	2,000	
64031 SALARY ADJUSTMENT	-	-	-	40,000	425,000	385,000	
Total Personal Services	695,134	732,805	843,166	966,924	1,361,787	394,863	40.8%
65010 POSTAGE	6,884	9,379	7,757	10,000	10,000	-	
65020 TELEPHONE & INTERNET	8,140	7,850	8,720	9,000	1,000	(8,000)	
65030 TRANSPORTATION	-	-	247	2,500	2,500	-	
65040 EDUCATIONAL/MEETING EXPENSE	831	4,207	5,700	5,000	5,000	-	
65060 PRINTING	6,821	11,677	11,972	14,500	15,000	500	
65080 LEGAL NOTICES/OTHER ADV	2,380	271	2,273	3,000	3,000	-	
65200 ELECTRICITY	10,184	11,532	10,030	13,440	13,440	-	
65220 WATER	317	317	238	500	500	-	
65230 FUEL OIL	3,439	4,487	5,230	5,200	5,500	300	
65240 DUMPSTERS	633	683	942	1,000	1,680	680	
65250 SEWER	299	344	321	325	325	-	
65300 MACHINE & EQUIPMENT MAINT	34,312	34,331	25,099	40,000	40,000	-	
65400 LEGAL SERVICES	45,805	101,090	88,638	75,000	75,000	-	
65410 COMPUTER SERVICES	44,080	52,682	46,748	65,450	65,740	290	
65415 WEB PAGE	4,461	7,720	4,103	6,000	12,750	6,750	
65430 AUDIT SERVICES	19,050	16,750	17,550	20,000	24,000	4,000	
65480 OTHER PROFESSIONAL SERVICES	39,621	44,699	128,196	45,000	45,000	-	
65500 MAINTENANCE OF BLDG/GROUNDS	9,009	9,066	20,868	20,000	20,000	-	
66010 OFFICE SUPPLIES	7,217	6,719	10,065	9,000	9,000	-	
66020 BOOKS/SUBSCRIPTIONS	1,094	1,203	1,647	1,500	1,750	250	
66025 MAINE MUNICIPAL ASSOC. DUES	13,207	14,004	14,756	15,352	15,554	202	
66030 OTHER SUPPLIES	-	680	1,057	1,000	1,000	-	
66035 ABSTRACTS & LIENS	4,256	4,951	3,551	6,000	6,000	-	
66040 JANITORIAL SUPPLIES & SERVICES	2,003	793	3,642	2,500	2,500	-	
67510 OFFICE FURNITURE & EQUIPMENT	-	-	4,000	1,000	1,000	-	
Total Expenses	264,041	345,434	423,350	372,267	377,239	4,972	1.3%
TOTAL ADMINISTRATION	959,175	1,078,239	1,266,516	1,339,191	1,739,026	399,835	29.9%

TOWN COUNCIL

MISSION STATEMENT

The members of the Town Council are the municipal officers of the Town of Kittery and have all the power and authority to perform all duties required of municipal officers under the laws of the State of Maine.

DEPARTMENT ORGANIZATION



BUDGET OVERVIEW

Members of the Town Council receive a stipend of \$20 for each meeting they attend. The Council is also eligible for expense reimbursement for travel to professional development programs, and for materials and supplies. Members of the Town Council historically have not sought reimbursement.

Other Professional Services covers the cost of training opportunities for Councilors. These are typically hosted by Maine Municipal Association and state agencies. Current Council members are taking advantage of the training and professional development opportunities offered including training on their roles as well as professional development opportunities that cover current issues and initiatives such as diversity, equity and inclusion, affordable housing, climate change, and the impacts of mental health issues on communities.

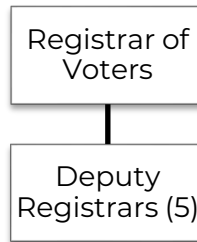
TOWN COUNCIL	FY21	FY22	FY23	FY24	FY25		
101115	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64001 COUNCIL STIPEND	3,320	2,820	3,120	4,000	4,000	-	
65480 OTHER PROF SERVICES	45	-	300	1,500	1,500	-	
66037 COUNCIL EXPENSES	45	45	45	150	150	-	
TOTAL TOWN COUNCIL	3,410	2,865	3,465	5,650	5,650	-	0%

ELECTIONS

MISSION STATEMENT

The Town Clerk serves as the Registrar of Voters and is responsible for conducting fair elections and coordinating all elections activity in Kittery. This includes the administration of local, state, and national elections along with the monitoring of candidate certifications and initiative petitions.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Registrar (Town Clerk in Administration Budget)	1	1
Deputy Registrars (PT as needed)	4	5
Total FTE	N/A	N/A

BUDGET OVERVIEW AND RECOMMENDATION

FY25 elections include the November Presidential/State and town elections and the annual June School Budget Validation Referendum and warrant articles. The Presidential Election is expected to draw over 80% turnout. The budget reflects the anticipated additional costs for mailing absentee ballots, additional voting machines (rental), and election workers for the election day and absentee vote processing.

ELECTIONS 101130	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
64020 PART TIME SALARIES	8,721	3,138	5,345	6,000	7,000	1,000	
65000 ELECTION EXPENSES	189	207	747	1,000	1,000	-	
65010 POSTAGE	2,767	610	1,279	2,500	3,500	1,000	
65060 PRINTING	8,095	4,190	6,380	8,000	7,500	(500)	
65480 OTHER PROFESSIONAL SERVICES	2,480	2,807	1,518	5,500	5,500	-	
66010 OFFICE SUPPLIES	336	-	19	200	300	100	
67510 OFFICE FURNITURE & EQUIPMENT	1,796	-	1,070	-	7,130	7,130	
TOTAL ELECTIONS	24,384	10,951	16,358	23,200	31,930	8,730	37.6%

SHARED EXPENSES

DESCRIPTION

Shared expenses represent employee and insurance costs that are shared by all departments. These items are non-discretionary; meaning they are part of the mandatory costs associated with an operation that employs people and owns property. A combined Shared Expenses budget allows for a better understanding of the impact of cost increases in health plans or retirement assessments on the overall operational costs of the town. This approach also directly recognizes that items such as FICA, Workers Compensation Insurance, health benefits for full-time employees, and retirement benefits are either federally mandated or negotiated through collective bargaining agreements, and therefore no one department has control over these costs, nor can any department head choose to forgo spending on these mandated items.

EMPLOYEE BENEFITS & INSURANCE

Employee Benefits and Insurance is projected to increase \$219,954, approximately 7.2%.

The Shared Expenses reflect the addition of the four full-time firefighters. Also incorporated are the changes in employees' health plan selections, retirement enrollment, insurance rates, FICA, and workers compensation costs.

The budget contains the new Maine Family Leave Act tax of 0.5% of wages. This is budgeted for half of a year, as the tax does not go into effect until January 1, 2025, half-way through the fiscal year. The anticipated cost for the half of year is \$19,715. It is unclear how this law will work, and how it will address the effective double-dipping of a State paid leave benefit and locally funded sick leave. The rules for the implementation of the law are still in development.

The anticipated rate increase from Allegiant Care, the primary insurer, is 4.5%. Some, though not all, of the collective bargaining agreements require a 50/50 cost share of increases of over 2% with the employees until the cost share reaches a floor of the employer paying for 80% of the insurance costs.

Workers Compensation rates are also increasing significantly. Though the town has worked hard to bring its mod-rate down below 1.0, the most recent payroll reconciliation with our workers compensation risk pool resulted in increased costs of \$52,322. The addition for four firefighters will further increase this number.

EMPLOYEE BENEFITS & INS 103000 - 103003	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
64050 MAINE STATE RETIREMENT	506,184	549,095	588,900	603,186	686,553	83,368	13.8%
64051 ICMA EMPLOYER SHARE	29,775	27,294	26,405	41,597	41,390	(207)	-0.5%
64060 FICA EMPLOYER SHARE	401,393	429,671	479,985	550,224	570,165	19,941	3.6%
64070 WORKERS COMPENSATION	124,001	146,692	177,623	174,678	227,000	52,322	30.0%
64090 MAJOR MEDICAL INSURANCE	1,180,744	1,329,010	1,359,317	1,457,112	1,501,503	44,392	3.0%
64091 DENTAL INSURANCE	13,006	15,649	17,986	19,037	19,128	91	0.5%
64092 DISABILITY INSURANCE	32,281	32,264	33,269	34,000	34,000	-	0.0%
64090 RETIRED EMPLOYEE MEDICAL/DENTAL	192,522	196,032	174,656	200,000	189,300	(10,700)	-5.4%
65101 MMA RISK POOL (PROP & CASUALTY)	178,174	186,765	195,267	196,089	206,362	10,273	5.2%
68427 SELF INSURANCE CLAIMS	-	-	1,000	-	-	-	-
NEW MAINE FAMILY MEDICAL LEAVE LAW	-	-	-	-	19,715	19,715	
65115 UNEMPLOYMENT COMPENSATION	24,486	10,552	2,958	10,000	10,000	-	0.0%
65150 MISCELLANEOUS INSURANCE LIFE	5,788	5,538	6,467	7,440	8,200	760	10.2%
65210 UNION CENTRAL LIFE INS	2,566	2,591	2,697	3,000	3,000	-	0.0%
BENEFITS AND INSURANCE	2,690,920	2,931,154	3,066,530	3,296,363	3,516,317	219,954	7.2%

DEBT SERVICE

BUDGET OVERVIEW

The municipal debt service is projected to decrease \$20,545, approximately 1.9%.

Municipal bonds become eligible for refinancing after 10 years. There are no bonds eligible for refinancing in the FY25 timeframe.

Total combined debt for the town and School Department is 3.9%, well below the town’s policy of 8%.

There are two committees working collaboratively on building community support for a bond vote in November 2024, to fund improvements to athletic fields and the Kittery Community Center campus. The bond article will likely be for between \$8 and \$15M depending on which phases of the campus plan are included. Estimated average annual debt service, based on current rates, if the bond article passes is between \$588,710 and \$1,104,375.

DEBT SERVICE	FY21	FY22	FY23	FY24	FY25		
101230	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
68057 RUSTLEWOOD FARM - PRINC	6,407	6,545	6,701	6,874	7,063	189	
68065 2006 FIRE STATION BOND	115,000	115,000	115,000	110,000	110,000	-	
68066 2010/2021 REFUND DPW BOND PRIN	35,000	16,500	16,500	16,250	16,250	-	
68067 2012 KCC BOND PRINC	275,000	275,000	275,000	275,000	275,000	-	
68068 2015 CIP BOND PRINCIPAL	225,000	225,000	225,000	225,000	225,000	-	
68069 KLT BRAVE BOAT HEADWATERS PRINC	11,741	11,910	12,101	12,314	12,550	236	
68071 LIBRARY BOND PRINCIPAL	-	240,000	240,000	240,000	240,000	-	
68257 RUSTLEWOOD FARM INTEREST	3,908	3,770	3,614	3,411	3,252	(159)	
68265 2006 FIRE STATION BOND INT	15,100	12,800	10,500	8,250	6,050	(2,200)	
68268 2015 CIP BONDS INTEREST	24,750	20,250	15,750	11,250	6,750	(4,500)	
68269 KLT BRAVE BOAT HEADWATERS INT	6,349	6,180	5,989	5,776	5,540	(236)	
68295 2010/2021 REFUND DPW BOND INT	13,503	113,133	97,230	4,063	3,575	(488)	
68297 2012 KCC BOND INT	82,775	5,474	4,558	66,275	60,088	(6,187)	
68271 LIBRARY BOND INTEREST	-	77,275	71,775	90,030	82,830	(7,200)	
DEBT & INTEREST	814,532	1,128,835	1,099,717	1,074,493	1,053,948	(20,545)	-1.9%

MISCELLANEOUS EXPENSES

DESCRIPTION

The Miscellaneous Expenses budget contains line items that do not fit neatly into other departmental categories or are line items that run across multiple departments. Miscellaneous also includes the revenue offset for the single TIF District, and funding for state mandated General Assistance.

BUDGET OVERVIEW

This budget is projected to have an overall increase of \$425,392 or approximately 24.0%. The Miscellaneous budget is one of three major drivers of the overall FY25 budget increases. There are three line-item changes in this budget. Ambulance Services is a new line item with new costs, VOIP/DATA is a new line item, but is absorbing costs that were previously spread across multiple departments, and Public Health Salaries for which the costs are being moved to the Planning and Development budget.

The first and most significant is the addition of new costs for Ambulance Service, at \$142,000. The town has enjoyed effectively “free” ambulance coverage in exchange for the ambulance service provider retaining all fees and revenue from the transport and treatment of patients. Stewards Ambulance currently guarantees 1.5 Advanced Life Support ambulances for Kittery and Eliot, housed in the Gorges Road Fire Station. Stagnant Medicare reimbursements combined with an aging population and increased unbillable “checks” and “assists” have tipped the balance where providing the service costs more than it currently generates in revenue. Kittery and Eliot are now required to supplement the service or lose coverage. The budget contains half of the cost of the ambulance service, while Eliot will pay the other half. Offsetting Kittery’s costs (and reflected in the revenue budget) is \$30,000 in rent being paid by Stewarts for the use of the Gorges Road Fire Station for the ambulances and staff. The net impact for Kittery, after accounting for the rental income, is \$112,000.

The second largest increase is in the TIF Financing Plan at \$95,000 or 55.9%. Seacoast Residences at 76 Dennett Road has contributed approximately \$27,100,000 in new value to the town since FY24. Based on current projections for the mil rate, the tax generation of the segregate TIF value will be over \$400,000. Because this is a tax incentive financing district, and based on the town’s ordinance, the town will segregate 65% of the generated taxes, or approximately \$265,000, to the TIF, with the remaining going to support general operating costs of the town.

The annual County Tax assessment is increasing \$85,028, approximately 8.4%. As with the municipal budget, the County is being impacted by wage pressure due to labor shortages, and cost increases for supplies and services. The County Tax assessment is based on town valuation (the TIF district value growth is exempted), rather than actual services received from the County.

The new VOIP/DATA line items brings costs for office phones and data service from the various departments into a single budget. The respective department budgets have been adjusted accordingly. The town transitioned to Voice Over Internet Protocol (VoIP) telephone service in 2023 for all departments. To simplify financial tracking for this single system, costs for telephone and data have been consolidated into a single budget for all departments and placed in the Miscellaneous budget. The staff are also working on simplifying and truing up the data service, to ensure municipal operations are getting what is needed and not paying for legacy accounts no longer in use.

General Assistance is projected to increase \$27,400, or approximately 30.4%. Of this increase, approximately \$10,000 is for the growing demands for General Assistance. The remainder is to compensate Fair Tide for providing General Assistance services, consistent with the Town Council's 2023 Annual Goal of transitioning General Assistance services to a properly trained and staffed social services/social worker team. This transition provides better services to the clients, ensures a more wholistic approach to meeting their emergency needs, and reduces the potential for over-subscribing to service support.

EV Charging Station Electricity is increasing \$5,000 to reflect the increased use by both municipal fleet vehicles and the public. Staff are evaluating options for charging for non-municipal vehicles to offset costs and reflect the growing availability of charging facilities throughout town.

All other increases are based on anticipated vendor and supply cost increases.

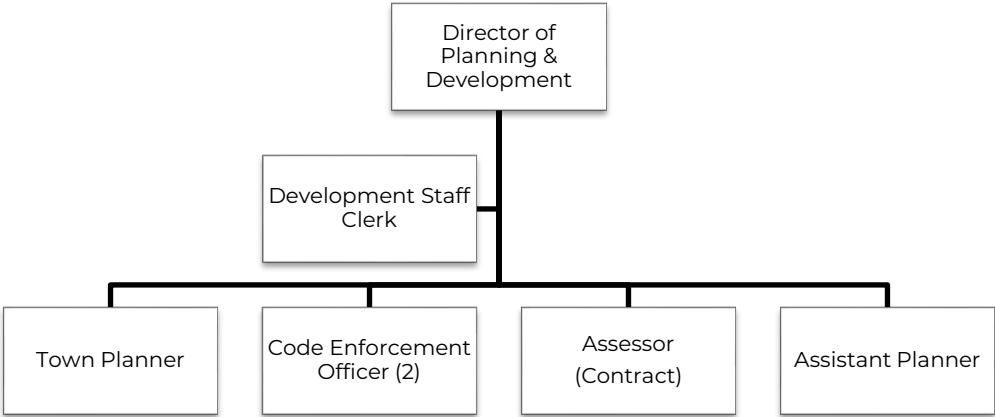
		FY21	FY22	FY23	FY24	FY25		
MISCELLANEOUS		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
101330 STREETLIGHTS								
65200	ELECTRICITY - STREETLIGHTS	17,997	18,482	21,042	30,000	30,000	-	0.0%
65300	MACHINE & EQUIPMENT MAINT	20,910	13,891	20,605	25,000	25,000	-	0.0%
101520 GENERAL ASSISTANCE								
65480	GENERAL ASSISTANCE	38,344	58,674	170,408	90,000	117,400	27,400	30.4%
101530 PUBLIC HEALTH								
64020	PUBLIC HEALTH SALARIES	521	521	1,000	1,040	-	(1,040)	-100.0%
101150 COUNTY TAX								
65480	COUNTY TAX	1,005,790	1,005,790	989,989	1,007,305	1,092,333	85,028	8.4%
101750 BANK FEES								
65954	BANK FEES & CHARGES	(11)	146	43	500	50	(450)	-90.0%
101155 TIF DISTRICTS								
65000	TIF FINANCING PLAN AMOUNT	27,000	20,000	25,000	170,000	265,000	95,000	55.9%
101340 HYDRANTS								
65300	HYDRANT RENT MACHINE & EQUIP M	255,149	255,149	269,912	275,725	275,725	-	0.0%
NEW AMBULANCE SERVICE								
NEW	AMBULANCE SERVICE	-	-	-	-	142,000	142,000	
101740 MISCELLANEOUS - GENERAL								
65023	EPA STORMWATER 4 PROGRAM	18,964	21,467	25,116	25,000	25,000	-	0.0%
65025	COMPUTER REPAIR/REPLACEMENT	49,103	53,787	87,197	65,000	70,000	5,000	7.7%
65455	MEMORIAL DAY ACTIVITIES	-	-	128	750	500	(250)	-33.3%
65201	EV CHARGING STATION ELECTRICITY	-	601	1,703	1,000	5,000	4,000	400.0%
65951	SHELLFISH CONSERVATION (RENAMED)	-	-	-	2,000	2,000	-	0.0%
68525	MOSQUITO/TICK/WEEDES CONTROL PRGM	38,856	38,580	32,793	38,580	38,580	-	0.0%
69200	PSAP PAID TO YORK PD	31,359	33,772	36,184	37,000	46,000	9,000	24.3%
NEW	VOIP/DATA	-	-	-	-	59,704	59,704	
TOTAL MISCELLANEOUS EXPENSES		1,503,982	1,520,860	1,681,120	1,768,900	2,194,292	425,392	24.0%

PLANNING AND DEVELOPMENT

MISSION STATEMENT

The Planning and Development Department works with property owners and the community to manage the evolution of land use within Kittery. This department assumes a significant leadership role in planning for and implementing the town’s community and economic growth objectives, provides oversight of building projects, permitting, valuation and enforcement of land use and health and safety regulations. The department provides professional support to the Planning Board, Board of Appeals, Board of Assessment Review, and the Kittery Port Authority.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Director of Planning & Development	1	1
Town Planner	1	1
Project/Assistant Planner	.5	.5
Development Staff Clerk	1	1
Code Enforcement Officer	1	2
Assistant Code Enforcement Officer	1	0
Total FTE	5.5	5.5

BUDGET OVERVIEW

The overall projected increase for this department is \$28,547, approximately 4.6%.

The two union contracts that cover Planning and Development employees are set to expire June 30, 2024. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated costs resulting from negotiations.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

Personnel costs are increasing \$9,123, approximately 2.2%. This includes a salary adjustment to bring the Planner wages into line with the market. Multiple communities are searching for Planners and without a market adjustment the town risked turnover in this role.

The Public Health Salaries, which equates to a stipend for the Code Enforcement Officers to serve a Public Health Officers. In prior years this was budgeted in the Miscellaneous Budget.

Operating expenses are increasing \$19,424, or approximately 9.0%. The largest increase is approximately \$40,000 in the Other Professional Services line for the pending Comprehensive Plan Update. There has been significant work undertaken by various boards, commissions, and committees to understand and refine the vision and goals of the town, including the Climate Action Plan development, the Diversity Equity and Inclusion review of the Comp Plan, the Library Strategic Plan, and other efforts. The staff expect to utilize this rich and current community input to inform an update of the Comp Plan rather than a complete rewrite.

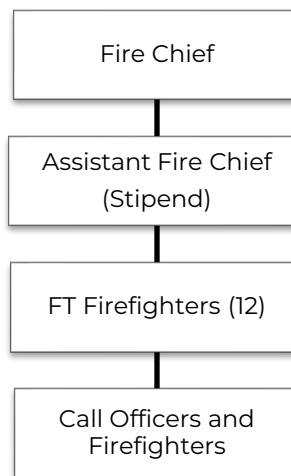
PLANNING & CODE ENFORCEMENT 101721	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
64042 DIRECTOR OF PLANNING AND DEVELOPMENT	103,076	106,932	106,961	119,339	119,339	-	
64006 PLANNER SALARY	64,431	56,667	38,100	63,000	69,890	6,890	
64005 CODE ENFORCEMENT SALARIES	71,442	73,080	141,690	154,642	151,221	(3,421)	
64010 DEVELOPMENT STAFF CLERK	41,044	42,271	43,555	45,477	44,754	(723)	
64017 ASSISTANT PLANNER	20,245	26,882	43,782	30,128	36,504	6,377	
64018 ASST CODE ENFORCEMENT OFFICER	52,967	61,655	2,460	-	-	-	
64030 OVERTIME	93	501	-	-	-	-	
Total Personal Services	353,298	367,988	376,548	412,585	421,707	9,123	2.21%
65010 POSTAGE	1,875	1,145	1,159	1,200	1,400	200	
65020 TELEPHONE & INTERNET	1,856	1,820	942	1,500	500	(1,000)	
65030 TRANSPORTATION	(51)	663	-	300	150	(150)	
65040 EDUCATIONAL/MEETING EXPENSES	1,187	3,059	885	3,000	3,000	-	
65060 PRINTING	113	10	-	300	150	(150)	
65080 LEGAL NOTICES & OTHER ADVERTIS	1,366	6,008	470	1,400	750	(650)	
65300 MACHINE & EQUIPMENT MAINT	3,667	3,131	2,818	3,200	5,200	2,000	
65310 VEHICLE MAINTENANCE	114	-	-	500	500	-	
65314 VEHICLE LEASE	471	1,893	1,893	1,885	5,520	3,635	
65400 LEGAL SERVICES	1,359	3,724	756	2,500	-	(2,500)	
65410 COMPUTER SERVICES	23,371	30,162	68,534	32,500	51,557	19,057	
65411 BOARD OF ASSESSMENT REVIEW	-	183	-	200	-	(200)	
65423 PERSONAL PROPERTY EVAL. SERVICES	1,500	7,500	3,800	-	-	-	
65480 OTHER PROFESSIONAL SERVICES	135,185	138,036	110,022	159,000	157,976	(1,024)	
65521 UNIFORMS	-	335	400	400	400	-	
66010 OFFICE SUPPLIES	202	630	1,212	750	750	-	
66020 BOOKS/SUBSCRIPTIONS	33	214	356	350	200	(150)	
66026 SMPDC MEMBERSHIP	5,685	5,685	5,856	5,856	6,212	356	
66030 OTHER SUPPLIES	-	102	724	150	150	-	
67510 OFFICE FURNITURE & EQUIPMENT	-	1,679	586	1,000	1,000	-	
Total Expenses	178,352	205,979	200,413	215,991	235,415	19,424	8.99%
TOTAL PLANNING & CODE ENFORCEMENT	531,651	573,967	576,961	628,576	657,122	28,547	4.54%

FIRE DEPARTMENT

MISSION STATEMENT

The Kittery Fire Department provides services for the preservation and protection of life, property, and the environment. The department protects the community from the adverse effects of fire, medical emergencies, hazardous material incidents and natural disasters. The department focuses its efforts on providing rapid, professional, and humanitarian service, essential in keeping the community healthy and safe.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Fire Chief	1	1
Assistant Fire Chief	0.25	0.25
Full-time Firefighters	8	12
Total FTE	9.25	13.25

BUDGET OVERVIEW

In accordance with Town Council goals this budget includes the addition of four more full-time firefighters. With this addition, the department will be able to provide the town with emergency response capability 24 hours a day seven days a week.

The department budget is projected to increase \$246,238, or approximately 25.7%.

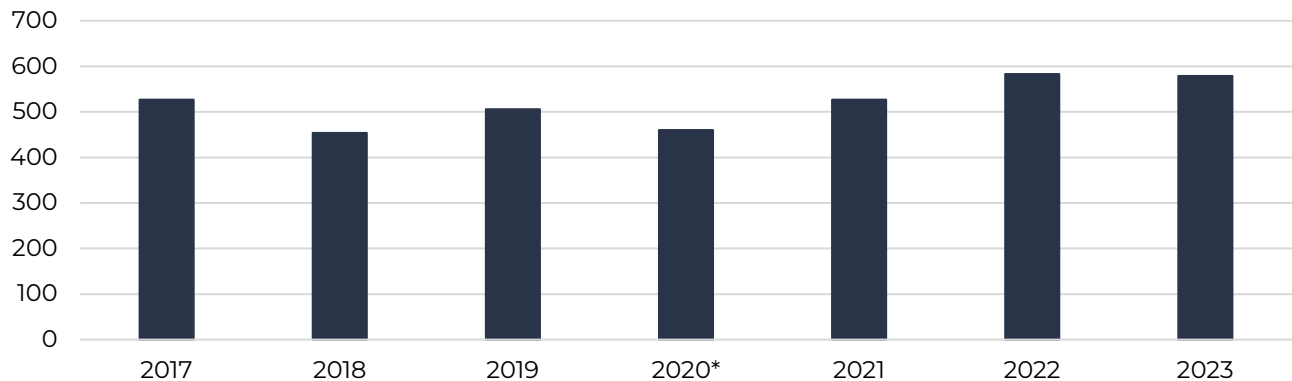
Personnel costs are projected to increase \$232,393. This includes the addition of four full-time firefighters and anticipated stipends for shift commend, offset by reductions and realignment of the Chief Salary, Part Time Salaries and Call Firefighting Pay.

The data on call firefighter response is conclusive that the call force is insufficient to meet the needs of the community. The average number of call firefighters responding that are SCBA qualified is 1.8, down from 2.7 the year prior. This means on average, the most reliable call firefighters responding to calls cannot enter a building, or engage in the suppression and rescue operations on scene.

Even with the expansion of the department to 12 total full-time firefighters, the town must rely heavily on mutual aid for certain fire and/or rescue operations; just as our mutual aid partners rely on Kittery Fire Department to respond when needed.

Average Response by Month, Day of Week, and Time

Total Fire Department Calls



* COVID-19 outbreak

Average Response – Call Firefighters

Day of the	12AM - 8AM					8AM - 4PM					4PM - 12AM				
	2019	2020*	2021	2022	2023	2019	2020*	2021	2022	2023	2019	2020*	2021	2022	2023
Sunday	8.8	8.2	6.2	3.9	3.3	9.1	9.5	7.7	5.8	3.5	11.8	10.1	8.8	6.4	4.0
Monday	7.8	6.8	6.8	2.1	2.7	7.9	8.9	7.3	4.7	2.7	10.0	10.3	8.8	6.9	4.4
Tuesday	7.4	8.3	7.3	4.1	1.3	9.0	8.8	7.5	3.6	2.6	11.0	11.0	10.0	7.9	2.9
Wednesday	9.1	7.8	6.9	3.4	1.0	8.6	9.5	7.7	4.6	2.9	10.4	9.1	8.8	5.4	3.5
Thursday	8.8	8.5	7.2	4.2	3.1	8.0	8.2	7.0	3.3	2.5	10.7	11.0	10.4	6.8	3.8
Friday	6.9	7.6	6.4	3.9	1.0	7.5	9.0	7.9	4.2	2.6	10.4	8.6	8.0	6.0	3.9
Saturday	9.0	8.1	6.4	4.8	3.3	8.5	9.1	7.7	5.0	3.5	9.3	8.9	6.6	6.6	4.0

* COVID-19 outbreak

Average Response - Call Firefighters					
Month	2019	2020*	2021	2022	2023
January	9.8	9.5	9.1	5.2	4.1
February	9.6	7.8	7.8	4.6	5.4
March	9.1	10.8	8.7	5.8	3.4
April	8.3	10.6	8.3	5.5	4.4
May	9.4	10.7	8.2	4.7	3.0
June	8.2	9.3	7.8	7.0	2.7
July	8.7	8.3	6.5	5.3	2.5
August	8.9	8.5	7.2	4.6	2.7
September	10.8	7.4	7.4	5.9	2.9
October	8.9	8.6	7.3	5.3	3.0
November	9.1	10.0	8.2	4.6	2.9
December	9.5	9.7	8.5	5.1	2.2

	2019	2020*	2021	2022	2023
AVE Call Firefighters per Call	9.2	9.3	7.9	5.3	3.3
AVE SCBA Call Fighters per Call					1.8

* COVID-19 outbreak

Collective Bargaining negotiations are underway with union employees. Though this department is not currently covered by a collective bargaining agreement, the cost of living negotiated with the unions applies to all employees. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated cost of living increases anticipated from union negotiations for all personnel.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

Non-personnel costs are increasing \$13,845 or 8.3%. These costs include utility costs, fuel costs, and the cost for maintenance of equipment and apparatus; all resulting from inflation.

The town transitioned to Voice Over Internet Protocol (VoIP) telephone service in 2023 for all departments. To simplify financial tracking for this single system, costs for telephone and data have been consolidated into a single budget for all departments and placed in the Miscellaneous budget. The staff are also working on simplifying and truing up the data service, to ensure municipal operations are getting what is needed and not paying for legacy accounts no longer in use.

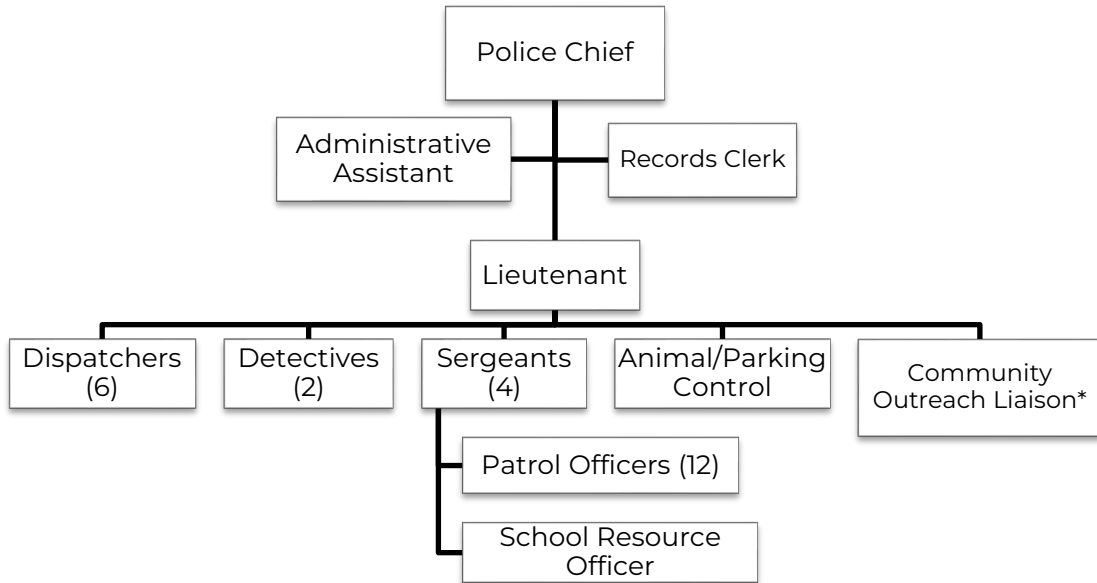
FIRE		FY21	FY22	FY23	FY24	FY25		
101320		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64003	FIRE CHIEF SALARY	92,854	98,887	108,023	109,302	102,000	(7,302)	
64044	FULL TIME FIREFIGHTER SALARIES	-	186,852	379,977	536,334	823,048	286,714	
64045	OVERTIME FT FIREFIGHTER	-	32,342	47,603	55,000	55,000	-	
64020	PART TIME SALARIES	131,218	97,465	88,533	77,187	12,000	(65,187)	
64043	CALL FIREFIGHTING PAY	12,447	12,155	11,645	13,600	31,852	18,252	
64095	ACCIDENT & HEALTH	2,072	1,682	1,682	1,766	1,682	(84)	
Total Personal Services		238,591	429,383	637,462	793,189	1,025,582	232,393	29.3%
64050	POSTAGE	19	32	28	50	50	-	
65020	TELEPHONE & INTERNET	7,664	9,132	9,590	9,180	1,500	(7,680)	
65040	EDUCATIONAL/MEETING EXPENSES	2,431	2,085	2,650	2,600	2,600	-	
64045	TRAINING	2,953	1,189	4,600	4,650	6,000	1,350	
65046	HEALTH/PHYSICAL	1,596	1,200	1,887	7,600	7,600	-	
65080	LEGAL NOTICES/OTHER ADVERTISE	-	275	-	-	-	-	
65200	ELECTRICITY	7,900	9,158	9,178	11,112	18,446	7,334	
65220	WATER	293	365	366	425	600	175	
65230	FUEL OIL	12,458	19,471	18,748	26,840	32,446	5,606	
65250	SEWER	407	664	502	400	600	200	
65300	MACHINE & EQUIPMENT MAINT	37,124	41,374	41,875	40,419	40,419	-	
65302	PROTECTIVE & SAFETY EQUIPMENT	4,188	5,529	2,158	3,660	3,000	(660)	
65311	GAS, GREASE & OIL	7,121	8,580	16,491	15,390	18,677	3,287	
65312	TIRES & TUBES	6,392	-	-	-	-	-	
65330	RADIO MAINTENANCE	1,737	1,443	1,618	2,867	3,600	733	
65480	OTHER PROFESSIONAL SERVICES	6,350	7,955	6,158	8,570	8,570	-	
65500	MAINTENANCE OF BLDG/GROUNDS	8,185	14,189	18,499	15,390	15,390	-	
65521	UNIFORMS - FT FIREFIGHTERS	-	2,800	5,600	5,600	8,400	2,800	
66010	OFFICE SUPPLIES	-	330	167	800	800	-	
66020	BOOKS/SUBSCRIPTIONS/DUES	-	-	-	200	400	200	
66040	JANITORIAL SUPPLIES & SERVICES	447	696	1,419	1,000	1,500	500	
67505	EXTINGUISHER MAINTENANCE	318	320	616	1,000	1,000	-	
67515	LANTERNS & BATTERIES	301	-	-	500	500	-	
67520	OPERATING EQUIPMENT	6,436	18,888	8,166	8,000	8,000	-	
Total Expenses		114,320	145,674	150,317	166,253	180,098	13,845	8.3%
TOTAL FIRE		352,911	575,057	787,779	959,442	1,205,680	246,238	25.7%

POLICE DEPARTMENT

MISSION STATEMENT

The Kittery Police Department works in partnership with the community to enforce the law, preserve the peace and protect the rights, lives, and property of all people. As guardians of the community, the department strives to ensure a high quality of life in a respectful, fair, and compassionate manner.

DEPARTMENT ORGANIZATION



* provided in collaboration with York County Community Action and other partners

PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Chief	1	1
Lieutenant	1	1
Sergeants	4	4
Detective	2	2
Patrol Officer	12	12
School Resource Officer	1	1
Lead Dispatcher	1	1
Dispatcher	5	5
Animal Control Officer	1	1
Administrative Assistant	1	1
Community Outreach Liaison (contracted)	1	1
Records Clerk	1	1
Total FTE	31.00	31.00

BUDGET OVERVIEW

The overall Police budget is effectively level funded, with a minor decrease of \$7,562 or approximately a 0.25% decrease.

The three union contracts that cover the Police Department employees is set to expire June 30, 2024. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated costs resulting from negotiations.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

Total personnel expenses are increasing \$7,419 or approximately 0.28%. Recent retirements have resulted in lower longevity costs for certain lines, and the elimination of previously covered employees on a legacy Sick Time Buy Back provision.

The Police Department has consistently had to rely heavily on overtime to cover shifts due to vacancies, time at the Criminal Justice Academy for training, and normal workplace absences. The Town Council added an Officer to the budget in FY22 using a year-end transfer. The full benefit of the Officer added in FY22 still has not yet been realized due to retirements, long-term absences, and turnover.

Non-personnel expenses are decreasing \$14,981 or approximately -3.54%.

The town transitioned to Voice Over Internet Protocol (VoIP) telephone service in 2023 for all departments. To simplify financial tracking for this single system, costs for telephone and data have been consolidated into a single budget for all departments and placed in the Miscellaneous budget. The staff are also working on simplifying and truing up the data service, to ensure municipal operations are getting what is needed and not paying for legacy accounts no longer in use.

Other cost fluctuations reflect either reductions in anticipated need such as in printing, vehicle fuel, and bullet proof vests or increases to reflect supply and service cost increases from vendors.

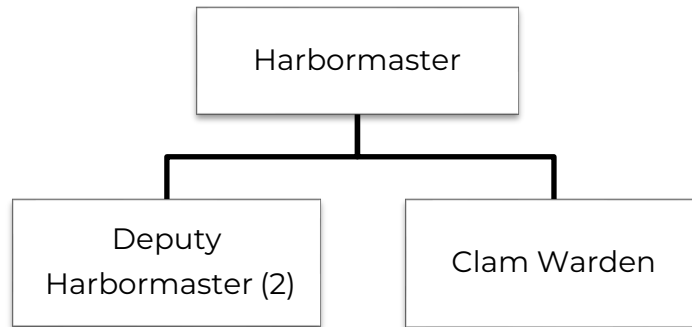
POLICE 101310	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
64002 POLICE CHIEF FT SALARY	101,639	103,837	109,413	115,992	114,822	(1,170)	
64012 SERGEANTS SALARIES	312,774	334,012	365,286	400,183	397,654	(2,529)	
64013 SCHOOL RESOURCE OFFICER	60,445	57,892	73,237	78,532	79,380	848	
64014 DETECTIVES SALARIES	138,234	144,267	155,347	167,347	163,059	(4,288)	
64015 PATROLMEN SALARIES	715,313	771,712	797,766	916,657	913,547	(3,111)	
64016 DISPATCHER SALARIES	292,112	335,473	287,493	384,020	394,865	10,844	
64017 ADMINISTRATIVE ASSISTANTS	96,523	99,782	103,172	109,440	107,624	(1,816)	
64022 ANIMAL CONTROL OFFICER SALARY	66,260	70,971	86,961	84,910	96,357	11,448	
64023 LIEUTENANT SALARY	81,620	85,121	90,843	97,880	98,281	401	
64024 NIGHT DIFFERENTIAL	15,605	15,215	16,045	15,500	18,200	2,700	
64034 PHYSICAL FITNESS STIPEND	1,500	7,940	8,552	14,000	10,000	(4,000)	
64027 CUSTODIAN WAGES	13,667	14,171	14,349	18,285	18,377	91	
64030 OVERTIME	222,919	250,904	343,088	200,000	200,000	-	
64033 SICK TIME BUY BACK	-	-	1,415	2,000	-	(2,000)	
Total Personal Services	2,118,611	2,291,298	2,452,968	2,604,746	2,612,164	7,419	0.28%
65010 POSTAGE	931	1,030	798	870	870	-	
65020 TELEPHONE & INTERNET	24,880	33,160	37,278	37,000	24,000	(13,000)	
65030 TRANSPORTATION	2,800	3,018	3,700	3,200	3,200	-	
65040 EDUCATIONAL/MEETING EXPENSES	17,635	27,313	25,757	28,150	26,600	(1,550)	
65060 PRINTING	8,926	909	607	8,600	3,000	(5,600)	
65080 LEGAL NOTICES/OTHER ADVERTISE	541	-	78	850	850	-	
65200 ELECTRICITY	13,579	15,376	13,156	15,000	21,750	6,750	
65220 WATER	423	423	291	545	500	(45)	
65230 FUEL OIL	5,449	6,169	6,973	6,000	6,000	-	
65240 DUMPSTERS	844	910	1,031	1,160	1,700	540	
65250 SEWER	399	458	429	400	400	-	
65300 MACHINE & EQUIPMENT MAINT	66,131	69,388	74,396	88,500	88,500	-	
65310 VEHICLE MAINTENANCE	22,192	32,927	34,925	29,000	31,000	2,000	
65311 GAS, GREASE, OIL, & TIRES	29,692	45,010	58,055	50,000	48,000	(2,000)	
65470 DOG EXPENSE	85	422	155	1,800	1,800	-	
65480 OTHER PROFESSIONAL SERVICES	1,204	35,117	4,953	3,500	3,500	-	
65500 MAINTENANCE OF BLDG/GROUNDS	2,129	6,139	3,065	5,000	5,000	-	
65521 UNIFORMS	20,898	29,918	30,258	31,500	30,000	(1,500)	
65693 SOCIAL SERVICES PARTNER	-	6,875	20,625	56,000	56,000	-	
66010 OFFICE SUPPLIES	3,167	3,790	4,256	4,500	4,500	-	
66020 BOOKS/SUBSCRIPTIONS	2,964	3,053	5,188	6,500	7,800	1,300	
66030 OTHER SUPPLIES	3,285	5,771	3,462	5,400	6,100	700	
66032 ARMORY SUPPLIES	17,307	29,344	28,888	30,000	30,000	-	
66040 JANITORIAL SUPPLIES & SERVICES	2,411	2,652	710	3,000	2,500	(500)	
67510 OFFICE FURNITURE & EQUIPMENT	1,455	1,384	812	1,500	1,500	-	
67517 BULLET PROOF VESTS	581	3,968	3,663	5,276	3,200	(2,076)	
Total Expenses	249,908	364,524	363,507	423,251	408,270	(14,981)	-3.54%
TOTAL	2,368,520	2,655,823	2,816,475	3,027,997	3,020,434	(7,562)	-0.25%

HARBORMASTER

MISSION STATEMENT

The Harbormaster is responsible for maintenance and development of the port, harbor, and navigable tidal waters within the jurisdiction of the town’s Port Authority. The Kittery Port Authority establishes the rules and regulations for the jurisdictional tidal waters, and the fees and fines collected by the town.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Harbormaster	1	1
Deputy Harbormaster (seasonal)	1	1
Clam Warden	0.5	0.5
Dock Attendant (seasonal)	0.5	0.5
Total FTE	3.0	3.0

BUDGET OVERVIEW

The Harbormaster budget is projected to increase \$3,182, approximately 2.1%.

Collective Bargaining negotiations are underway with union employees. Though this department does not include positions covered by a collective bargaining agreement, the cost of living negotiated with the unions also applies to non-union employees. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated cost of living increases anticipated from union negotiations for all personnel.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

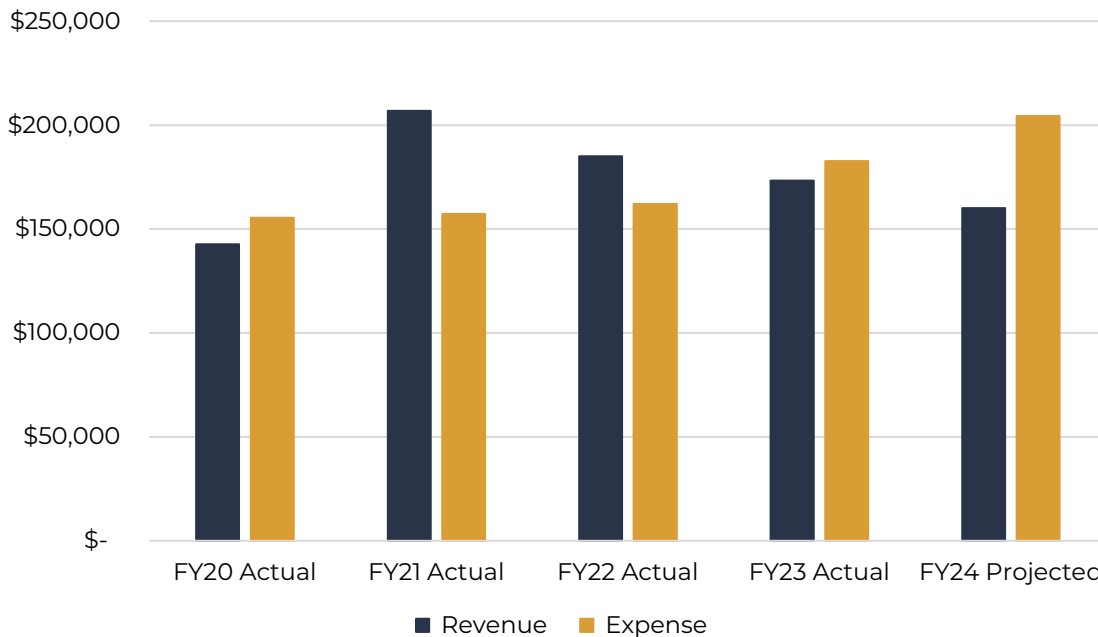
Total personnel costs are increasing \$3,401 or approximately 3.4%. Personnel are important during the boating season; they ensure the safety of boaters and visitors to the facilities, and collect revenue for use of the piers, floats, and boat launches. The staff also help enforce parking regulations at Pepperrell Cove during the busy season. The Clam Warden stipend covers the Clam Warden’s work monitoring shellfish harvesting and shellfish ordinance compliance in the winter.

Deputy Harbormaster rates continue to increase as the market for seasonal employees remains competitive. Activity on the water, and the boating public’s demand for service continues to grow, requiring more support from the Deputy Harbormasters, which translates to more seasonal hours.

Non-personnel costs are effectively projected to be flat, coming in \$219 below the prior year. In general, operating costs are increasing in areas including electricity, boat maintenance services, and fuel for the boats. The offset is in the reallocation of telephone and data to the general miscellaneous budget, which reflects a \$2,600 offset to the Harbormaster budget.

The town transitioned to Voice Over Internet Protocol (VoIP) telephone service in 2023 for all departments. To simplify financial tracking for this single system, costs for telephone and data have been consolidated into a single budget for all departments and placed in the Miscellaneous budget. The staff are also working on simplifying and truing up the data service, to ensure municipal operations are getting what is needed and not paying for legacy accounts no longer in use.

Harbormaster Revenues and Expenses*



* Excludes capital expenditures

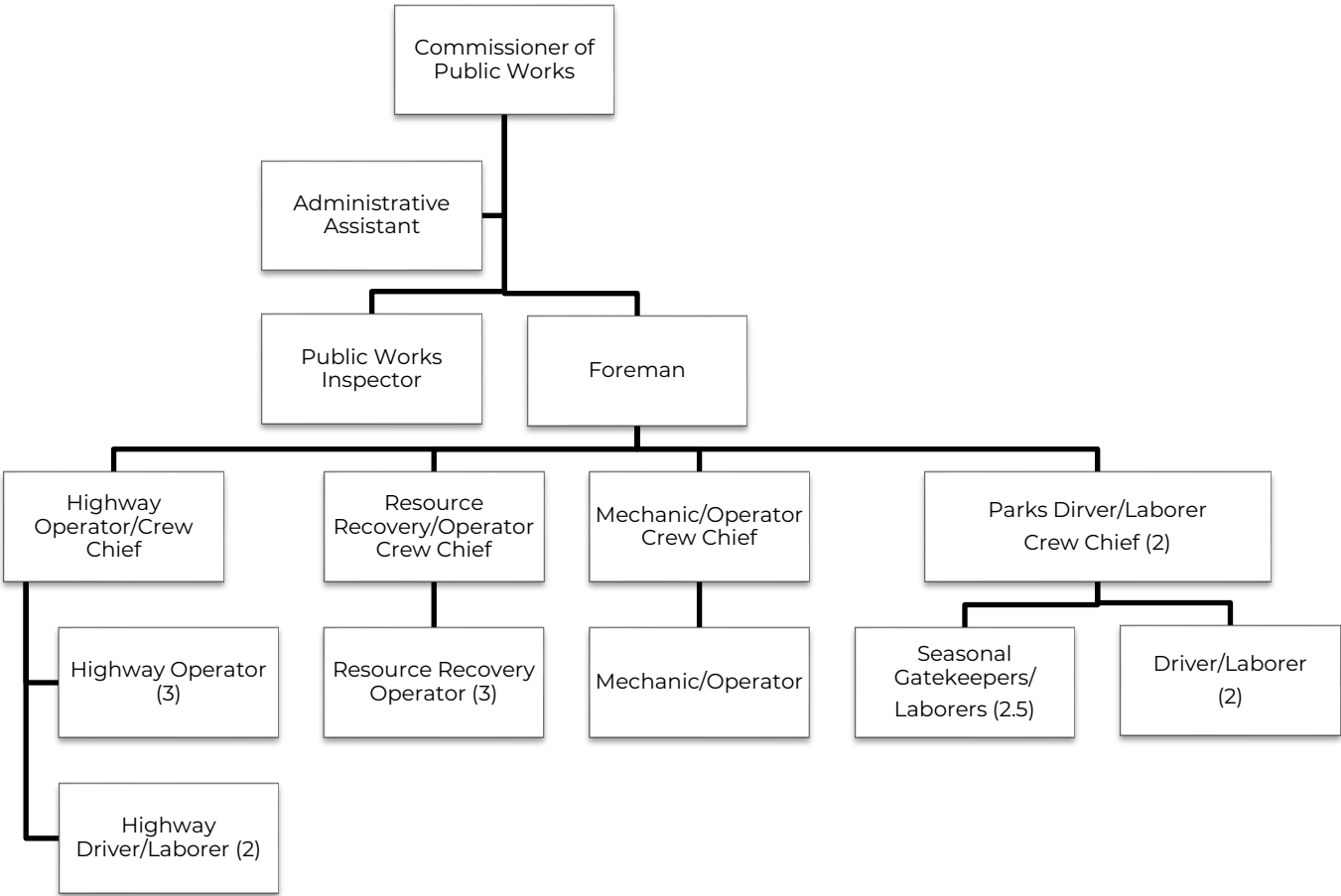
HARBORMASTER		FY21	FY22	FY23	FY24	FY25		
101840		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64010	HARBORMASTER SALARY	60,396	61,848	64,391	66,390	66,483	93	
64020	PART TIME SALARIES	20,432	24,969	26,416	33,442	36,750	3,308	
	Total Personal Services	80,829	86,817	90,808	99,832	103,233	3,401	3.4%
65010	POSTAGE	342	210	232	250	250	-	
65020	TELEPHONE & INTERNET	1,807	2,181	1,342	2,600	500	(2,100)	
65080	LEGAL NOTICES/OTHER ADVERTISE	-	88	-	-	-	-	
65200	ELECTRICITY	1,793	1,757	1,909	2,016	3,072	1,056	
65220	WATER	168	175	195	525	500	(25)	
65240	DUMPSTERS/TRASH REMOVAL	872	1,118	1,201	1,800	1,400	(400)	
65305	BOAT EQUIPMENT MAINTENANCE	3,724	4,798	4,830	5,000	6,000	1,000	
65310	VEHICLE MAINTENANCE		2,324	3,295	3,500	2,500	(1,000)	
65311	GAS, GREASE & OIL	1,052	1,785	4,593	5,500	6,900	1,400	
65452	SAFETY	454	-	-	-	-	-	
65460	SIGNS	350	-	-	-	-	-	
65462	RIGGING	6,830	13,731	19,112	14,000	14,000	-	
65463	SANITATION	1,322	1,861	2,251	2,500	2,500	-	
65470	PROFESSIONAL DEVELOPMENT	172	1,061	1,462	1,500	1,500	-	
65480	OTHER PROFESSIONAL/CONTRACTED	2,764	2,006	3,992	2,500	2,500	-	
65500	MAIN BLDG/GROUNDS WHARVES	4,981	3,495	10,210	4,500	5,000	500	
65521	UNIFORMS	353	714	1,147	2,000	1,500	(500)	
66010	OFFICE SUPPLIES	314	72	62	300	150	(150)	
66030	OTHER SUPPLIES	-	-	-	2,000	2,000	-	
66040	JANITORIAL SUPPLIES & SERVICES	166	442	476	500	500	-	
	Total Expenses	27,464	37,817	56,310	50,991	50,772	(219)	-0.4%
	TOTAL HARBORMASTER	108,292	124,633	147,118	150,823	154,005	3,182	2.1%

PUBLIC WORKS

MISSION STATEMENT

The Department of Public Works endeavors to maintain the town’s roadways and drainage infrastructure to enable safe and convenient travel within town; to maintain the town’s parks and open spaces for the enjoyment of residents and visitors; and to maintain an efficient means of meeting town waste disposal and recovery needs.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Commissioner of Public Works	1	1
Administrative Assistant	1	1
Foreman	1	1
Mechanic/Operator	2	2
Highway Equipment Operator	4	4
Highway Driver/Laborer II	2	2
Parks Driver/Laborer II	4	4
Parks Seasonal	2.5	2.5
Resource Recovery Operators	4	4
Public Works Inspector	1	1
Total FTE	22.5	22.5

BUDGET OVERVIEW

The Public Works budget is projected to increase a combined \$82,110, or 3.4%.

The two union contracts that cover Public Works employees are set to expire June 30, 2024. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated costs resulting from negotiations.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

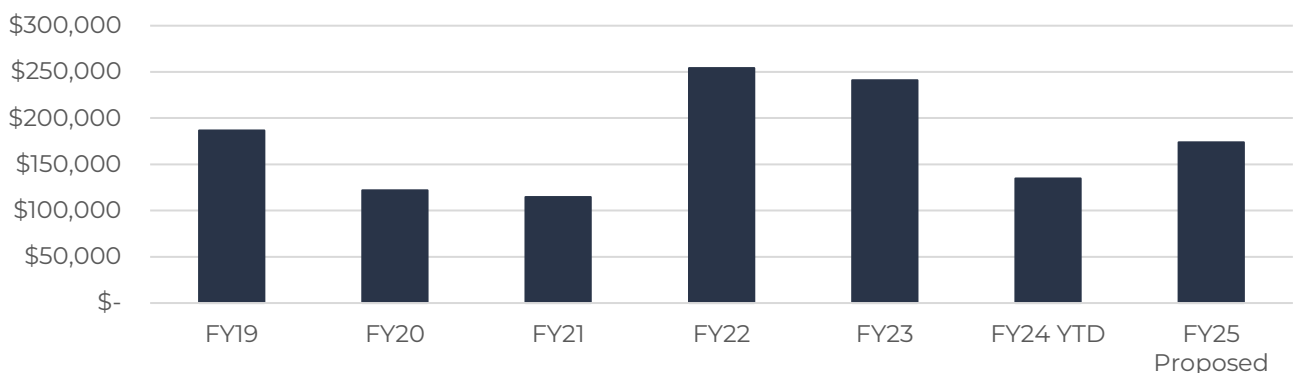
Highway

The Highway budget is projected for a \$23,070 increase, or approximately 1.8%.

The predominate increase in personnel costs is due to four employees qualifying for their next longevity step due to their years of service working for the town.

Non-personnel cost increases reflect price fluctuations and adjustments in the coming year’s work plan. The budget for winter storm operations, specifically salt, is projected to hold flat. Higher salt costs are being offset with reduced salt usage.

Road Salt Costs



Parks

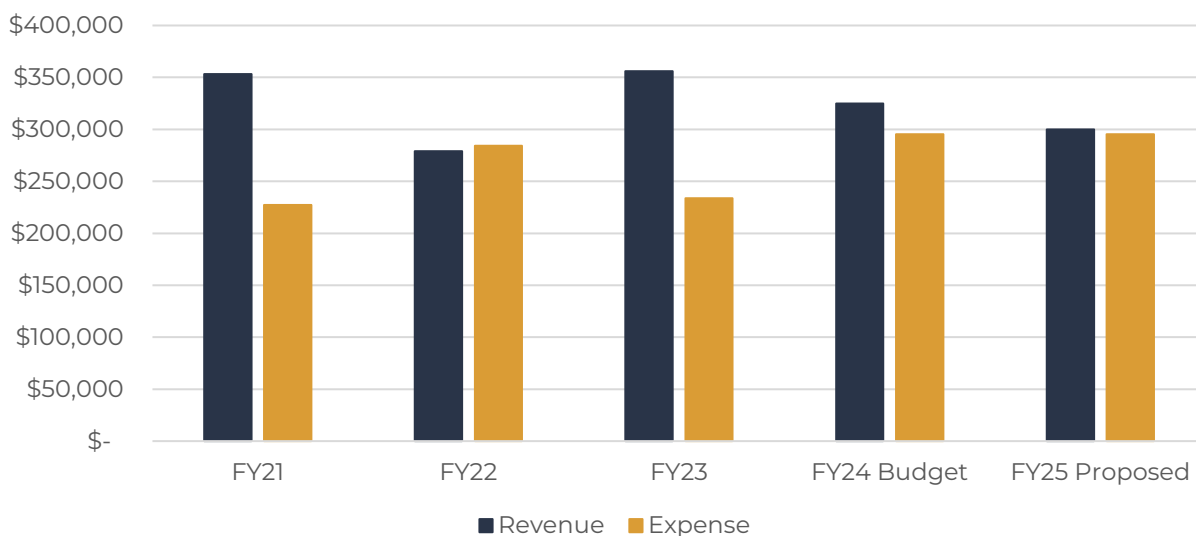
The Parks budget is projected to remain effectively flat over the prior year, with an increase of \$883, less than 1%. Supplies and vendor costs are increasing while other costs of operation are decreasing to reflect efficiencies.

Fort Foster expenses are projected to decrease \$20,773 or approximately -10.6%. The significant cost reduction is in part-time salaries for the seasonal staff.

Kittery is not immune to the labor shortages experienced throughout our region for seasonal labor. As a result, the town has had to reduce the “season” for Fort Foster to be from mid-June to mid-August, when seasonal employees are available. Wages for seasonal employees are rising, offsetting some of the savings realized from a shorter season.

When Fort Foster is not in season, the gates are open for public use and portable toilets are provided through October.

Fort Foster Revenue and Expenses*



* Includes employee benefits (Shared Expenses Budget), excludes capital expenditures.

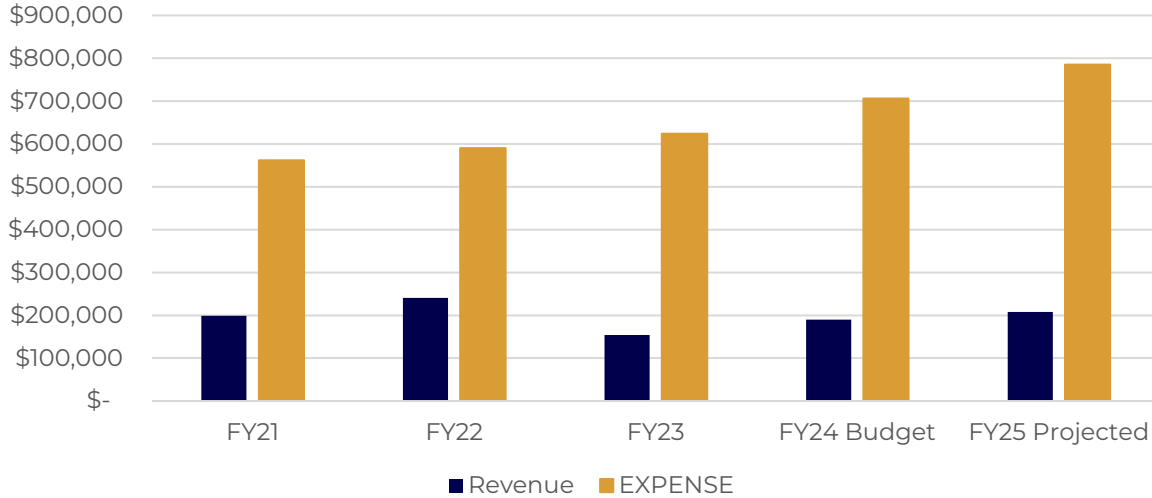
Resource Recovery Facility

The Resource Recovery Facility budget is projected to increase \$78,930, approximately 11.2%.

The increase is primarily in Other Professional Services which covers our municipal solid waste and household hazardous waste disposal costs. The tipping fee for our municipal solid waste had been \$80.78 per ton, which was negotiated prior to COVID and the significant inflation increases. The new rate is \$106 per ton, and reflects the vendors increased labor and operating costs. The town disposes of approximately 2,000 tons of municipal solid waste annually.

Other cost increases in the Other Professional Service line include cost increases from our vendors handling our household hazardous waste.

Resource Recovery Center Revenue



* Includes employee benefits (Shared Expenses Budget), excludes capital expenditures.

DPW SUMMARY	FY21	FY22	FY23	FY24	FY25	VARIANCE	%
	ACTUALS	ACTUALS	BUDGET	BUDGET	PROPOSED		
Highway	1,047,849	1,172,477	1,328,400	1,272,377	1,295,447	23,070	1.8%
Resource Recovery	561,665	590,138	623,906	706,184	785,114	78,930	11.2%
Parks	177,578	223,923	286,501	251,131	252,014	883	0.4%
Ft. Foster/Beaches	137,326	136,861	133,710	195,279	174,506	(20,773)	-10.6%
	1,924,417	2,123,400	2,372,516	2,424,971	2,507,080	82,110	3.4%

HIGHWAY	FY21	FY22	FY23	FY24	FY25		
101410	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64004 HIGHWAY 35% COMM SALARY	35,497	36,433	38,458	39,885	40,272	387	
64010 FULL TIME SALARIES	491,027	493,922	547,656	594,096	606,965	12,869	
64015 ADMINISTRATIVE ASSISTANT	55,882	46,437	47,219	50,371	50,909	539	
64029 OVERTIME - SNOW & STORMS	38,597	48,747	59,679	75,000	75,000	-	
64030 OVERTIME	14,658	12,117	12,384	8,000	12,000	4,000	
Total Personal Services	635,661	637,657	705,396	767,352	785,147	17,795	2.3%
65010 POSTAGE	194	124	276	500	400	(100)	
65020 TELEPHONE & INTERNET	5,284	5,361	4,313	4,200	3,000	(1,200)	
65030 TRANSPORTATION	13	500	1,200	750	600	(150)	
65040 EDUCATIONAL/MEETING EXPENSES	252	254	7,325	4,000	3,000	(1,000)	
65060 PRINTING	496	283	423	600	400	(200)	
65080 LEGAL NOTICES/OTHER ADVERTISE	1,036	789	-	1,000	600	(400)	
65200 ELECTRICITY	4,579	6,108	5,794	4,600	6,000	1,400	
65220 WATER	1,339	1,339	1,761	2,500	2,500	-	
65230 FUEL OIL	8,090	5,243	6,898	7,000	7,500	500	
65250 SEWER	400	400	400	400	400	-	
65300 MACHINE & EQUIPMENT MAINT	9,573	14,146	17,423	18,000	16,000	(2,000)	
65302 PROTECTIVE & SAFETY EQUIPMENT	3,067	3,208	2,544	3,000	3,000	-	
65303 FACILITY SAFETY INSPECTION EXP	1,555	648	801	1,250	1,000	(250)	
65310 VEHICLE MAINTENANCE	22,863	24,503	31,302	20,000	30,000	10,000	
65311 GAS, GREASE & OIL	35,073	39,540	62,829	64,875	55,000	(9,875)	
65312 TIRES & TUBES	6,703	7,299	8,049	8,000	7,500	(500)	
65450 TARRING & PATCHING	23,787	18,233	35,833	12,000	20,000	8,000	
65452 SALT	114,685	254,202	241,135	172,000	172,000	-	
65454 SAND	439	-	-	2,100	1,500	(600)	
65456 GRAVEL & FILL	2,875	2,752	6,493	3,000	3,000	-	
65458 DRAINAGE SUPPLIES	4,720	3,430	6,684	5,000	5,000	-	
65460 SIGNS	7,925	3,785	10,613	10,000	8,500	(1,500)	
65462 STRIPING	42,099	42,740	53,202	54,000	58,000	4,000	
65466 SNOW REMOVAL EQUIP/PARTS	23,765	18,667	21,514	22,000	22,000	-	
65480 OTHER PROFESSIONAL SERVICES	33,250	24,275	35,574	30,000	30,000	-	
65500 MAINTENANCE OF BLDG/GROUNDS	12,637	11,146	5,265	6,500	6,500	-	
65521 UNIFORMS	5,122	3,701	5,075	4,400	6,000	1,600	
65522 C.D.L PROGRAMS	868	934	11,271	850	3,000	2,150	
66009 SHOP SUPPLIES	19,154	17,455	13,658	19,000	16,000	(3,000)	
66010 OFFICE SUPPLIES	854	1,090	1,084	1,000	1,000	-	
66011 HAND TOOLS	1,010	742	635	600	800	200	
66020 BOOKS/SUBSCRIPTIONS	1,245	1,410	665	1,500	1,000	(500)	
66030 OTHER SUPPLIES	193	396	741	400	500	100	
66040 JANITORIAL SUPPLIES & SERVICES	4,744	7,753	8,332	8,500	8,500	-	
67514 PLANT EQUIPMENT	1,425	1,025	2,464	1,500	2,000	500	
67518 RENTAL EQUIPMENT	6,439	7,883	-	3,000	1,500	(1,500)	
67520 OPERATING EQUIPMENT	2,019	1,595	2,775	2,000	1,600	(400)	
67540 IMPROVEMENTS TO BLDGS/GROUND	2,414	1,860	8,652	5,000	5,000	-	
Total Expenses	412,188	534,820	623,004	505,025	510,300	5,275	1.0%
TOTAL HIGHWAY	1,047,849	1,172,477	1,328,400	1,272,377	1,295,447	23,070	1.8%

PARKS	FY21	FY22	FY23	FY24	FY25		
101730	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64007 PARKS 10% COMM SALARY	10,142	10,410	10,988	11,396	11,506	111	
64010 FULL TIME SALARIES	90,654	147,374	202,757	159,787	159,957	170	
64020 PART TIME SALARIES	11,600	-	-	-	-	-	
64030 OVERTIME	45	710	155	1,600	1,000	(600)	
Total Personal Services	112,441	158,493	213,900	172,783	172,464	(319)	-0.2%
65040 EDUCATIONAL/MEETING EXPENSES	-	60	50	100	75	(25)	
65060 PRINTING	-	-	123	100	75	(25)	
65080 LEGAL NOTICES/OTHER ADVERTISE	-	-	-	150	100	(50)	
65200 ELECTRICITY	1,082	1,291	1,085	1,723	1,300	(423)	
65220 WATER	4,222	4,227	4,007	7,600	5,000	(2,600)	
65300 MACHINE & EQUIPMENT MAINT	1,758	2,610	3,566	2,000	5,500	3,500	
65302 PROTECTIVE & SAFETY EQUIPMENT	908	1,050	955	1,050	1,000	(50)	
65303 FACILITY SAFETY INSPECTION EXP	1,153	13	-	625	400	(225)	
65310 VEHICLE MAINTENANCE	1,100	3,119	2,196	2,400	5,400	3,000	
65311 GAS, GREASE & OIL	1,855	3,254	6,478	9,100	6,000	(3,100)	
65312 TIRES & TUBES	1,156	925	971	1,000	1,000	-	
65457 LOAM & SOD	1,313	1,571	169	3,500	2,000	(1,500)	
65480 OTHER PROFESSIONAL SERVICES	47,236	45,214	49,688	45,000	48,000	3,000	
65500 MAINTENANCE OF BLDG/GROUND:	406	194	1,064	1,000	600	(400)	
65521 UNIFORMS	2,284	1,116	1,800	1,200	1,800	600	
66011 HAND TOOLS	77	66	208	150	200	50	
66030 OTHER SUPPLIES	42	150	215	150	200	50	
66040 JANITORIAL SUPPLIES & SERVICES	-	-	26	500	250	(250)	
67520 OPERATING EQUIPMENT	543	570	-	1,000	650	(350)	
Total Expenses	65,137	65,430	72,601	78,348	79,550	1,202	1.5%
TOTAL PARKS	177,578	223,923	286,501	251,131	252,014	883	0.4%

FORT FOSTER & BEACHES		FY21	FY22	FY23	FY24			
101735		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64007	PARKS 15% COMM SALARY	15,213	15,614	16,482	17,094	17,260	166	
64010	FULL TIME SALARIES	54,796	35,163	48,102	51,035	52,297	1,261	
64020	PART TIME SALARIES	48,540	42,847	39,771	79,600	57,000	(22,600)	
64030	OVERTIME	5,867	5,295	8,111	8,000	6,500	(1,500)	
	Total Personal Services	124,416	98,920	112,466	155,729	133,056	(22,673)	-14.6%
65020	TELEPHONE & INTERNET	1,632	1,759	1,970	1,400	1,400	-	
65040	EDUCATIONAL/MEETING EXPENSES	-	-	-	100	100	-	
65060	PRINTING	959	1,932	2,563	3,500	3,500	-	
65080	LEGAL NOTICES/OTHER ADVERTISE	-	-	-	200	200	-	
65200	ELECTRICITY	236	349	357	575	575	-	
65220	WATER	-	-	-	600	600	-	
65300	MACHINE & EQUIPMENT MAINT	243	2,695	1,513	1,500	3,000	1,500	
65302	PROTECTIVE & SAFETY EQUIPMENT	536	600	562	600	600	-	
65303	FACILITY SAFETY INSPECTION EXP	775	40	152	625	625	-	
65310	VEHICLE MAINTENANCE	818	2,037	1,492	2,400	5,400	3,000	
65311	GAS, GREASE & OIL	353	1,624	2,957	9,100	3,500	(5,600)	
65312	TIRES & TUBES	471	1,307	-	700	700	-	
65480	OTHER PROFESSIONAL SERVICES	-	3,744	4,572	4,000	7,000	3,000	
65500	MAINTENANCE OF BLDG/GROUND	2,644	2,193	1,226	4,500	4,500	-	
65510	PAINTING	401	329	10	400	400	-	
65521	UNIFORMS	628	372	600	800	800	-	
66011	HAND TOOLS	157	29	83	150	150	-	
66030	OTHER SUPPLIES	828	15,363	630	1,000	1,000	-	
66040	JANITORIAL SUPPLIES & SERVICES	1,011	2,069	2,030	6,000	6,000	-	
67520	OPERATING EQUIPMENT	1,218	1,500	233	1,200	1,200	-	
67575	SEAPOINT BEACH	-	-	294	200	200	-	
	Total Expenses	12,910	37,942	21,244	39,550	41,450	1,900	4.8%
	TOTAL FORT FOSTER & BEACHES	137,326	136,861	133,710	195,279	174,506	(20,773)	-10.6%

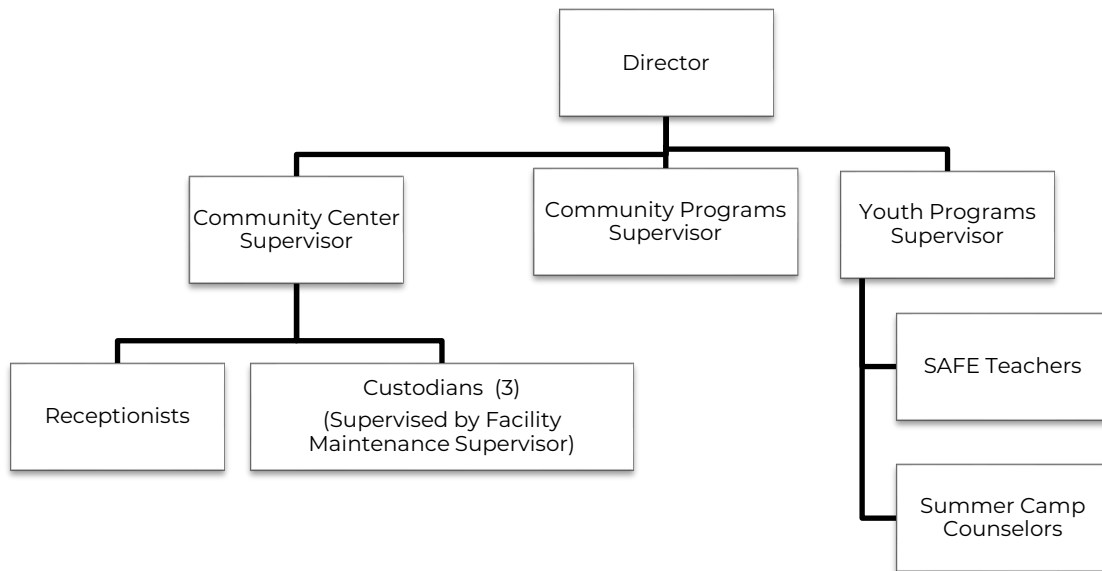
RESOURCE RECOVERY CENTER		FY20	FY21	FY22	FY23	FY24	FY25		
101930		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64009	SOLID WASTE 40% COMM SALARY	39,274	40,569	41,638	43,952	45,583	46,026	442	
64010	FULL TIME SALARIES	163,548	172,597	164,500	178,210	206,546	208,518	1,972	
64030	OVERTIME	12,082	7,346	17,110	14,999	11,500	10,000	(1,500)	
	Total Personal Services	214,904	220,512	223,249	237,161	263,629	264,544	915	0.3%
65020	TELEPHONE & INTERNET	857	909	1,562	1,024	2,000	2,000	-	
65030	TRANSPORTATION	-	-	-	-	200	100	(100)	
65040	EDUCATIONAL/MEETING EXPENSES	500	-	201	50	1,000	500	(500)	
65060	PRINTING	2,026	2,140	2,592	1,975	2,000	2,000	-	
65090	ZERO WASTE PROGRAM EXPENSES	-	-	2,818	3,694	6,000	6,000	-	
65200	ELECTRICITY	17,074	16,208	18,590	15,821	12,700	16,000	3,300	
65220	WATER	527	527	590	567	1,000	700	(300)	
65230	FUEL OIL	-	-	1,133	-	1,230	1,230	-	
65300	MACHINE & EQUIPMENT MAINT	1,904	10,445	10,800	18,613	10,000	10,000	-	
65302	PROTECTIVE & SAFETY EQUIPMENT	750	1,150	1,720	1,000	1,000	1,000	-	
65303	FACILITY SAFETY INSPECTION EXPEN:	391	1,759	640	1,014	1,250	800	(450)	
65311	GAS, GREASE & OIL	7,508	5,132	6,740	11,431	16,275	11,000	(5,275)	
65312	TIRES & TUBES	94	1,094	2,524	-	3,000	1,000	(2,000)	
65480	OTHER PROFESSIONAL SERVICES	238,886	281,281	290,427	288,458	332,500	420,940	88,440	
65500	MAINTENANCE OF BLDG/GROUNDS	1,453	8,526	8,995	11,464	8,000	4,000	(4,000)	
65521	UNIFORMS	2,800	3,312	2,121	1,500	2,000	3,000	1,000	
66009	SHOP SUPPLIES	2,989	3,648	5,933	3,840	6,000	6,200	200	
66010	OFFICE SUPPLIES	155	145	236	245	250	150	(100)	
66011	HAND TOOLS	100	334	-	252	200	100	(100)	
66030	OTHER SUPPLIES	104	42	265	255	250	150	(100)	
66040	JANITORIAL SUPPLIES & SERVICES	1,514	1,512	2,752	1,977	2,200	2,200	-	
67516	PLANT EQUIPMENT MAINTENANCE	3,003	2,990	6,253	23,565	26,000	24,000	(2,000)	
67553	ASPHALT SURFACE MAINTENANCE	-	-	-	-	7,500	7,500	-	
	Total Expenses	282,636	341,152	366,890	386,745	442,555	520,570	78,015	17.6%
	TOTAL RESOURCE RECOVERY	497,540	561,665	590,138	623,906	706,184	785,114	78,930	11.2%

KITTERY COMMUNITY CENTER

MISSION STATEMENT

The Kittery Community Center provides recreation activities and services that contribute to the physical, emotional, and social well-being of Kittery citizens. Through this mission, it provides athletic, educational, and cultural experiences for all ages that assist in contributing to a full and meaningful way of life.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Director	1	1
Community Center Supervisor	1	1
Community Programs Supervisor	1	1
Youth Programs Supervisor	1	1
FT Custodian	2	2
PT Custodian	0.5	0.5
Receptionists	2	2
Bookkeeper	0	0
SAFE Teachers	2	2
Total FTE	10.5	10.5

BUDGET OVERVIEW

The Kittery Community Center (KCC) budget is increasing \$29,756, approximately 3.1%.

The Kittery Community Center is continuing to increase programs and events that serve a broad range of ages, interests, and abilities. KCC staff are working with the Youth Ad Hoc Committee and Seeds of Wonder to transform the Annex into a “youth wing” that includes the forest preschool, SAFE Afterschool and Summer program space, and new drop-in teen space for Kittery’s young people to have a safe place to hang out, be with friends, and engage in self-directed activities that meet their interests.

At present, the planning for the teen space is still in the design and planning phase. Additional staff are likely going to require to staff the space once it is fully up and running, but the timing is still uncertain the team works through how to get the space ready for the teens, including purchasing furniture, equipment, and supplies.

The two union contracts that cover Kittery Community Center employees are set to expire June 30, 2024. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated costs resulting from negotiations.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

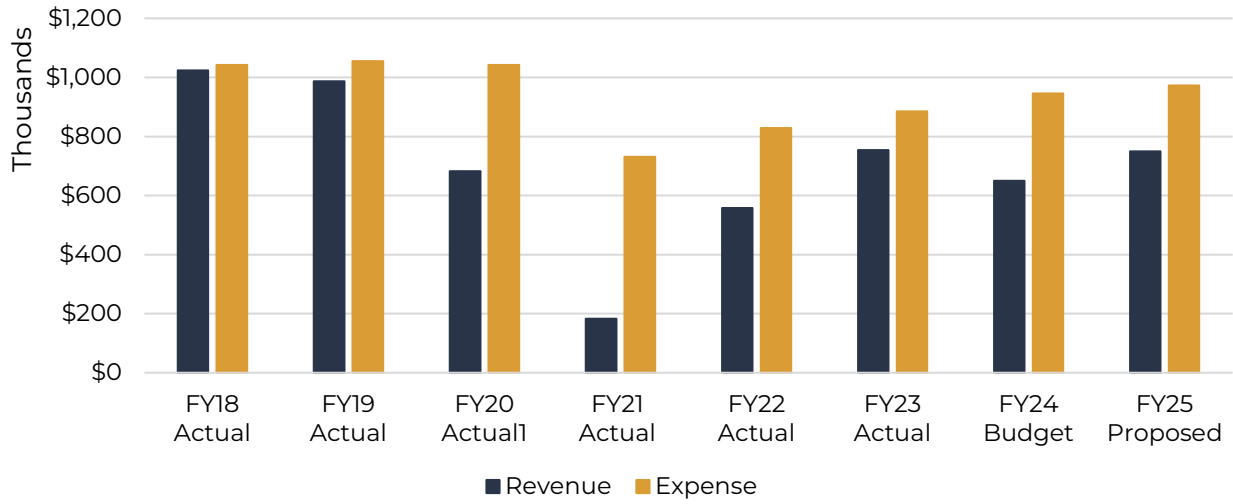
The overall personnel budget is increasing \$21,333 or approximately 3.4%. The increase is primarily driven by ongoing competition for seasonal workers in the SAFE Afterschool and Summer programs. Market forces are driving the starting rates for these positions into the \$18 per hour range, as we compete with area businesses for seasonal and part-time staff. Total increases in part-time, seasonal wages is \$15,066 or approximately 70% of the total personnel cost increase.

Non-personnel expenses are increasing \$8,423, approximately 2.6%.

The town transitioned to Voice Over Internet Protocol (VoIP) telephone service in 2023 for all departments. To simplify financial tracking for this single system, costs for telephone and data have been consolidated into a single budget for all departments and placed in the Miscellaneous budget. The staff are also working on simplifying and truing up the data service, to ensure municipal operations are getting what is needed and not paying for legacy accounts no longer in use.

The remaining non-personnel expenses reflect cost increases from suppliers and vendors, and reductions based on planned programs and needs.

Recreation Department Revenues and Expenses*



* Excludes capital expenditures

Note: Closed KCC in March of 2020 due to the COVID-19 pandemic; full programming did not resume until late FY21.

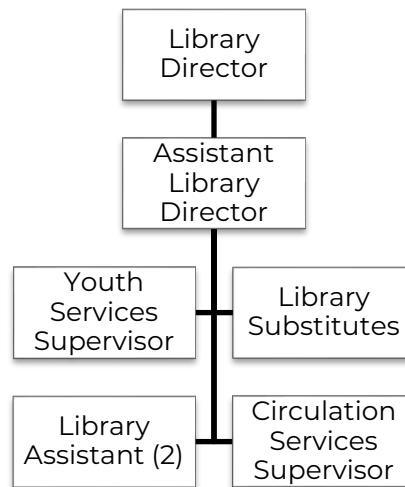
RECREATION		FY21	FY22	FY23	FY24	FY25		
101830		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
64008	RECREATION DIRECTOR SALARY	85,118	90,189	93,919	95,558	96,786	1,227	
64009	ASST DIRECTOR/GEN MGR	42,057	-	-	-	-	-	
64038	COMMUNITY CENTER SUPERVISOR	-	6,446	52,909	52,980	52,980	-	
64010	EARLY CHILDHOOD SUPERVISOR	2,446	-	-	-	-	-	
64012	COMMUNITY PROGRAM SUPERVISOR	47,094	46,767	44,999	52,980	52,980	-	
64041	FACILITIES MAINT. SUPERVISOR	55,029	57,582	256	-	-	-	
64014	LEAD TEACHERS	1,627	-	-	-	-	-	
64015	YOUTH PROGRAMS SUPERVISOR	38,946	52,095	54,026	55,099	55,996	897	
64016	RECEPTIONISTS	46,287	66,227	72,230	74,850	78,650	3,800	
64017	BOOKKEEPER/SECRETARY	27,476	21,706	1,248	-	-	-	
64020	PT SAFE SCHOOL YEAR SALARIES	72,565	55,854	53,537	69,073	74,570	5,497	
64021	SAFE SUMMER SALARIES	15,261	74,015	80,710	119,931	125,631	5,700	
64024	FT CUSTODIAN	38,412	39,465	40,656	80,613	84,357	3,744	
64025	PRE-SCHOOL STAFF SALARIES	568	-	-	-	-	-	
64026	INSTRUCTORS STIPENDS	975	6,925	6,850	6,600	6,000	(600)	
64027	PT CUSTODIAN WAGES	30,778	37,803	46,645	13,714	13,783	69	
64028	THEATRE TECHNICIANS	-	-	200	350	350	-	
64030	OVERTIME	1,687	2,711	2,762	1,500	2,500	1,000	
Total Personal Services		506,324	557,785	550,946	623,249	644,583	21,333	3.4%
65010	POSTAGE	375	1,158	790	1,195	325	(870)	
65020	TELEPHONE & INTERNET	4,024	3,697	4,591	3,750	500	(3,250)	
65030	TRANSPORTATION/ADMISSIONS	2,481	11,387	5,432	-	-	-	
65060	PRINTING	6,615	8,280	8,577	8,950	8,218	(732)	
65200	ELECTRICITY / UTILITIES	27,385	34,457	31,887	35,000	32,000	(3,000)	
65220	WATER	3,185	3,202	3,245	3,350	3,350	-	
65230	NATURAL GAS	31,365	27,269	42,921	33,500	35,000	1,500	
65250	SEWER	1,310	1,797	2,394	2,750	2,750	-	
65300	MACHINE & EQUIPMENT MAINT	3,749	1,887	1,803	925	1,800	875	
65310	VEHICLE MAINTENANCE	(11)	18	93	250	400	150	
65478	PROGRAM SERVICES	2,474	2,516	2,429	2,500	8,000	5,500	
65480	OTHER PROFESSIONAL SERVICES	2,642	2,076	1,648	2,000	2,500	500	
65500	MAINTENANCE OF BLDG/GROUNDS	27,202	20,537	42,924	23,000	28,000	5,000	
65521	UNIFORMS	226	339	-	-	-	-	
65610	SAFE SCHCOOL YEAR PROGRAM EXP	10,835	160	2,060	3,000	1,500	(1,500)	
65615	SAFE SUMMER PROGRAM EXPENSES	3,084	25,744	39,148	63,000	65,500	2,500	
65630	INSTRUCTORS-CONTRACTED	18,246	36,216	45,476	33,000	40,000	7,000	
65640	SPECIAL EVENTS	7,027	7,379	7,370	7,500	7,500	-	
65650	SENIOR PROGRAMS	-	-	784	1,500	2,000	500	
65670	TEAM EXPENSE	2,908	4,783	7,230	6,500	6,250	(250)	
65680	PRESCHOOL PROGRAM EXPENSES	447	-	-	-	-	-	
65801	CONTRACTED SERVICES	55,263	60,261	65,754	69,000	72,000	3,000	
65802	ANNEX UTILITIES	-	2,629	-	1,500	-	(1,500)	
65803	MISCELLANEOUS	3,213	4,604	4,091	3,500	-	(3,500)	
66010	OFFICE SUPPLIES	2,078	3,010	2,540	3,000	3,000	-	
66030	OTHER SUPPLIES	1,117	248	738	1,500	-	(1,500)	
66031	THEATRE SUPPLIES	-	649	387	750	-	(750)	
66040	JANITORIAL SUPPLIES & SERVICES	7,338	7,120	9,692	11,500	10,250	(1,250)	
Total Expenses		224,575	271,422	334,006	322,420	330,843	8,423	2.6%
TOTAL RECREATION		730,900	829,207	884,953	945,669	975,426	29,756	3.1%

RICE PUBLIC LIBRARY

MISSION STATEMENT

Rice Public Library provides a welcoming environment that serves as a bridge for equitable access to ideas, experiences, and resources that inspire learning and promotes a connected community of informed citizens and lifelong learners.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Library Director	1	1
Assistant Library Director (formerly Technical Services)	0	1
Circulation Services Supervisor	1	1
Youth Librarian Supervisor	1	1
Technical Services Supervisor	1	0
Cataloguing Assistant/Custodian	1	1
Library Services Assistant	1	1
Substitutes (PT)	Varies	Varies
Total FTE	6.0	6.0

BUDGET OVERVIEW

The budget is projected to increase \$23,806, approximately 4.5%.

Since opening the newly renovated and expanded Library facility, the Rice Public Library has seen a sharp increase in patrons, program participants, and circulation of materials. In 2023, the Library Advisory Committee began developing a 5-year strategic plan to inform how it should evolve services into the future. The Strategic

Plan is a compilation of key participant and community input, and shapes the development of programs, and curation of the collection. The Strategic Plan is also a guide for the evolution of library services as the needs that reflects the community today. Finally, the Strategic Plan informs the development of the annual budget and helps focus staff on the types of grants to pursue in the coming years.

The Library Advisory Committee has completed the community input phase, and the goals and objectives development. They approved the action items for the plan and are in the process of drafting the plan report for adoption. Though the plan development is not complete yet, this budget anticipates action items identified through the process.

The union contract that covers Library employees is set to expire June 30, 2024. As in prior years, the Salary Adjustment line item in the Administration budget is carrying the anticipated costs resulting from negotiations.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

Wages are increasing \$5,736 or approximately 1.7%. The majority of the increase is for part-time staff that help fill shifts, and assist the Librarians with patron services, shelving, and other vital tasks.

The remaining increase of \$18,070 is for non-personal costs. The majority of the increase reflects the actual cost of operating the new building and grounds. While costs for collection maintenance and programs have been adjusted, both through increases and decreases, to reflect the Strategic Plan action items including expanding the digital resources and collection, increase volunteer opportunities to develop and host programs such as discussion groups and book clubs, expand the Childrens Storytime program to include one weekend and one late-day a month, and explore program opportunities for the Maker Space.

RICE PUBLIC LIBRARY		FY21	FY22	FY23	FY24	FY25		
101810		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
65002	LIBRARY DIRECTOR	82,561	86,744	224,992	93,732	93,732	-	
64010	LIBRARY FULL TIME	200,559	208,420	90,893	245,739	245,865	126	
65003	LIBRARY PART TIME	4,987	9,210	14,301	5,700	11,310	5,610	
Total Personal Services		288,107	304,374	330,185	345,170	350,906	5,736	1.7%
65010	POSTAGE	643	87	586	400	400	-	
65020	TELEPHONE & INTERNET	1,618	2,606	8,012	3,750	3,950	200	
65060	PRINTING	-	48	469	400	400	-	
65200	ELECTRICITY	5,449	4,817	13,419	14,400	24,000	9,600	
65220	WATER	293	183	1,261	1,500	2,520	1,020	
65230	HEATING	6,617	2,321	12,412	12,000	15,000	3,000	
65250	SEWER	800	500	755	400	400	-	
65338	E-BOOKS CHILD	249	999	837	1,000	1,000	-	
65339	AUDIOVISUAL CHILD/TEEN	1,051	827	552	700	700	-	
65340	E-BOOKS ADULT	6,037	4,648	12,262	10,000	13,000	3,000	
65341	AUDIOVISUAL ADULT	14,548	10,022	6,794	6,000	4,000	(2,000)	
65342	COPIER	3,525	1,235	845	3,000	1,500	(1,500)	
65431	PROFESSIONAL DUES	111	475	210	500	500	-	
65432	TECHNOLOGY	12,819	14,515	15,422	16,500	16,500	-	
65433	PROGRAMS - ADULT	2,798	3,654	8,016	14,000	12,000	(2,000)	
65434	PROGRAMS- CHILD/TEEN	8,516	9,559	8,061	9,000	9,000	-	
65435	CONFERENCES & WORKSHOPS	102	35	-	200	200	-	
65480	OTHER PROFESSIONAL	2,049	2,449	6,489	2,500	2,500	-	
65500	MAINTENANCE BLDG/GROUNDS	11,217	3,476	14,983	5,000	15,000	10,000	
65505	JANITORIAL SUPPLIES & SERVICES	8,029	7,724	6,981	7,500	3,000	(4,500)	
65803	MISCELLANEOUS	1,088	487	752	1,250	-	(1,250)	
66010	OFFICE SUPPLIES	926	982	2,312	2,000	2,000	-	
66012	LIB PROCESSING SUPPLIES	3,392	2,131	4,232	3,600	3,600	-	
66020	BOOKS/MAGS/NEWS ADULT	37,463	39,399	51,674	52,000	55,000	3,000	
66021	BOOKS CHILD/TEEN	15,236	14,927	20,120	18,523	18,523	-	
67510	OFFICE EQUIPMENT/FURNITURE	1,991	1,293	901	1,000	500	(500)	
Total Expenses		146,564	129,397	198,356	187,123	205,193	18,070	9.7%
TOTAL LIBRARY		434,671	433,771	528,541	532,293	556,099	23,806	4.5%

COMMUNITY AGENCIES

MISSION STATEMENT

Through Community Agencies, the town seeks to provide funding to non-profit agencies that provide support services for the residents of Kittery.

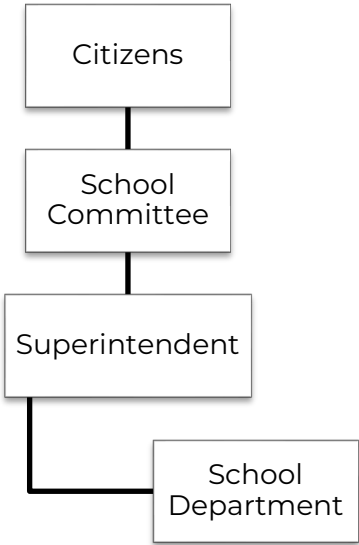
BUDGET OVERVIEW

The projected budget is unchanged from the prior year and remains focused on those agencies that directly help Kittery residents with essential needs such as housing, food, transportation, and case work.

COMMUNITY AGENCIES 101540	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
65479 FAIR TIDE	2,000	2,000	2,000	2,000	2,000	-	
65492 YORK COUNTY COMMUNITY ACTION	2,500	2,500	2,500	2,500	2,500	-	
65497 SO MAINE AREA AGENCY ON AGING	1,400	1,400	1,400	1,400	1,400	-	
65499 CROSSROADS HOUSE	2,000	2,000	2,000	2,000	2,000	-	
TOTAL COMMUNITY AGENCIES	7,900	7,900	7,900	7,900	7,900	-	0%

SCHOOL DEPARTMENT

The Kittery School Department is organized under the authority of the elected School Committee, who relies upon the Superintendent to manage the day-to-day operations of the department.



In contrast to other town department budgets that are submitted for final approval by Town Council, the School Department’s annual budget is subject to a three-step process: 1) the School Committee must vote on its recommended budget, 2) the Town Council must vote to place the School Committee’s submittal on the Town Meeting warrant, and 3) the final approval of the budget is subject to direct vote at the June Town Meeting Secret Ballot.

BUDGET OVERVIEW

The School Department budget is projected to increase \$1,265,721 or approximately 6.0%. The increase is offset by non-property tax revenue of \$570,970. The remainder, \$694,751 will be raised through the tax levy; this represents an approximately 3.8% increase in levy contributed funds.

The School Department budget presentation is presented separately and is available by visiting www.kitteryschools.com.

SCHOOL DEPARTMENT	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 PROPOSED	VARIANCE	%
REGULAR INSTRUCTION	7,465,221	7,843,384	7,991,346	8,242,753	8,899,703	656,950	
SPECIAL EDUCATION	4,258,384	4,368,790	4,392,472	4,581,907	4,816,036	234,129	
CAREER & TECHNICAL	5,000	6,752	6,752	7,824	25,381	17,557	
OTHER INSTRUCTION	369,797	368,605	366,157	376,237	414,650	38,413	
STUDENT & STAFF SUPPORT	1,957,801	2,054,847	2,212,623	2,388,951	2,604,729	215,778	
SYSTEM ADMINISTRATION	699,712	748,915	832,571	910,482	879,424	(31,058)	
SCHOOL ADMINISTRATION	1,043,010	1,080,585	1,113,698	1,295,562	1,315,423	19,861	
TRANSPORTATION & BUSES	652,500	686,979	715,541	776,905	829,429	52,524	
FACILITIES MAINTENANCE	1,360,981	1,304,898	1,411,669	1,554,489	1,726,919	172,430	
DEBT SERVICE & OTHER COMMITM	769,972	720,997	697,793	469,938	459,075	(10,863)	
ALL OTHER EXPENDITURES	90,000	100,000	240,000	640,000	540,000	(100,000)	
TOTAL SCHOOL EXPENSES	18,672,378	19,284,752	19,980,622	21,245,048	22,510,769	1,265,721	5.96%
TOTAL SCHOOL REVENUE	2,366,873	2,490,448	2,468,937	3,043,738	3,614,708	570,970	18.76%
TOTAL TAX APPROPRIATION	16,305,504	16,794,304	17,511,685	18,201,310	18,896,061	694,751	3.82%

ADULT EDUCATION

BUDGET OVERVIEW

Adult Education refers to an education program primarily operated for individuals beyond the compulsory school age. It is administered by school administrative units, through a career-pathways and service system, that includes intake, assessment, advising, instruction and individual learning plans; is guided by data management and analysis, annual monitoring and annual professional development plans; uses appropriately certified staff; is designed to meet identified local needs; makes use of partnerships and alignment with workforce development, postsecondary institutions and support services; and offers at least 3 of the following:

- A. Basic literacy instruction or instruction in English as a Second Language
- B. High school completion courses
- C. College transition courses
- D. Enrichment courses
- E. Adult workforce training and retraining
- F. Adult career and technical education

BUDGET HIGHLIGHTS

The town's projected contribution to this function is projected to increase \$7,975, approximately 7.2%.

The overall cost of Adult Education services is increasing to reflect increase in labor costs and inflation in the cost of services and materials. Total cost for Adult Education is increasing \$15,037, or 6.8%, while offsetting revenues is increasing \$7,062, or 3.2%.

The Adult Education team continue to work collaboratively with town staff on workforce development and municipal job introduction opportunities for historically challenging positions to fill, such as wastewater treatment, public safety dispatch, police service, youth services, and public works. Initial conversations have also begun around growing the workforce development opportunities in energy efficiency/climate resiliency jobs including weatherization, energy efficiency residential systems installation, and others.

These efforts dovetail with the workforce development Adult Education already provides for private sector retail and service businesses in the Seacoast region.

ADULT EDUCATION

	FY21	FY22	FY23	FY24	FY25		
REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	VARIANCE	%
State Subsidy	43,798	48,467	41,040	45,815	61,849	16,034	
Carry Forward - Adult Ed	22,432	31,701	39,904	39,904	30,767	(9,138)	
Enrichment Fees	30,000	15,000	15,500	20,308	20,308	-	
Local Funds	98,970	101,579	105,500	110,275	118,250	7,975	7.2%
Workforce Fees			1,000	1,000	1,000	-	
Fees from Other Schools	502	-	-	500	500	-	
Donations from Private Sources	-	-	-	-	-	-	
Private Grants	2,900	940	1,559	2,035	2,200	165	
TOTAL REVENUE	\$ 198,601	\$197,687	\$197,687	\$219,837	\$234,874	\$ 15,037	6.8%
EXPENSES							
Workforce Training							
Salaries - Professionals	9,120	9,348	9,950	10,950	11,388	438	
Salaries - Other	1,000	1,200	1,200	1,500	1,500	-	
FICA - Professionals	219	136	144	159	159	-	
FICA - Other	77	92	92	115	115	-	
Retirement - Professionals	2,906	2,906	2,906	2,906	906	(2,000)	
Work Comp - Professionals	39	39	39	46	74	27	
Work Comp - Reg EEs	5	5	5	6	10	4	
Contracted Services (ACCPAdvisor)	15,641	16,111	16,111	16,755	17,425	670	
Supplies - Instructional	100	200	1,200	1,200	1,200	-	
Books - Workforce	1,000	1,000	1,000	1,000	1,000	-	
Total Workforce Training	30,107	31,036	31,036	34,637	33,776	(861)	-2.5%
High School Completion							
Salaries - Professionals	7,920	9,990	9,990	10,990	11,430	440	
Salaries - Other	-	-	-	1,000	1,000	-	
FICA - Professionals	300	152	152	159	159	-	
FICA - Other Employees	-	-	-	77	77	-	
Retirement - Professionals	329	403	403	403	403	-	
Work Comp - Professionals	43	43	43	52	79	27	
Work Comp -Other	-	-	-	4	7	3	
Contracted Services (ACCPAdvisor)	13,760	14,172	14,172	14,739	14,777	38	
Instructional Supplies	870	870	870	870	870	-	
Total High School Completion	23,222	25,631	25,631	28,294	28,801	507	1.8%
Local Literacy							
Salaries - Professionals	2,000	2,000	2,000	3,000	3,120	120	
Salaries - Other	-	-	-	1,000	1,000	-	
FICA - Professionals	153	153	153	230	230	-	
FICA - Other	-	-	-	77	77	-	
Retirement - Professionals	80	80	80	80	80	-	
Work Comp - Professionals	10	10	10	12	22	10	
Instructional Supplies	100	100	100	155	155	-	
Total Local Literacy	2,343	2,343	2,343	4,553	4,683	130	2.9%

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	FY21	FY22	FY23	FY24	FY25	VARIANCE	%
Enrichment	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
Salaries - Enrichment	14,700	6,500	7,000	9,800	9,800	-	
FICA - Enrichment	1,125	497	536	750	750	-	
Retirement - Enrichment	50	-	-	-	-	-	
Work Comp - Enrichment	74	19	20	24	49	25	
Prof Services - Adult Ed	205	205	205	205	205	-	
Total Enrichment	16,153	7,221	7,221	10,779	10,803	25	0.2%
Administration							
Asst. Director Salaries	53,461	55,867	58,101	60,425	62,842	2,417	
Clerical Salaries	6,389	6,389	6,580	6,844	6,844	-	
(Assist) Director Health Benefit	10,166	10,979	10,979	11,198	19,755	8,556	
Dental	-	437	437	454	896	442	
FICA - Admin	775	795	818	822	902	81	
FICA - Clerical	489	489	503	524	524	-	
Retirement - Asst Director	2,224	2,280	2,280	2,280	2,790	511	
Tuition - Admin	1,350	1,350	1,350	1,350	1,350	-	
Work Comp - Admin	258	175	175	210	366	156	
Work Comp - Reg EE	31	20	20	24	42	17	
EE Train & Develop	200	100	100	150	150	-	
Professional Services (Director)	35,709	38,553	38,553	40,095	43,552	3,457	
Copier Service Agreement	200	200	200	200	200	-	
Copier Lease	200	200	200	200	200	-	
Postage	1,500	1,500	1,500	1,500	1,500	-	
Telephone	400	1,000	400	800	400	(400)	
Online Software Apps	300	300	300	300	300	-	
Advertising	4,200	4,200	4,200	4,200	4,200	-	
Printing	850	850	850	850	850	-	
Travel - Reg	500	300	300	350	350	-	
Travel - Professional Dev	550	350	350	375	375	-	
Supplies	700	700	700	700	700	-	
Food- Adult Ed Admin	200	100	100	100	100	-	
Tech Supplies	300	300	1,300	1,300	1,300	-	
Supplies - Graduation	325	325	325	325	325	-	
Tech Equipment >\$5K	-	-	-	-	-	-	
Tech Equipment <\$5K	1,000	1,000	2,000	2,000	2,000	-	
Tech Hardware <\$5K	2,000	1,000	1,000	1,500	1,500	-	
Dues and Fees	2,500	2,500	2,500	2,500	2,500	-	
Total Administration	126,776	131,456	131,456	141,575	156,811	15,236	10.8%
TOTAL EXPENSES	\$ 198,601	\$197,687	\$197,687	\$219,837	\$ 234,874	\$ 15,037	6.8%

Section III Sewer Enterprise



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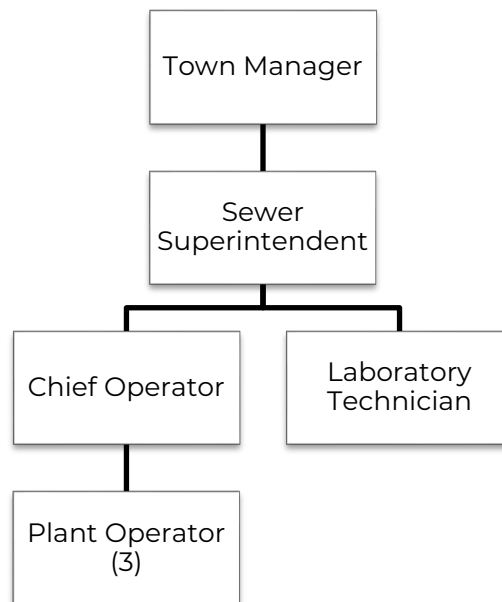
SEWER ENTERPRISE

MISSION STATEMENT

The Kittery Wastewater Treatment operation was created as an enterprise fund in 1969. Known as the Sewer Department, their mission is to protect the local environment through the collection and treatment of wastewater.

An enterprise fund is separate from the town's General Fund in that its expenses are not borne by the taxpayers; but rather by a proportional fee charged to those who are connected to the sewer line. The fund is designed to support the sewer operation, with the revenues directly applied to department expenses.

DEPARTMENT ORGANIZATION



PERSONNEL SUMMARY

POSITION	FY24 Budget	FY25 Proposed
Town Manager	0.25	0.25
Superintendent	1	1
Chief Operator	1	1
Plant Operator	3	3
Laboratory Technician	1	1
Total FTE	7.25	7.25

BUDGET OVERVIEW

The Sewer Enterprise Fund is projected to increase revenue by approximately \$223,500, or 8.3% and increase expenses by \$219,491 or 7.8%; resulting in an operational deficit projection of \$122,884.

The five-year rate study that projected the rates needed to cover the cost of operating the wastewater collection and processing operation carried through the prior fiscal year. A new rate study is needed and should incorporate an anticipated treatment plant rebuild expected to be needed within the next seven years to meet pending regulatory requirements, and improvements to the collection system to meet future needs associated with the Climate Action Plan and growth in the targeted growth areas of town.

The Fund's Unassigned Balance is \$1,997,188 and is therefore healthy enough for the time being to absorb the operational deficit for FY25 as may be needed. The rate study proposed above will also include evaluation of the Unassigned Fund Balance for potential use to establish a Stabilization Fund and a Capital Planning Fund that will offset the cost of the anticipated treatment plant rebuild.

The Fund has approximately \$2.01M in capital reserves, including approximately \$188,068 in general capital reserves, and \$1,826,020 in betterment and impact fees. The entrance and impact fees will be utilized to offset the cost of the debt-service balloon planned for when the town expanded sewer in 2016, to, in part, support the Business Park Zone. The entrance and impact fees will grow by approximately \$1,021,260 in fees from the recently completed development in the Business Park Zone. Approximately \$175,000 each year from FY25 through FY30 will be transferred to cover the debt service balloon.

Exclusive of the entrance and impact fee transfer, revenue is projected to increase \$48,500, approximately 2.2%, over the prior year. Factored into the revenue is an increase from the occupancy of the development in the Business Park. Other revenue increases are projected based on current fiscal year revenue tracking. Revenue from expansion assessments is waning off as the payment agreements for the betterment fees of the 2016 expansion get paid off.

The union contract that covers Sewer employees is set to expire June 30, 2024. As an enterprise fund, the anticipated costs resulting from negotiations must be carried within this fund, as a Salary Adjustment line. That includes anticipated increases in wages, FICA, and retirement contributions.

Unless otherwise noted, any wage increases in this budget reflect step and longevity adjustments based on years of service.

The budget contains the new Maine Family Leave Act tax of 0.5% of wages. This is budgeted for half of a year, as the tax does not go into effect until January 1, 2025, half-way through the fiscal year.

Debt represents the largest increase in the budget, at \$173,921; or approximately 80% of the total expense increase for the fiscal year. The debt service schedule the town agreed to in 2016 included a balloon in the annual debt service beginning in FY25 and ending in FY30, when the Council believed there would be significant new development in the Business Park Zone generating the revenue needed to

cover the increased debt service payments. Only one project was able to be built before the goals of the town relative to development in this area changed, significantly reducing the likelihood of major development in this zone in the future.

The remaining cost increases are either associated with labor cost increases or supply and vendor cost adjustments.

	FY21	FY22	FY23	FY24	FY25		
SEWER REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	VARIANCE	%
43220 PENALTY INTEREST	3,545	4,355	4,964	3,000	4,000	1,000	
43360 SPECIAL CONTRACT REVENUE	13,963	13,129	17,916	15,000	16,500	1,500	
45001 REVENUE US NAVY	496,905	547,252	541,829	500,000	540,000	40,000	
45002 REVENUE US NAVY HOUSING	132,221	120,837	120,779	115,000	120,000	5,000	
45003 REVENUE SEPTAGE	275,515	261,914	143,418	120,000	145,000	25,000	
45004 REVENUE TOWN OF ELIOT	204,841	218,803	255,847	200,000	220,000	20,000	
45005 REVENUE RESIDENTIAL & COMMERCIAL	1,651,421	1,616,214	1,682,771	1,600,000	1,636,000	36,000	
45006 EXPANSION ASSESSMENT REVENUE	142,839	131,336	105,988	130,000	50,000	(80,000)	
45007 SEWER INTEREST REVENUE	13,346	4,269	5,172	7,500	7,500	-	
45008 PERMITS AND MISC SEWER REVENUE	-	(265)	135	-	175,000	175,000	
	2,934,596	2,917,844	2,878,819	2,690,500	2,914,000	223,500	8.3%
EXPENSES	2,240,535	2,361,713	2,541,479	2,817,393	3,035,948	218,555	7.8%
NET	694,060	556,131	337,340	(126,893)	(121,948)		
Unassigned Fund Balance			1,997,188				

* Unassigned Fund Balance from FY2023 Financial Audit.

SEWER ENTERPRISE FUND	FY21	FY22	FY23	FY24	FY25	VARIANCE	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED		
602760 GENERAL OPERATIONS							
64011 TOWN MANAGER SALARY (25%)	35,659	36,932	39,503	38,412	40,701	2,289	
64012 SUPERINTENDENT SALARY	101,171	103,837	108,874	113,718	114,822	1,104	
64013 OFFICE CLERK SALARY	49,845	51,342	32,001	-	-	-	
64031 SALARY & POSITION ADJUSTMENT	-	-	-	2,500	40,000	37,500	
64050 MAINE STATE RETIREMENT	15,152	15,981	14,065	11,599	11,367	(232)	
64051 ICMA EMPLOYER SHARE	2,062	2,139	2,293	2,305	2,442	137	
64060 FICA EMPLOYER SHARE	12,941	13,614	12,881	11,638	11,897	260	
NEW MAINE FAMILY LEAVE LAW	-	-	-	-	1,411	1,411	
64070 WORKERS COMPENSATION	11,110	8,393	11,369	12,645	15,000	2,355	
64090 MAJOR MEDICAL INSURANCE	129,108	130,962	148,029	163,458	143,610	(19,848)	
64091 DENTAL INSURANCE	2,433	2,445	2,457	1,500	1,500	-	
64092 DISABILTY INSURANCE	-	-	-	4,750	5,000	250	
65101 MMA RISK POOL	30,283	31,630	31,458	34,604	36,000	1,396	
65350 INDIRECT COSTS	22,900	22,900	25,000	108,835	123,052	14,217	
65430 AUDIT SERVICES	4,050	3,250	4,350	3,900	5,000	1,100	
65480 OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	
66035 ABSTRACTS & LIENS - SWR	152	133,088	126,306	500	500	-	
68060 DEBT SERVICE (PRINCIPAL & INTERES1	765,954	631,183	637,432	691,937	865,858	173,921	
CAPITAL EXPENSES	-	-	-	-	-	-	
TOTAL GENERAL OPERATIONS	1,182,820	1,187,697	1,196,016	1,202,300	1,418,161	215,860	18.0%
602750 TREATMENT PLANT							
64010 TREATMENT PLANT LABOR	157,473	170,090	167,616	196,267	179,124	(17,143)	
64019 PLANT MAINT LABOR	49,213	64,542	60,634	53,235	62,690	9,455	
64030 OVERTIME	21,212	19,041	30,544	40,000	40,000	-	
65015 CELLULAR PHONE	-	215	94	-	-	-	
65020 TREATMENT PLANT TELEPHONE	4,027	4,791	3,338	4,400	4,400	-	
65040 TREATMENT PLANT EDUCATIONAL/MT	3,810	3,330	3,988	5,500	6,000	500	
64050 MAINE STATE RETIREMENT	32,661	34,763	39,471	37,860	36,532	(1,328)	
64060 FICA EMPLOYER SHARE	24,088	27,761	28,846	28,395	31,289	2,894	
65200 TREATMENT PLANT ELECTRICITY	97,488	108,552	103,261	110,000	110,000	-	
65220 TREATMENT PLANT WATER	3,638	3,435	2,718	3,900	3,900	-	
65230 TREATMENT PLANT FUEL (WOOD PELL	11,092	11,899	7,981	15,000	15,000	-	
65310 TREATMENT PLANT MOTOR VEHICLE	11,731	16,551	29,102	28,000	29,000	1,000	
65316 TREATMENT PLANT GENERATOR FUEL	786	792	218	2,400	2,400	-	
65410 TREATMENT PLANT COMPUTER SERV	9,983	9,892	8,417	16,000	16,000	-	
65480 TREATMENT PLANT OTHER PROF/CON	56,949	59,892	57,108	80,000	80,000	-	
65500 TREATMENT PLANT BLDG MAINT	2,435	1,713	1,087	5,000	5,000	-	
65930 ALARMS	108	1,641	350	2,000	2,000	-	
65955 TREATMENT PLANT SLUDGE MGT	147,589	161,917	263,167	293,000	293,000	-	
66010 TREATMENT PLANT OFFICE SUPPLIE	3,361	4,077	5,199	6,000	6,000	-	
66300 TREATMENT PLANT SUPPLIES	7,015	18,897	16,620	32,000	32,000	-	
66340 LABORATORY CHEMICALS/SUPPLIES	13,386	16,101	18,293	20,000	20,000	-	
66400 TREATMENT PLANT REPAIRS/STRUCT	1,085	1,431	1,416	5,000	5,000	-	
66410 TREATMENT PLANT REPAIRS/EQUIPM	17,052	14,739	7,471	28,000	28,000	-	
66420 TREATMENT PLANT TOOL/EQUIPMENT	7,835	10,299	10,128	28,000	28,000	-	
66450 TREATMENT PLANT CHEMICALS & MA	123,732	139,536	142,997	190,000	190,000	-	
66520 TREATMENT PLANT SAFETY EQUIPME	8,236	10,337	9,505	15,000	15,000	-	
TOTAL TREATMENT PLANT	815,983	916,235	1,019,570	1,244,958	1,240,335	(4,622)	-0.4%

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SEWER ENTERPRISE FUND		FY21	FY22	FY23	FY24	FY25	VARIANCE	%
		BUDGET	ACTUAL	BUDGET	PROPOSED	PROPOSED		
602702 SEWER LINES								
65692	SEWER LINES LABOR	20,042	21,566	24,065	24,014	23,697	(317)	
65480	LINES CONTRACT/PROF SVCS	6,333	1,715	14,993	30,000	30,000	-	
65691	LINES - SUPPLIES	3,999	8,773	7,465	16,000	16,000	-	
TOTAL SEWER LINES		30,374	32,054	46,522	70,014	69,697	(317)	-0.5%
602709 PUMP STATIONS (Consolidated)								
64010	PUMP STATION LABOR	45,895	57,828	68,935	57,939	61,858	3,919	
65015	PUMP STATION TELEPHONE	712	752	793	800	800	-	
65200	PUMP STATION ELECTRICITY	45,594	53,176	53,558	54,000	54,000	-	
65220	PUMP STATION WATER	1,156	925	753	1,420	1,420	-	
65315	PUMP STATION GENERATOR FUEL	606	688	1,930	2,000	2,000	-	
65467	PUMP STATION CONTRACTUAL SVCS	24,360	20,195	42,635	45,000	45,000	-	
65930	PUMP STATION ALARM	6,637	5,455	6,734	7,000	7,000	-	
66300	PUMP STATION SUPPLIES	1,645	4,349	4,155	6,000	6,000	-	
66320	PUMP STATION PARTS	13,396	8,584	21,425	32,000	32,000	-	
TOTAL PUMP STATIONS		140,002	151,952	200,919	206,159	210,078	3,919	1.9%
602715 PUMP STATION # 6 - PNSY								
64010	PUMP STATION # 6 LABOR	12,694	19,332	16,697	16,199	17,451	1,252	
65200	PUMP STATION # 6 ELECTRICITY	8,575	10,632	10,282	15,000	15,000	-	
65220	PUMP STATION # 6 WATER	1,058	1,058	794	1,100	1,100	-	
65315	PUMP STATION GENERATOR FUEL	166	617	-	600	600	-	
65480	PUMP STATION # 6 CONTRACTOR	8,845	6,908	7,126	10,000	10,000	-	
65930	PUMP STATION # 6 ALARM	183	108	-	300	300	-	
66300	PUMP STATION # 6 SUPPLIES	235	630	942	1,000	1,000	-	
66320	PUMP STATION # 6 PARTS	2,888	1,221	3,545	6,000	6,000	-	
TOTAL PUMP STATION # 6 (PNSY)		34,644	40,506	39,385	50,199	51,451	1,252	2.5%
602716 PUMP STATION # 7 - ELIOT								
64010	PUMP STATION # 7 LABOR	18,219	24,814	24,397	23,524	24,186	662	
65200	PUMP STATION # 7 ELECTRICITY	5,090	6,176	5,681	6,400	6,400	-	
65220	PUMP STATION # 7 WATER	236	236	177	240	240	-	
65315	PUMP STATION GENERATOR FUEL	860	-	-	500	500	-	
65480	PUMP STATION # 7 CONTRACTOR SE	12,267	1,419	7,219	10,000	10,000	-	
65930	PUMP STATION # 7 ALARM	-	117	-	200	2,000	1,800	
66300	PUMP STATION # 7 SUPPLIES	-	182	127	400	400	-	
66320	PUMP STATION # 7 PARTS	40	326	1,467	2,500	2,500	-	
TOTAL PUMP STATION # 7 (ELIOT)		36,712	33,269	39,067	43,764	46,226	2,462	5.6%
TOTAL SEWER ENTERPRISE		2,240,535	2,361,713	2,541,479	2,817,393	3,035,948	218,555	7.8%

New/Replacement Schedule and Estimated Costs**Sewer Dept****Vehicles and Equipment**

			2025	2026	2027	2028	2029
Headworks Roof	Capital	WWTF				19,534	
Office/ Lab Roof	Capital	WWTF			30,905		
Security System	Operating	Collection			3,739		
Treatment Plant Signs	Capital	WWTF		14,310			
Annual Sewer Line/Manhole Lining	Capital	Collection	57,058	59,626	62,309	65,113	68,043
I&I Study Collection System	Capital	Collection	136,940				
Computer - surveillance	Operating	WWTF	1,712				
Computer Chief Operator	Operating	WWTF			2,243		
Computer Lab Tech	Operating	WWTF			2,243		
Computer Superintendent	Operating	WWTF			2,492		
Plant Lap top 1	Operating	WWTF				1,563	
Superintendents Laptop	Operating	WWTF	2,511				
Emergency Trailer	Capital	WWTF	10,000				
JD Loader	Capital	WWTF				97,670	
Truck 452 F-550 Dump	Capital	WWTF	91,293				
Truck Flatbed F-550	Capital	WWTF			72,279		
Truck Pickup F-250	Capital	WWTF					
Auma Actuator 1	Capital	WWTF			9,720		
Auma Actuator 2	Capital	WWTF		9,302			
Auma Actuator 3	Capital	WWTF			9,720		
Auma Actuator 4	Capital	WWTF			9,720		
Auma Actuator 5	Capital	WWTF			9,720		
Bio Filter media	Capital	WWTF			8,723		9,526
Bisulfite pump 1	Operating	WWTF	3,423				
Bisulfite pump 2	Operating	WWTF	3,423				
Bisulfite Tank	Operating	WWTF					
Decanter SBR tank 1-1	Capital	WWTF		16,695			
Decanter SBR tank 1-2	Capital	WWTF	7,988				
EQ Pump 1	Capital	WWTF	11,412				
EQ Pump 2	Capital	WWTF		11,925			
EQ pump 3	Capital	WWTF			12,462		
Headworks Blower 2	Operating	WWTF	4,565				
Hypo pump 1	Operating	WWTF				3,907	
Hypo pump 2	Operating	WWTF				3,907	
Hypo tank	Capital	WWTF		7,155			
Jet Rodder	Capital	WWTF	49,527				
Onan Portable Generator 1	Capital	Collection		29,813			
Pump Station #21 Generator	Impact	Collection			10,593		
Pump Station #6 Generator	Capital	Collection				91,158	
Pump Station #6 VFD 2 Replacement	Capital	Collection					
Pump Station #7 controls	Capital	Eliot Specific					61,239
SBR Aeration Blower Motor 2	Capital	WWTF			6,231		
SBR Aeration Blower Motor 3	Capital	WWTF			6,231		
SBR Tank #1 Aeration Diffusers	Capital	WWTF		35,776			
SBR Tank #2 Aeration Diffusers	Capital	WWTF		39,873			
Septage Pump 3	Capital	Collection					13,609
Septage Pump 4	Capital	Collection				13,023	
Sludge Holding Tank Blower 1	Capital	WWTF					
Sludge Holding Tank Blower 2	Capital	WWTF					24,496
TOTAL			379,852	224,475	259,330	295,874	176,912

FY25 BUDGET VOTE WORKSHEET

Date: May 13, 2024

GENERAL FUND

GENERAL FUND	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ADJ FY24	PROPOSED FY25	TOWN COUNCIL VOTE
GENERAL GOVERNMENT						
Admin	959,175	1,078,239	1,266,516	1,339,191	1,739,026	
Council	3,410	2,865	3,465	5,650	5,650	
Elections	24,384	10,951	16,358	23,200	31,930	
Total General Government	986,969	1,092,054	1,286,339	1,368,041	1,776,606	
SHARED EXPENSES						
Employee Benefits & Insurance	2,690,920	2,931,154	3,066,530	3,296,363	3,516,317	
Debt Service	814,532	1,128,835	1,099,717	1,074,493	1,053,948	
Total Shared Expenses	3,505,453	4,059,990	4,166,247	4,370,856	4,570,265	
PLANNING & CODE ENFORCEMENT						
Planning Board & BOA	7,629	10,785	-	-	-	
Planning & Code Enforcement	531,651	573,967	576,961	628,576	657,122	
Misc Exp - Public Health	521	521	520	1,040	-	
Total Planning & Code Enforcement	539,801	585,273	577,481	629,616	657,122	
PUBLIC SAFETY						
Fire	352,911	575,057	787,779	959,442	1,205,680	
Police	108,292	124,633	147,118	150,823	154,005	
Ambulance Service	-	-	-	-	142,000	
Harbormaster	2,368,520	2,655,823	2,816,475	3,027,997	3,020,434	
Public Safety	2,829,723	3,355,513	3,751,372	4,138,262	4,522,119	
PUBLIC WORKS						
Highway	1,047,849	1,172,477	1,328,400	1,272,377	1,295,447	
Resource Recovery	561,665	590,138	623,906	706,184	785,114	
In Town Parks	177,578	223,923	286,501	251,131	252,014	
Fort Foster/Seapoint/Crescent Beach	137,326	136,861	133,710	195,279	174,506	
Public Works	1,924,417	2,123,400	2,372,516	2,424,971	2,507,080	

FY25 BUDGET VOTE WORKSHEET

Date: May 13, 2024

GENERAL FUND

	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ADJ FY24	PROPOSED FY25	TOWN COUNCIL VOTE
COMMUNITY & HUMAN SERVICES						
Library	434,671	433,771	528,541	532,293	556,099	
Recreation	730,900	829,207	884,953	945,669	975,426	
Misc Exp - General Assistance	38,344	58,674	170,408	90,000	117,400	
Community Agencies	7,900	7,900	7,900	7,900	7,900	
Adult Education	98,970	101,579	105,500	110,275	118,250	
Community and Human Services	1,310,785	1,431,131	1,697,302	1,686,138	1,775,075	
MISC EXPENSES - OTHER						
County Tax	1,005,790	1,005,790	989,989	1,007,305	1,092,333	
Streetlights & Machine/Equip. Maint.	38,907	32,373	41,647	55,000	55,000	
Hydrant Rental	255,149	255,149	269,912	275,725	275,725	
TIF	27,000	20,000	25,000	170,000	265,000	
Other Miscellaneous	138,271	148,353	183,164	169,830	246,834	
Misc Expenses - Other	1,465,117	1,461,665	1,509,711	1,677,860	1,934,892	
TOTAL OPERATING BUDGET	12,562,265	14,109,026	15,360,969	16,295,743	17,743,159	
CAPITAL IMPROVEMENT BUDGET	1,455,500	1,588,900	1,551,400	1,705,400	1,997,900	
TOTAL MUNICIPAL BUDGET	14,017,765	15,697,926	16,912,369	18,001,143	19,741,059	



TOWN OF KITTERY

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REPORT TO TOWN COUNCIL

Meeting Date: April 22, 2024
Update: May 13, 2024
From: Kendra Amaral, Town Manager
CC: Dutch Dunkelberger, Planning Board Chair
Subject: Title 16 – Housekeeping Amendments
Councilor Sponsor: Chairperson Judy Spiller

OVERVIEW

The Planning and Development team have been assembling a collection of “housekeeping” amendments to Title 16 to address minor typos, inconsistencies, cross-references that no longer align, and unintended deletions during the recodification process. They have also developed a number of amendments in the code to improve both the staff and the Planning Board’s thorough review of applications and streamline/clarify the code for applicants.

The draft amendments were reviewed by the Kittery Land Issues Committee over the course of two meetings (January 29, 2024 & March 4, 2024) and were recommended to move forward to the Planning Board.

The Planning Board reviewed the proposed amendments at their March 28, 2024, meeting and held a public hearing on April 11, 2024, on the package. They voted to recommend the amendments 6 in favor and one opposed. The one opposition was due to the amendments not going far enough in simplifying the code, specifically that they do not include the reduction in the number of different types of zones.

The proposed amendments include requested revisions from members of the Planning Board, as discussed at their April 11, 2024, meeting.

PROPOSED AMENDMENTS

The amendments proposed do the following:

- Streamline regulations on legally non-conforming properties by introducing a new section in the code to replace the scattered notes throughout the other sections of Title 16.
- Correct unintended deletion of multi-family dwellings from certain zones that occurred as a result of the LD2003 amendments.
- Clarify which residential density formula applies to projects based on utility service availability in certain zones.

- Replace outlying “land area” references with “lot area” in accordance with LD2003 amendment.
- Clarify the purpose and applicability of net residential acreage for calculating development density.
- Incorporate evaluation of stormwater conditions and points of regulatory compliance in the Sketch Plan Review process (presently this does not occur until Preliminary Plan Review).
- Increase the time limit allowed between preliminary site plan submission and the Planning Board review to accommodate more thorough staff review/peer review, and report preparation time, and to help staff meet deadlines for Planning Board packet preparation and posting.
- Clarify drainage and stormwater data required for the preliminary site plan submission.
- Revise requirement for other department review letters to reflect current practices of the technical review process.
- Replace parking standards that were mistakenly deleted in the re-codification.
- Replace performance guarantee requirements for site plan projects that were mistakenly deleted in the re-codification.
- Revise terminology to maintain internal consistency throughout.
- Revise terminology to reflect contemporary gender usage.
- Clarify calculation of open space required for conservation subdivisions.

UPDATE

None

PROPOSED SOLUTION/RECOMMENDATION

Adopt the amendments as proposed.

ATTACHMENTS

- Draft Title 16 – Housekeeping Amendments
- Draft Title 16 – Housekeeping Amendments
- Link: [March 28, 2024 Planning Board Meeting Video](#)
- Link: [April 11, 2024 Planning Board Meeting Video](#)
- March 28, 2024, Planning Board Meeting Minutes
- April 11, 2024, Planning Board Meeting Minutes

TITLE 16 HOUSEKEEPING AMENDMENTS

1. Amend § 16.1.8 – C. Nonconformance as follows:

1 (6) Nonconforming lots.

2 **(a)** Nonconforming lots of record.

3 **[1]** Nonconforming lots. In any district, notwithstanding limitations
4 imposed by other sections of this title, single noncontiguous lots legally
5 created when recorded may be built upon consistent with the uses in
6 the particular zone. These provisions apply even though such lots fail to
7 meet the minimum requirements for area or width, or both, which are
8 applicable in the zone, provided that yard dimensions and other
9 requirements, not involving area or width, or both, of the lot conform to
10 the regulation for the zone in which such lot is located. Relaxation of
11 yard and other requirements not involving area or width may be
12 obtained only through miscellaneous variation request to the Board of
13 Appeals.

14 [\[2\] Residential zones exception: in Residential zoning districts and](#)
15 [outside of Shoreland overlay zones, lots that do not conform with the](#)
16 [applicable minimum lot area or minimum net residential acreage](#)
17 [required to construct a single-family dwelling are exempt from those](#)
18 [standards and may construct a single-family dwelling, provided the lot](#)
19 [was conforming prior to October 25, 2012.](#)

20 2. Amend 16.3 Definitions as follows:

21 §16.3.1 Purpose.

22 Except where specifically defined in this chapter, all words used in this
23 title carry their customary dictionary meanings. Words used in the
24 present tense include the future, and the plural includes the singular;
25 the word "lot" includes the word "plot"; the word "building" includes the
26 word "structure"; the words "shall" or "must" are always mandatory;
27 "occupied" or "used" are considered as though followed by the words
28 "or intended, arranged or designed to be used or occupied"; and
29 gender-specific words (~~e.g., she, he, his, hers~~) include the ~~opposite sex~~
30 equivalent [of all sexes and genders.](#)

31 §16.3.2 Definitions

32 ~~DWELLING, COTTAGE CLUSTER~~

33 A [group of](#) dwelling units that shares a common lot as well as common
34 open space and may share a parking area and/or accessory structures.
35

36 **3. Amend § 16.4.10 Residential — Rural (R-RL) zoning as follows:**

37 D. Standards

38 (2) Dimensional standards:

39 **(a)** Minimum net residential acreage per dwelling unit: 40,000
40 square feet. ~~(Note: As per Chapter 16.3 definition of "minimum~~
41 ~~land area per dwelling unit," except to exempt properties which~~
42 ~~are unable to meet the square feet required for a single family~~
43 ~~dwelling unit, provided the lot was conforming prior to October~~
44 ~~25, 2012).~~

45 **4. Amend § 16.4.11 Residential — Suburban (R-RS) zoning as follows:**

46 B. Permitted uses. The following uses are permitted in the R-S Zone:

- 47 (1) Accessory dwelling unit.
- 48 (2) Conservation Subdivision.
- 49 (3) Dwelling, multifamily [\(not more than four units per building\)](#)
- 50 (4) Dwelling, single-family.
- 51 [\(5\) Dwelling, multifamily 2-4 Limited](#)

52 D. Standards. The following standards must be met unless modified per
53 §16.8.10, Conservation Subdivision:

- 54 (1) Design and performance standards. The design and performance
55 standards of Chapters 16.5, 16.7 and 16.8 must be met. The Design
56 Handbook provides examples of appropriate design for
57 nonresidential and multiunit residential projects.

58 (2) Dimensional standards.

59 ~~(a) Minimum land **Lot** area per dwelling unit (note: as per Chapter~~
60 ~~16.3 definition of "minimum land area per dwelling unit," except~~
61 ~~to exempt properties which are unable to meet the square feet~~
62 ~~required for a single family dwelling unit, provided the lot was~~
63 ~~conforming prior to October 25, 2012):~~

64 ~~[1] Without public sewage disposal: 40,000 square feet.~~

65 ~~[2] With public sewage disposal: 30,000 square feet unless~~
66 ~~reduced in accordance with Note A.~~

67 ~~[3] When more than 50% of the dwelling units proposed will be affordable as~~
68 ~~defined by this Code and have public sewer: 12,000 square feet~~

69 (a) Unit density:

70 [\[1\] For developments served by public water and sewer facilities:](#)

71 [Minimum lot area per dwelling unit: 30,000 square feet](#)
72 [unless reduced in accordance with Note A](#)

73 [\[2\] For developments served by public water and sewer facilities](#)
74 [when more than 50% of the dwelling units proposed will be](#)
75 [affordable as defined by this code: Minimum lot area: 12,000](#)
76 [square feet](#)

77 [\[3\] For developments that are not served by public water and](#)
78 [sewer facilities: Minimum net residential acreage per](#)
79 [dwelling unit: 40,000 square feet](#)

80 [\[4\] For developments that are not served by public water and](#)
81 [sewer facilities when more than 50% of the dwelling units](#)
82 [proposed will be affordable as defined by this code: Minimum](#)
83 [net residential acreage per dwelling unit: 16,000 square feet.](#)
84 [On-site septic facilities must be designed and installed in](#)
85 [accordance with Maine DEP requirements.](#)

86 **5. Amend § 16.4.12 Residential — Kittery Point Village (R-KPV) zoning as**
87 **follows:**

88 B. Permitted uses. The following uses are permitted in the R-KPV Zone:

- 89 (1) Accessory dwelling units.
90 (2) Conservation subdivision.
91 (3) Dwelling, multifamily [\(not more than four units per building\)](#).
92 (4) Dwelling, single-family.
93 [\(5\) Dwelling, multifamily 2-4 Limited](#)

94 D. Standards. The following standards must be met unless modified per
95 **§ 16.8.10**, Conservation subdivision.

- 96 (1) Design and performance standards in Chapters **16.5**, **16.7** and **16.8**.
97 The Design Handbook provides examples of appropriate design for
98 nonresidential and multiunit residential projects.
99 (2) Dimensional standards.
100 (a) Minimum net residential acreage per dwelling unit: 40,000
101 square feet: ~~(Note: As per Chapter 16.3 definition of "minimum~~
102 ~~land area per dwelling unit,"~~ except to exempt properties which
103 are unable to meet the square feet required for a single-family
104 dwelling unit, provided the lot was conforming prior to October
105 25, 2012). [See Chapters 16.1.8.C for nonconformance.](#)
106 (b) Minimum lot size: 40,000 square feet.
107 (c) Minimum street frontage: 150 feet unless reduced in
108 accordance with Note A.
109 (d) Minimum front yard: 40 feet.

- 110 (e) Maximum building coverage: 20%.
- 111 (f) Minimum rear and side yards: 15 feet. (Note: Buildings higher
- 112 than 40 actual feet must have side and rear yards not less than
- 113 50% of the building height.)
- 114 (g) Maximum building height: 35 feet. (Note: Minimum distance
- 115 between principal buildings on the same lot is the height
- 116 equivalent to the taller building.)
- 117 (h) Minimum water body setback for functionally water-
- 118 dependent uses: zero feet.
- 119 (i) Minimum setback from streams, water bodies and wetlands: in
- 120 accordance with Table 16.5.30, § **16.4.28** and Appendix A, Fee
- 121 Schedules. Subdivision types and standards.

~~(3) Subject to net residential acreage and net residential density per~~
 Chapter **16.3**. Subdivisions in KPV zone:

- 124 (a) In a conservation subdivision, the above standards may be
- 125 modified in accordance with special provisions of Chapter 16.10,
- 126 including that there is no minimum lot size, and with the
- 127 conditions that:
- 128 [1] Minimum principal building separation as required by the
- 129 Fire Chief, but not less than 15 feet.
- 130 (b) Subdivision development (per special exception uses, § 16.4.12C).
- 131 In a subdivision development, standards in § 16.4.12D(1) and (2)
- 132 apply and include:
- 133 [1] Minimum percentage of common open space: 15%

Amend § 16.4.13 Residential — Urban (R-U) zoning as follows:

- 135 D. Standards. The following standards must be met unless modified per
- 136 §**16.8.10** Conservation Subdivision:
- 137 (1) The design and performance standards in Chapters **16.5**, **16.7** and
- 138 **16.8**.
- 139 (2) Dimensional standards:
- 140 (a) ~~Minimum land lot area per dwelling unit: 20,000 square feet.~~
- 141 ~~(Note: As per Chapter **16.3** definition of "minimum land area~~
- 142 ~~per dwelling unit," except to exempt properties which are~~
- 143 ~~unable to meet the square feet required for a single family~~
- 144 ~~dwelling unit, provided the lot was conforming prior to~~
- 145 ~~October 25, 2012.)~~
- 146 Unit density:
- 147 [1] For developments served by public water and sewer
- 148 facilities: Minimum lot area per dwelling unit: 20,000 square
- 149 feet unless reduced

150 [2] For developments served by public water and sewer
151 facilities when more than 50% of the dwelling units
152 proposed will be affordable as defined by this code:
153 Minimum lot area: 8,000 square feet

154 [3] For developments that are not served by public water and
155 sewer facilities: Minimum net residential acreage per
156 dwelling unit: 20,000 square feet

157 [4] For developments that are not served by public water and
158 sewer facilities when more than 50% of the dwelling units
159 proposed will be affordable as defined by this code:
160 Minimum net residential acreage per dwelling unit: 20,000
161 square feet

162 ~~(b) When more than 50% of the dwelling units proposed will be~~
163 ~~affordable as defined by this code and have public sewer: 8,000~~
164 ~~square feet~~

165 (b) Minimum lot size: 20,000 square feet.

166 (c) Minimum street frontage: 100 feet.

167 (d) Minimum front yard, all buildings: 30 feet.

168 (e) Minimum rear and side yards, all buildings: 15 feet.

169 (Note: Buildings higher than 40 actual feet must have side
170 and rear yards not less than 50% of building height.)

171 (f) Maximum building height: 35 feet.

172 (Note: Minimum distance between principal buildings on the
173 same lot is the height equivalent to the taller building.)

174 (g) Maximum building coverage: 20%.

175 (h) Minimum water body setback for functionally water-
176 dependent uses: zero feet.

177 (i) Minimum setback from streams, water bodies and wetlands:
178 in accordance with Table 16.5.30 § **16.4.28** and Appendix A,
179 Fee Schedules.

180 (3) Subdivision types and standards.

181 (a) Conservation Subdivision. In a subdivision, the above
182 standards may be modified in accordance with special
183 provisions of §**16.8.10**, including that there is no minimum lot
184 size, and with the conditions that:

185 [1] Minimum principal building separation as required by
186 the Fire Chief, but not less than 15 feet.

187 (b) Subdivision development (special exception uses, §**16.4.13C**).
188 In a subdivision development, standards in §**16.4.13D(1)** and
189 **(2)** apply and include:

190 [1] Minimum percentage of common open space: 15%.

191 (4) Age-restricted housing. In the case of age-restricted housing, the
192 above standards may be modified in accordance with the special
193 provisions of §16.5.15 and with the condition that:

194 (a) ~~Municipal~~ Public sewerage and water must be provided.

195 (b) A minimum ~~land~~ lot area of three acres must be provided.

196 (c) The maximum ~~net~~ density may not exceed four dwelling
197 units per ~~net residential acre~~ lot area. In no event may the
198 Planning Board authorize a departure which increases the
199 total number of dwelling units greater than that specified
200 under the applicable zoning ordinance.

201 (d) A single-bedroom unit may not be less than 550 square feet
202 and a two-bedroom unit not less than 650 square feet.

203 **6. Amend § 16.4.14 Residential — Village (R-V) zoning as follows:**

204 D. Standards. All development and the use of land in the R-V Zone must
205 meet the following standards. In addition, the design and
206 performance standards of Chapters **16.5**, **16.7** and **16.8** must be met.
207 The Design Handbook provides examples of appropriate design for
208 nonresidential and multiunit residential projects.

209 (1) The following space standards apply:

210 (a) Minimum net residential acreage per dwelling unit: 4,000
211 square feet. ~~(Note: As per Chapter 16.3 definition of "minimum
212 land area per dwelling unit," except to exempt properties
213 which are unable to meet the square feet required for a single-
214 family dwelling unit, provided the lot was conforming prior to
215 October 25, 2012.)~~

216 **7. Amend §16.4.15 Residential — Rural Conservation (R-RC) zoning as
217 follows:**

218 D. Standards. The following standards must be met unless modified per
219 §16.8.10, Conservation Subdivision:

220 (1) The design and performance standards of Chapters **16.5**, **16.7** and
221 **16.8** must be met.

222 (2) The following dimensional standards apply:

223 (a) Minimum net residential acreage per dwelling unit: 80,000
224 square feet. ~~(Note: As per Chapter 16.3 definition of
225 "minimum land area per dwelling unit," except to exempt
226 properties which are unable to meet the square feet required
227 for a single-family dwelling unit, provided the lot was
228 conforming prior to October 25, 2012.)~~

229 **8. Amend §16.4.17 Business — Local (B-L) zoning as follows:**
230

231 D. Standards. All development and the use of land in the B-L Zone must
232 meet the following standards. Kittery's Design Handbook illustrates how
233 these standards can be met. In addition, the design and performance
234 standards of Chapters 16.5, 16.7 and 16.8 must be met. [Amended 9-12-2022]

235 (1) ~~The following space and dimensional standards apply:~~

236 ~~(a) Minimum land lot area per dwelling unit:~~

237 ~~1] If served by on-site sewage disposal: minimum net residential
238 acreage per dwelling unit: 20,000 square feet;~~

239 ~~2] (2) If served by the public sewerage system and:~~

240 [a] When no frontage on State Road or Route 1 Bypass exists:

241 minimum lot area per dwelling unit: 3,000 square feet;

242 [b] When less than five dwelling units are proposed at minimum,
243 one nonresidential use must be located on the first floor facing
244 State Road or Route 1 Bypass such that the use will be visible
245 from the street: minimum lot area per dwelling unit: 3,000 square
246 feet. Such a nonresidential use or uses need not occupy the
247 entire first floor but must be an independent nonresidential use,
248 e.g., not a home office marketed with a dwelling unit as a
249 work/live unit;

250 [c] When five or more dwelling units are proposed at minimum, one
251 nonresidential use must be located on the first floor facing State
252 Road or Route 1 Bypass such that the use will be visible from the
253 street: minimum lot area per dwelling unit: 2,500 square feet.

254 Such a nonresidential use or uses need not occupy the entire first
255 floor but must be an independent nonresidential use, e.g., not a
256 home office marketed with a dwelling unit as a work/live unit; or

257 [d] 25% or more of the dwelling units will be affordable housing
258 units as defined by this code: minimum lot area per dwelling unit:
259 1,000 square feet.

260 Note: Except as otherwise required by the buffer provisions of this title.

261 **10. Amend §16.4.18 Business — Local 1 (B-L1) zoning as follows:**

262 D. Standards. All development and the use of land in the B-L1 Zone must
263 meet the following standards. Kittery's Design Handbook illustrates
264 how these standards can be met. In addition, the design and
265 performance standards of Chapter **16.5** must be met.

266 (1) The following space and dimensional standards apply:

267 (a) Minimum lot area per dwelling unit:

268 [1] When no frontage on State Road or Shapleigh Road: 2,500
269 square feet.

- 270 [2] When less than five dwelling units are proposed with, at
 271 minimum, one nonresidential use must be located on the
 272 first floor facing State Road or Shapleigh Road such that
 273 the use will be visible from the street: 2,500 square feet.
 274 Such a nonresidential use or uses need not occupy the
 275 entire first floor but must be an independent nonresidential
 276 use, e.g., not a home office marketed with a dwelling unit as
 277 a work/live unit.
- 278 [3] When five or more dwelling units are proposed with, at
 279 minimum, one nonresidential use must be located on the
 280 first floor facing State Road or Shapleigh Road such that
 281 the use will be visible from the street: 2,000 square feet.
 282 Such a nonresidential use or uses need not occupy the
 283 entire first floor but must be an independent nonresidential
 284 use, e.g., not a home office marketed with a dwelling unit as
 285 a work/live unit.
- 286 [4] When 25% or more of the dwelling units will be affordable
 287 housing units as defined by this code, the minimum ~~land~~
 288 [lot](#) area per dwelling unit is 1,500 square feet.
- 289 [5] When 50% or more of the dwelling units will be affordable
 290 housing units as defined by this code, the minimum ~~land~~
 291 [lot](#) area per dwelling unit is 1,000 square feet.

292 **11. Amend §16.4.19 Commercial 1, Route 1 Commercial Zone (C-1) as follows:**

293 E.Standards.

294 (1) C Zone standards. All development and the use of land in the C Zone
 295 must meet the following standards. Kittery's Design Handbook
 296 illustrates how these standards can be met. In addition, the design and
 297 performance standards of Chapters **16.5**, **16.7** and **16.8** must be met
 298 unless noted otherwise below.

299 (2) The following space standards apply in the C-1 Zones:

300 (a) Minimum lot size or density:

C-1 Zone

Cottage cluster	16 units per acre unless 25% of
Dwelling, attached single-family	units are affordable housing units
Dwelling, multifamily	as defined by this Code, in which
Dwelling, two-family	case 20 units per acres allowed*
Dwelling units as part of a	40 units per acre when over 50% of
mixed-use building	the units are affordable housing
	units as defined by this Code*.

C-1 Zone

All other uses 40,000 square feet

NOTES:

* These uses are exempt from net residential acreage calculations but are subject to minimum ~~land~~lot area per dwelling unit requirement as described in §16.5.18D, Exemptions to net residential acreage calculations.

301 **12. Amend §16.4.21 Commercial 3, Bypass/ Old Post Road Commercial Zone**
302 **(C-3) as follows:**

303 E.Standards.

304 (1) C Zone standards. All development and the use of land in the C Zone
305 must meet the following standards. Kittery's Design Handbook
306 illustrates how these standards can be met. In addition, the design and
307 performance standards of Chapters 16.5, 16.7 and 16.8 must be met
308 unless noted otherwise below.

309 (2) The following space standards apply in the C-3 Zones:

310 (a) Minimum lot size or density:

C-1 and C-3 Zone

Cottage cluster	16 units per acre unless 25% of
Dwelling, attached single-family	units are affordable housing units
Dwelling, multifamily	as defined by this Code, in which
Dwelling, two-family	case 20 units per acres allowed*
Dwelling units as part of a	40 units per acre when over 50% of
mixed-use building	the units are affordable housing
	units as defined by this Code*.

All other uses 40,000 square feet

NOTES:

* These uses are exempt from net residential acreage calculations but are subject to minimum ~~land~~lot area per dwelling unit requirement as described in §16.5.18D, Exemptions to net residential acreage calculations.

311 **13. Amend §16.4.23 Mixed Use Zone (MU) as follows:**

312 D. Standards.

- 313 (1) All development and the use of land in the MU Zone must meet the
314 following standards. Kittery's Design Handbook illustrates how
315 these standards can be met. In addition, the design and
316 performance standards of Chapters **16.5**, **16.7** and **16.8** must be met.
- 317 (2) Minimum dimensional standards. The following apply:
- 318 (a) Minimum lot size:
- 319 [1] Lots with frontage on Route 1: 200,000 square feet.
320 [2] Lots without frontage on Route 1: 80,000 square feet.
- 321 (b) Minimum street frontage on road with access along U.S. Route
322 1, Haley Road, Lewis Road, or Cutts Road: 250 feet.
- 323 [1] Other streets or approved ways: 150 feet.
- 324 (c) Minimum front yard: 30 feet.
- 325 (d) Minimum rear and side yards: 30 feet.
- 326 (e) Maximum building height: 40 feet.
- 327 (f) Maximum height above grade of building-mounted signs: 40
328 feet.
- 329 (g) Minimum setback from water body and wetland water-
330 dependent uses: zero feet.
- 331 (h) Minimum setback from streams, water bodies and wetlands: in
332 accordance with Table 16.5.30, § **16.4.28** and Appendix A, Fee
333 Schedules.
- 334 (i) Minimum ~~land~~ lot area per unit for elder care facilities that are
335 connected to the public sewerage system:
- 336 [1] Dwelling unit with two or more bedrooms: 5,000 square
337 feet.
- 338 [2] Dwelling unit with less than two bedrooms: 4,000 square
339 feet.
- 340 [3] Residential care unit: 2,500 square feet.
- 341 (j) Minimum ~~land~~ lot area per bed for nursing care and
342 convalescent care facilities that are connected to the public
343 sewerage system: 2,000 square feet.
- 344 (k) Buffer to I-95 right-of-way: 40 feet.
- 345 (l) Buffer to neighboring lot with an existing residence within 100
346 feet of the lot line: 40 feet.
- 347 (m) Vegetated buffer to be maintained between the MU and R-RL
348 Zones: 40 feet.

349
350 Note 1: For single-family dwellings, and vacant lots of record, one
351 dwelling unit is allowed for each 200,000 square feet of ~~land~~ lot area.
352 A lot of record having a ~~land~~ lot area of more than 200,000 square
353 feet that was improved with a single-family dwelling as of April 1,

354 2004, may be divided into two lots provided that each of the lots
355 contains at least 40,000 square feet of ~~land-lot~~ area and meets the
356 other dimensional standards of the zone. Section **16.4.10D(1)** and **(2)**
357 as set forth in the Residential - Rural Zone apply and no further
358 subdivision is allowed.

359 Note 2: For dwelling units that are part of a mixed-use building or a
360 multifamily building and are connected to the public sewerage
361 system, one dwelling unit is allowed for each 10,000 square feet of
362 lot area. Where over 50% of such dwelling units described above will
363 be affordable as defined by this code: 4,000 square feet of ~~buildable~~
364 ~~land-lot~~ area. [NOTE: multifamily dwellings are not allowed in either
365 Resource Protection or Shoreland Overlay Zones] If the parking for
366 the residential units is encompassed within the building, the
367 minimum required buildable ~~land-lot~~ area per dwelling unit is
368 reduced to 7,500 square feet. Where over 50% of the dwelling units
369 will be affordable as defined by this code and parking is
370 encompassed within the building: 3,000 square feet of buildable
371 ~~land-lot~~ area. In addition, for those developments where more than
372 50% of the dwelling units will be affordable, parking requirements
373 are reduced to two parking spaces per three dwelling units.

374 **14. Amend §16.4.24 Mixed-Use — Badger Island (MU-BI) as follows:**

375 D. Standards.

376 (1) The following space standards apply:

377 (a) Minimum ~~land-lot~~ area per dwelling unit: 3,000 square feet.

378 [1] If more than 50% of the dwelling units will be affordable
379 housing units as defined by this code: 1,200 square feet.

380

381 (4) Special parking standards.

382 (e) Parking demand management (PDM) strategies.

383 [1] Parking demand strategies are measures geared toward
384 affecting the demand side of the parking equation rather
385 than the supply side. They attempt to change people's
386 behavior away from traveling to work as a single occupant
387 in an automobile to be parked near the work site. To be
388 successful, they must rely on incentives or disincentives to
389 make these shifts in behavior attractive to the traveler.

390 [2] A portion of required off-street parking may be satisfied by an
391 owner incorporating PDM strategies to effectively reduce
392 demand for parking stalls as determined by the Planning

393 Board. In making this determination the Planning Board,
394 under development plan review, must consider the
395 following factors:
396 [a] The written commitment of the employer to maintain
397 and enforce parking policies to reduce demand for
398 parking stalls;
399 [b] The likelihood that specific incentives and policies
400 adopted by the applicant will reduce parking demand on
401 a regular basis throughout the year;
402 [c] Written commitments by employees to participate in
403 PDM strategies; and
404 [d] The results of any studies demonstrating the
405 effectiveness of strategies adopted by the applicant to
406 reduce parking demand.

407 ~~(f)~~(3) PDM strategies include, but are not limited to, the following:

408 ~~(f)~~[a] Increase the number of persons per parked vehicle.

409 Potential incentives:

410 [a] Preferential parking locations for car pools and van
411 pools;

412 [b] Guaranteed ride home programs/taxi subsidies;

413 [c] Employer provision of vans for van pools; and

414 [d] Financial incentives to participants in car pools and
415 van pools.

416 [2b] Increase the number of persons using an alternative
417 mode of travel to the automobile, such as walking,
418 bicycling, motorcycle, moped, bus and shuttle service.

419 Potential incentives:

420 [a] Preferential parking locations for alternative modes of
421 travel;

422 [b] Provision of changing rooms, lockers and showers;

423 [c] Early work release for employees using alternative
424 modes of travel;

425 [d] Financial subsidies toward the purchase of
426 alternative modes of travel to be used for commuting;

427 [e] Guaranteed ride home programs in inclement
428 weather;

429 [f] Preferential work station locations; and

430 [e.vii] Free use of a business vehicle for errands, lunch and
431 off-site appointments.

432 [3c] Influencing the time of, or need to, travel to work. Potential
433 incentives:

434 [a.i] Reward employees who telecommute from their
435 home or other remote location;

436 [b.ii] Offer an optional four-day, forty-hour workweek as an
437 alternative to a five-day workweek;

438 [e.iii] Allow nonoverlapping early and late work shifts; and

439 [d.iv] Flextime.

440 **15. Amend §16.4.25 Mixed-Use – Kittery Foreside Zone (MU-KF) as follows:**

441 D. Standards.

442 (2) Dimensional standards. The following space standards apply:

443 (a) Minimum ~~land~~-lot area per dwelling unit: 5,000 square feet.

444 (a) – 1. If more than 50% of the dwelling units will be affordable
445 housing units as defined by this code: 2,000 square feet.

446 (k) Minimum ~~land~~-lot area per unit for elder-care facilities that are
447 connected to the public sewerage system:

448 [1] Dwelling unit with two or more bedrooms: 3,000 square feet.

449 [2] Dwelling unit with less than two bedrooms: 2,500 square
450 feet.

451 [3] Residential care unit: 2,000 square feet.

452 [a] Minimum ~~land~~-lot area per bed for nursing care and
453 convalescent care facilities that are connected to the public
454 sewerage system: 1,500 square feet.

455 (7) Revised off-street parking standards. Insofar as practical, parking
456 requirements are to be met on site unless an existing building
457 covers so much of the lot as to make the provision of parking
458 impractical in whole or in part. If meeting the parking requirements
459 is not practical, then the parking demand may be satisfied off site or
460 through joint-use agreements as specified herein. Notwithstanding
461 the off-street parking requirements in §16.7.11F(3), minimum parking
462 requirements for the uses below are modified as specified herein:

463 (a)-(f) omitted for brevity NO CHANGES PROPOSED

464 (g) Restaurants: one parking space for each 100 square feet of gross
465 floor area used by the public.

466 [Note: For each use in the zone, the total parking demand is
467 calculated using the standards above or in §16.7.11F(3), if not
468 modified above. Then each nonresidential use is exempt from
469 providing off-street parking for the first three required spaces.
470 For uses requiring a demand of greater than three, then the off-
471 street parking is to be provided on site and/or in accordance
472 with Subsection D(9) and (10) of this section.]

473 **16. Amend §16.4.26 Business — Park (B-P) as follows:**

474 A. Purpose. To encourage investment that promotes development of a
475 high-quality parklike setting for both the business and residential
476 communities. ~~Cluster mixed-use~~ development must be used on
477 larger tracts of land where offices, retail sales, services, lodging, open
478 space, housing and light manufacturing space are blended with
479 residential and moderate entertainment to foster general business
480 growth and a sense of community. The intent of ~~the cluster~~ mixed-use
481 development is to provide a more efficient use of land than might be
482 obtained through segregated development procedures.

483 B. Permitted uses. The following land uses are permitted for projects that
484 are cluster mixed-use developments:

485 (7) ~~Cluster residential development.~~ Conservation subdivision

486 C. The following land uses are permitted for projects that are not ~~cluster~~
487 mixed-use developments:

- 488 (1) Business and professional offices.
489 (2) Accessory uses and buildings.
490 (3) Business services.

491
492 E. Standards. The following standards must be met unless modified per §
493 ~~16.8.10H10~~, Conservation Subdivision. ~~Cluster residential development.~~
494 Multiple-parcel development is subject to Chapter **16.6**, Master Site
495 Development Plan.

496 (1) Design and performance standards in Chapters **16.5**, **16.7**, and **16.8**.
497 The Design Handbook provides examples of appropriate design for
498 nonresidential and multi-unit residential projects.

499 (2) Except for ~~cluster~~ mixed-use developments, the following space
500 standards apply:

501 (3) Patios, sheds, parking lots and golf courses must have a minimum
502 setback of 50 feet from streams, water bodies, and wetlands.

503 (4) ~~Cluster residential development.~~ Conservation subdivision. In a

504 ~~cluster residential development~~ conservation subdivision, the
505 above standards may be modified in accordance with the special
506 provisions of § ~~16.8.10H10~~, ~~Cluster residential~~
507 ~~development~~Conservation subdivision, including there is no
508 minimum lot size, and with the conditions that:

509 **17. Amend §16.5.18 Net residential acreage as follows:**

- 510 A. Purpose. To protect public health, safety, and welfare by prioritizing
511 preservation of environmentally sensitive areas and land for public or
512 quasi-public facilities during development of parcels in Kittery's
513 limited growth zones by excluding those areas from development
514 density calculations. ~~Net residential acreage is used to determine the~~
515 ~~maximum number of dwelling units allowed on a parcel that is subject~~
516 ~~to subdivision located in a limited growth area identified in the~~
517 ~~Comprehensive Plan. The total number of dwelling units allowed is~~
518 ~~equal to the net residential acreage divided by the minimum land area~~
519 ~~per dwelling unit for a given land use zone.~~
- 520 B. Applicability. Applies to development of land located in limited growth
521 areas as designated in the Comprehensive Plan and to residential
522 development that will not be served by public water and sewer
523 facilities. Development of parcels located in targeted growth areas
524 served by public sewer and water is subject to provisions for lot area as
525 defined in Chapter 16.3 for calculating lot area, lot coverage, or unit
526 density.
- 527 C. Net residential acreage calculation. The total number of dwelling units
528 allowed is equal to the net residential acreage divided by the
529 minimum net residential acreage per dwelling unit for a given land
530 use zone. To calculate net residential acreage, the land area listed
531 below must be subtracted from a parcel's gross area. Where land
532 areas to be subtracted overlap, the area therein is subtracted once.
533 Land area within conservation easements does not need to be
534 subtracted from a parcel's gross area except where it also contains any
535 of the land areas listed below.
- 536 (1) All land located below the highest annual tide elevation as
537 published in the Maine DEP Highest Annual Tide (HAT) levels for
538 the most-current year.
- 539 (2) All land located within the floodplain as defined in the definition of
540 "flood, 100-year" in Chapter **16.3**.
- 541 (3) All wetlands as defined in the definition of "wetland" in Chapter
542 **16.3**, as well as vernal pools, ponds, lakes, streams and other water
543 bodies, including 50% of the associated setbacks described in other
544 buildings and structures, Table 16.5.30, Chapter **16.5** of this title.

- 545 (4) All land located on filled tidal lands, per the definition of "tidal land,
546 filled" in Chapter **16.3**.
- 547 (5) All land located within existing rights-of-way and other existing
548 easements [for access or utilities](#) wherein dwelling units cannot be
549 built.
- 550 (6) All land located within proposed rights-of-way, including parking
551 and travel ways. Driveways are excluded.
- 552 (7) All land isolated from the principal location for development on the
553 parcel by a road/street, existing land uses, or any physical feature,
554 natural or man-made, such that it creates a barrier to the central
555 development of the site and no means of access is proposed nor
556 likely to be provided in the future. However, to demonstrate that
557 identified isolated land may be considered developable for the
558 purpose of this calculation, the applicant must submit a plan and
559 supporting documentation for the Board's consideration.
- 560 (9) All land one acre or more of contiguous area with sustained slopes
561 of 20% or greater.
- 562 (10) All land identified as exposed bedrock, and soils with a drainage
563 class of "poorly drained" and/or "very poorly drained" as defined in
564 the definition of "soils" in Chapter **16.3**.
- 565 (11) Fifty percent of all land characterized as drainage class of
566 "somewhat poorly drained," unless public sewer is used, in which
567 case no land area is subtracted.
- 568 (12) All land area within a cemetery and burying ground as defined in
569 Chapter **16.3**, including associated setback per 13 M.R.S.A. § 1371-A,
570 Limitations on construction and excavation near burial sites.
- 571 (13) All land within a Commercial Fisheries/Maritime Uses Overlay Zone
572 or Resource Protection Overlay Zone not included in Subsection
573 **B(12)** above.

574 **18. Amend "Chapter 16.7 General Development Requirements" as follows:**

575
576 Chapter 16.7 ~~General Development Requirements~~ [Site Plan Review](#)

577 **19. Amend § 16.7.2 Applicability as follows:**

- 578 A. A person who has right, title, or interest in a parcel of land shall
579 obtain site plan approval prior to commencing any of the following
580 activities on the parcel, including contracting or offering for the
581 conveyance regulated activity permit for any structure within the
582 development is ~~issues~~ [issued](#), or undertaking work on any
583 improvements, including installation of roads or utilities or land
584 clearing.

585 **20. Amend § 16.7.10 Review process and submission requirements as**
586 **follows:**

587 B. Sketch plan review.

588 (1) Major site plan applicants may choose to submit a development
589 sketch plan with design concept, at their discretion. The purpose
590 of sketch plan review with the Planning Board is a chance for the
591 applicant to ask questions and get feedback and guidance from
592 the Board before proceeding with an advance site plan design,
593 and for the Board to provide guidance on submission
594 requirements. [Project proposals and feedback provided during](#)
595 [sketch plan review are non-binding on both parties.](#) Any person
596 requiring site plan review must submit an application on forms
597 prescribed by the Planning Board. No more than one
598 application/plan for a piece of property may be under review
599 before the Planning Board.

600 (a) A completed application must be submitted to the Town
601 Planner no later than 21 days prior to the meeting date for the
602 item to be included on the agenda.

603 [1] Refer to current Planning Department application
604 checklist for required number of paper copies.

605 [2] One electronic submission in PDF format of the complete
606 submission including all forms, plans, and
607 documentation.

608 (2) Planning Board review. The Planning Board must, within 65 days
609 of sketch plan submission, act upon the sketch plan as follows:

610 (a) ~~The Planning Board must determine~~[advise](#) whether the
611 sketch plan proposal complies with the standards contained
612 herein.

613 (b) Where it deems necessary, make specific suggestions, in
614 writing, to be incorporated by the applicant in subsequent
615 submissions.

616 (c) ~~The Planning Board should determine~~[advise as](#) to whether
617 or not an on-site walk will be required.

618 [\(d\) Project proposals and feedback provided during sketch plan](#)
619 [review are non-binding on both parties.](#)

620 ~~(d)~~ The applicant should provide an indication as to whether or
621 not waivers from the submission requirements or
622 performance standards will be part of the next phase of
623 review.

624 ~~(e) Any plan may be continued for a total period not to exceed~~
625 ~~90 calendar days for good and sufficient reason (i.e., for~~

626 ~~revisions to be made, studies completed, or additional~~
627 ~~information submitted) and acceptable to both the applicant~~
628 ~~and the Planning Board. Such plan is automatically~~
629 ~~scheduled for the agenda of the next regular Planning Board~~
630 ~~meeting after the 90th day and action completed in~~
631 ~~accordance with the requirements and timing contained in~~
632 ~~this title, whether the applicant has accomplished the~~
633 ~~purposes for which continued or not.~~

634 ~~[1]—The action to table by the Planning Board must be an action~~
635 ~~to temporarily suspend action and not to suppress a vote on~~
636 ~~the plan.~~

637 (3) Sketch Plan Submission requirements.

638 (a) ~~The sketch plan must be submitted to the Planning Board at~~
639 ~~the time of, or prior to, the on-site inspection.~~

640 (b) ~~The sketch plan must~~ include a locus map, and show in
641 simple form on a topographic map the proposed site,
642 subdivision, landscape architectural or architectural design
643 concept, including streets, lots, structures and other features,
644 in relation to existing conditions and municipal land use
645 zone(s) regulations.

646 (c) ~~The sketch may be a freehand penciled sketch and must~~
647 ~~include the data listed below.~~

648 (4) ~~Written submission requirements:~~

649 (a) ~~Any person requiring development review must submit an~~
650 ~~application on forms prescribed by the Planning Board,~~
651 ~~together with a development plan and such submission~~
652 ~~contents as may be required in § 16.7.10C. A complete~~
653 ~~application consists of all the required elements. No more~~
654 ~~than one application/plan for a piece of property may be~~
655 ~~under review at a time. No more than one approved final plan~~
656 ~~for a piece of property may exist.~~

657 (b) ~~General p~~Project information must be provided in plan or
658 narrative form to describe or outline the existing conditions of
659 the site, including:

660 ~~[1]—C~~ovenants or easements, streams, wetlands or other natural
661 features, and drainage features;

662 ~~[2]—Available community facilities;~~ and

663 ~~[3]—Utilities.~~

664 (e) ~~©~~ Proposed development such as details must be provided in
665 plan or narrative form, including:

666 [1] Number of residential or business lots and/or dwelling
667 units;

- 668 [2] Typical lot width and depth;
- 669 [3] ~~Price range~~[Vehicle parking and driveway areas](#);
- 670 [4] Business areas;
- 671 [5] Playgrounds, park areas and other public areas;
- 672 [6] Protective covenants;
- 673 [7] Utilities; ~~and~~
- 674 [8] Street improvements; ~~and~~
- 675 [\[9\] Drainage features and potential on-site or off-site points](#)
- 676 [of compliance for stormwater regulations.](#)

677 C. Preliminary plan review.

678 (1) General process.

- 679 (a) Within six months after Planning Board acceptance of a
- 680 sketch plan, if applicable, the applicant must submit an
- 681 application for preliminary site plan approval in the form
- 682 prescribed herein [and in accordance with current](#)
- 683 [Department procedures.](#)
- 684 (b) Preliminary plan application filing and completeness review.
- 685 A determination as to whether the Town Planner validates an
- 686 application is based on a review of the application in
- 687 accordance with the submission contents checklist filed with
- 688 the plan, which indicates all elements required under
- 689 **§ 16.7.10C** and **D** have been received, or written request for
- 690 any waivers of submission requirements or performance
- 691 standards is included. The application must be accompanied
- 692 by a plan and the required fee, together with a certification
- 693 the applicant has notified abutters by mail of the filing of the
- 694 plan application for approval.
- 695 (c) Receipt and scheduling review. Upon validation, the Town
- 696 Planner must place the application on the Planning Board's
- 697 agenda for Planning Board completeness review and vote to
- 698 find the preliminary plan application complete and, upon
- 699 Planning Board approval, issue a dated notice to the
- 700 applicant, which is thereafter the official time of submission.
- 701 (d) Site inspection. In the course of the review of the plan, the
- 702 Planner must, and the Planning Board may at its discretion,
- 703 make a physical inspection and may make photographic
- 704 record of the existing conditions on the site.
- 705 (e) Advisory opinions. At any time during review, the Planner
- 706 may request an advisory opinion from the Planning Board,
- 707 Conservation Commission or Port Authority on issues related
- 708 to the application. Where applications are for land within

709 wetland setbacks or the Resource Protection Overlay Zone,
710 the Conservation Commission must be invited to review and
711 offer recommendations from an environmental protection
712 perspective. The Planner also must make recommendation
713 on the necessity for independent review.

714 (f) Planner analysis. The Planner must analyze the application
715 and forward comments and recommendations to the
716 applicant and the Planning Board.

717 (g) A completed application must be submitted to the Town
718 Planner no later than ~~21~~28 days prior to the meeting date for
719 the item to be included on the agenda. The submission must
720 include on the plan or attached thereto, the requirements of
721 Subsection **C(4)**, Plan requirements, and Subsection **C(5)**,
722 Additional requirements, unless upon the applicant's written
723 request, the Planning Board, by formal action, waives or
724 defers any requirement(s) for submission.

725 (4) Plan requirements.

726 (a) Plan sheets drawn on a reproducible medium and must
727 measure no less than 11 inches by 17 inches and no larger than
728 24 inches by 36 inches;

729 (b) With scale of the drawings no greater than one inch equals 30
730 feet for developments less than 10 acres, and one inch equals
731 50 feet for all ~~ot~~others;

732 (c) Code block in the lower right-hand corner. The block must
733 contain:

734 [1] Name(s) and address(es) of the applicant and owner;

735 [2] Name of the project;

736 [3] Name and address of the preparer of the plan, with
737 professional seal, if applicable;

738 [4] Date of plan preparation/revision, and a unique ID number
739 for the plan and any revisions;

740 (d) Standard boundary survey conducted by a surveyor licensed in
741 the State of Maine, in the manner recommended by the State
742 Board of Registration for Land ~~Su~~Surveyors;

743 (e) An arrow showing true North and the magnetic declination, a
744 graphic scale, and signature blocks for the owner(s) and
745 members of the Planning Board;

746 (f) Locus map showing the property in relation to surrounding
747 roads, within 2,000 feet of any property line of the
748 development;

749 (g) Vicinity map and aerial photograph showing the property in
750 relation to surrounding properties, roads, geographic, natural

- 751 resource (wetland, etc.), historic sites, applicable
752 comprehensive plan features such as proposed park locations,
753 land uses, zones, and other features within 500 feet from any
754 boundary of the proposed development;
- 755 (h) Surveyed acreage of the total parcel, of rights-of-way, wetlands,
756 and area to be disturbed and amount of street frontage;
- 757 (i) Names and addresses of all owners of record of property
758 abutting the development, including those across a street;
- 759 (j) Existing development area conditions, including but not
760 limited to:
- 761 [1] Location and description of all structures, including signs,
762 existing on the site, together with accesses located within
763 100 feet of the property line;
- 764 [2] Essential physical features such as watercourses, wetlands,
765 floodplains, wildlife habitat areas, forest cover, and
766 outcroppings;
- 767 [3] Utilities existing, including power, water, sewer, holding
768 tanks, bridges, culverts and drainageways;
- 769 (k) Proposed development area conditions including, but not
770 limited to:
- 771 [1] Structures: their location and description, including signs,
772 to be placed on the site, floor plans and elevations of
773 principal structures as well as detail of all structures,
774 showing building materials and colors, and accesses
775 located within 100 feet of the property line;
- 776 [2] Utilities proposed including power, water, sewer, holding
777 tanks, bridges, culverts and drainageways;
- 778 [3] Sewage facilities type and placement. Test pit locations, at
779 least two of which must meet the State of Maine Plumbing
780 Code requirements, must be shown;
- 781 [4] Domestic water source;
- 782 [5] Parks, open space, or conservation easement locations;
- 783 [6] Lot lines, interior and exterior, right-of-way, and street
784 alignments;
- 785 [7] Road and other paved ways plans, profiles and typical
786 sections including all relevant data [and adjacent snow](#)
787 [storage areas](#);
- 788 [8] Setbacks existing and proposed;
- 789 [9] Machinery permanently installed locations likely to cause
790 appreciable noise at the lot lines;

- 791 [10] Raw, finished or waste materials to be stored outside the
792 buildings, and any stored material of a toxic or hazardous
793 nature;
- 794 [11] Topographic contours of existing contours and finished
795 grade elevations within the development;
- 796 [12] Pedestrian ways/sidewalks, curbs, driveways, fences,
797 retaining walls and other artificial features locations and
798 dimensions proposed;
- 799 [13] Temporary marker locations adequate to enable the
800 Planning Board to readily locate and appraise the layout of
801 the development;
- 802 [14] Land proposed to be dedicated to public use and the
803 conditions of such dedication;
- 804 (l) Natural features or site elements to be preserved. Written
805 submission requirements legal interest documents showing
806 legal interest of the applicant in the property to be developed.
807 Such documents must contain the description upon which the
808 survey was based;
- 809 (m) Property encumbrances currently affecting the property, as
810 well as any proposed encumbrances;
- 811 (n) Water district approval letter, if public water is used, indicating
812 there is adequate supply and pressure to be provided to the
813 development;
- 814 (o) Erosion and sedimentation control plan prepared by a qualified
815 erosion and sedimentation control professional in accordance
816 with the requirements of § **16.7.11C**;
- 817 (p) Stormwater management preliminary plan for stormwater and
818 other surface water drainage prepared and stamped by a
819 registered professional engineer including ~~the general location~~
820 ~~of stormwater and other surface water drainage areas an~~
821 analysis of existing and proposed drainage conditions on the
822 site and in adjacent areas.
- 823 (q) Soil survey for York County covering the development. Where
824 the soil survey shows soils with severe restrictions for
825 development, a high in"te"nsity Class "A" soil survey must ~~be~~be
826 provided;
- 827 (r) Vehicular traffic report estimating the amount and type of
828 vehicular traffic that will be generated by the development on a
829 daily basis and for peak hours;
- 830 (s) Traffic impact analysis in accordance with § **16.5.27E** for
831 developments involving 40 or more parking spaces or which
832 are projected to generate more than 400 vehicle trips per day;

- 833 (t) Test pit(s) analysis prepared by a licensed site evaluator when
834 sewage disposal is to be accomplished by subsurface disposal,
835 pits, prepared by a licensed site evaluator;
- 836 (u) Town Sewage Department or community system authority
837 letter, when sewage disposal is to be through a public or
838 community system, approving the connection and its location;
- 839 (v) ~~Letters of~~ Written or verbal evaluation of the development by
840 the Chief of Police, Fire Chief, Commissioner of Public Works,
841 and, for residential applications, the superintendent of schools,
842 must be collected and provided by the Town Planner;
- 843 (w) Additional submissions as may be required by other sections of
844 this title such as for clustered development, mobile home
845 parks, or junkyards must be provided.

846 **21. Amend §16.7.11 Performance Standards and approval criteria as follows:**

- 847 F. Parking and loading.
- 848 (4) Off-street parking standards.
- 849 (a) Off-street parking, in addition to being a permitted use, is
850 considered as an accessory use when required or provided to
851 serve conforming uses located in any district.
- 852 (b) The following minimum off-street parking and loading
853 requirements must be provided and maintained in case of
854 new construction, alterations and changes of use. Such
855 parking may be provided in the open air in design-
856 dependent spaces dimensioned as may be required to suit
857 the particular use as indicated in Table 2 of this chapter, set
858 out at the end of § **16.7.11F**, Parking loading and traffic, ~~e,~~ c or in
859 garages.
- 860 (c) All spaces must be accessible from lanes of adequate size and
861 location as per Table 2 of this chapter, set out at the end of
862 § **16.7.11F**, Parking loading and traffic. In cases not specifically
863 covered, the Town ~~Board~~ board or officer with jurisdiction to
864 approve the application is authorized to determine the
865 parking requirements and projected development use
866 intensity. Existing parking standards are to be used as a guide
867 where applicable to ensure that a sufficient number of
868 parking spaces are provided to accommodate the number
869 and type of vehicles attracted to the development during
870 peak parking demand times.
- 871 (d) When determination of the number of parking spaces
872 required results in a requirement of a fractional space, any

873
874

fraction of 1/2 or less may be disregarded, while a fraction in excess of 1/2 is counted as one parking space.

Use	Number of Parking Spaces
Automobile, truck and tractor repair and filling station	1 parking space for each regular employee plus 1 space for each 200 square feet of floor area used for service work
Dwellings	2 vehicle spaces per each dwelling unit
Age-restricted housing	1.5 parking spaces for each dwelling unit with 2 or fewer bedrooms
	2 parking spaces for each dwelling unit with more than 2 bedrooms
Residential care facilities	1 parking space per dwelling unit 0.65 parking space per residential care unit
Motels, hotels, tourist homes, rooming houses, or other rooming spaces associated with a permitted use	1 parking space for each rental unit plus 1 space for each 100 square feet of meeting room
Schools	
Nursery school and day-care facilities	1 space for every 100 square feet of gross floor area used as school area
Elementary and junior high schools	1 parking space for each adult employee, plus 15 parking spaces for each 100 students or major fraction thereof of total enrollment
Senior high schools	1 parking space for each adult employee, plus 20 parking spaces for each 100 students or major fraction thereof of total enrollment
Marinas and other water-oriented recreational facilities	
With launching facilities	3 parking spaces for every 2 slips or moorings, arranged for trailers
Without launching facilities	1 parking space for each slip or mooring
Hospitals	1 parking space per each 3 beds
Long-term nursing care facilities and convalescent care facilities	1 parking space for each 4 beds

Theaters, auditoriums, churches and arenas	1 parking space for each 4 seats or for each 100 square feet or major fraction thereof of assemblage space if no fixed seats
Mortuary chapels	5 parking spaces for each chapel
Retail stores and financial institutions	1 parking space for each 175 square feet of gross floor area
Bowling alley	4 parking spaces for each bowling lane
Drive-in restaurants, snack bars and fast-food outlets	Minimum 15 parking spaces, plus 1 space for each 3 seats; seating is calculated by dividing the total floor area with customer access by 15
Restaurant	1 parking space for each 3 seats; seating is calculated by dividing the total floor area with customer access by 15
Offices, professional and public buildings	2 parking spaces for each office unit plus 1 space for each 250 square feet of gross floor area
Convenience stores or neighborhood grocery facilities	6 spaces in the rural residential zone; all other zones, 10 parking spaces
Mobile home	2 vehicle spaces per each mobile home
Transportation terminals	In addition to meeting all applicable standards as enumerated above, transportation terminals must meet the following: 1 parking space for each employee; 1 parking space for each three seats of the terminal's major carrier vehicle; and 1 parking space for each rented vehicle to be based on site
Warehouse and storage	1 parking space for each 500 square feet of gross floor area except that portion of such facility which is used for retail sales and display or office area, which adds additional parking in accordance with the standards for those uses
Industry, manufacturing and business	1 parking space for each 500 square feet of floor area, or major fraction thereof, or 1.1 spaces per employee on the maximum shift, for that part of every business, manufacturing and

	industrial building not catering to retail trade
Bus parking	For each 25,000 square feet of gross floor area, retail business must provide one bus parking area. Said area(s) are to be 12 feet by 50 feet in dimension, marked on the parking lot surface and labeled as such. Bus parking must be located in the parking area as far from the store entrance(s) as possible

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- (e) A parking area is allowed in the Resource Protection Overlay Zone only where no reasonable alternative route or location is available outside the Resource Protection Overlay Zone, in which case a permit or site plan or subdivision plan approval is required by the Planning Board.
- (f) A parking area must meet the wetland and water body setback requirements for structures for the district in which such areas are located, per Table 16.5.30, Minimum Setback from Wetlands and Water Bodies; except, in the Commercial Fisheries/Maritime Uses Overlay Zone, parking area must be set back at least 25 feet from the normal high-water line or the upland edge of a wetland. The setback requirement for a parking area serving public boat-launching facilities, in zones other than the Commercial, Business-Local, Residential-Urban Zones, and the Commercial Fisheries/Maritime Uses Overlay Zone, may be reduced to no less than 50 feet from the normal high-water line or upland edge of a wetland if the Planning Board finds no other reasonable alternative exists.
- (g) Parking landscaping is required for parking areas containing 10 or more parking spaces and must have at least one tree per eight spaces. Such trees are to be located either within the lot or within five feet of it. Such trees are to be at least 1 1/2 inches in diameter, with no less than 25 square feet of unpaved soil or permeable surface area per tree. At least 10% of the interior of any parking area having 25 or more spaces is to be maintained with landscaping, including trees, in plots of at least five feet in width.
- (h) Required off-street parking in all residential districts is to be located on the same lot as the principal building or use, except that where it cannot reasonably be provided on the same lot, the Board of Appeals may authorize residential off-street parking to be located on another lot within 300 feet of the residential uses served, as measured along lines of public

908 access. Such parking areas must be held under the same
 909 ownership or lease as the residential uses served, and
 910 evidence of such control or lease is required. Leases obtained
 911 for this purpose must be reviewed by the Town Attorney at
 912 the developer's expense and include requirement for notice
 913 to the Town upon termination of lease. Approval for uses
 914 dependent on such lease is terminated upon termination of
 915 the lease.

- 916 (i) If parking spaces are provided for employees, customers or
 917 visitors, then accessible parking spaces must be included in
 918 each such parking area in conformance with the following
 919 table:

Total Parking in Lot	Required Minimum Number of Accessible Spaces
1 to 25	1
26 to 50	2
51 to 75	3
76 to 100	4
101 to 150	5
151 to 200	6
201 to 300	7
301 to 400	8
401 to 500	9
501 to 1,000	2% of total
1,001 and over	20 plus 1 for each 100 over 1,000

920 [1] Each accessible parking space must contain a
 921 rectangular area at least 19 feet long and eight feet wide
 922 with access to a designated and marked five-foot-wide
 923 aisle. All required accessible parking spaces are to be
 924 identified by a vertical sign displaying the international
 925 symbol of accessibility; pavement marking alone is not
 926 adequate to identify accessible parking spaces.

927 [2] The total number of accessible parking spaces is to be
 928 distributed to serve the various accessible entrances as
 929 well as possible.

930 [3] At least one accessible route is to connect from each
 931 accessible parking space to the accessible building
 932 entrance.

- 933 (j) Required off-street parking in all commercial, business and
 934 industrial zones must be located on the same lot with the
 935 principal building or use, or within 100 feet measured along
 936 lines of public access; except that, where off-street parking
 937 cannot be provided within these limits, the Board of Appeals

938 may permit such off-street parking to be located a
939 reasonable distance from the principal building or use,
940 measured along lines of public access. Such parking areas
941 must be held under the same ownership or lease, and
942 evidence of such control or lease is required. Such lots must
943 be located within business or industrial districts.

944 (k) Where off-street parking for more than six vehicles is
945 required or provided, the following construction
946 requirements apply:

947 [1] Appropriate driveways from streets or alleys, as well as
948 maneuvering areas, must be provided. Location and width of
949 approaches over public sidewalk are to be approved by the
950 Commissioner of Public Works. When access to parking areas
951 is available from more than one street, the location of points
952 of ingress and egress are to have the approval of the Planning
953 Board.

954 [2] The surface of driveways, maneuvering areas and parking
955 areas must be uniformly graded with a subgrade consisting
956 of gravel or equivalent materials at least six inches in depth,
957 well-compacted and with a wearing surface equivalent in
958 qualities of compaction and durability to fine gravel.

959 [3] A system of surface drainage must be provided in such a
960 way that the water runoff does not run over or across any
961 public sidewalk or street or adjacent property. Where catch
962 basins are required, oil traps are to be provided.

963 [4] Where artificial lighting is provided, it must be shaded or
964 screened so that no light source is visible from outside the
965 area and its access driveways

966 [5] Where surface water drainage utilizes a municipal
967 drainage system, the parking or driveway area may be
968 required to have a bituminous asphalt surface or other
969 approved equivalent.

970 ~~(k)~~ The Planning Board or Board of Appeals may, in specific
971 cases of hardship, reduce the requirements for off-street
972 parking where it is clearly demonstrated that such reduction
973 will not detract from neighborhood values, inconvenience the
974 public or increase congestion in the streets.

975 ~~(m)~~ The Planning Board or Board of Appeals may approve the
976 joint use of a parking facility by two or more principal
977 buildings or uses where it is clearly demonstrated that said
978 parking facility will substantially meet the intent of the
979 requirements by reasons of variation in the probable time of

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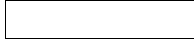
maximum use by patrons or employees among such establishments.

- (m) Compact-size parking spaces, unless restricted for use by and located adjacent to a dwelling unit, must be located in one or more continuous areas and cannot be intermixed with spaces designed for full size vehicles.
- (n) Compact-size parking spaces shall be clearly designated by pavement marking and by direction sign in conformance with Table 2.

Table 2 Parking Space Design (minimum dimensions) (dimensions in feet unless otherwise indicated.)							
	A	B	C	D	E	F (Aisle Width)	
To Curb	Angle (degrees)	Stall Width	Stall Depth	Stall to Curb	Skew Width	One-Way Traffic	Two-Way Traffic
Parallel	0	9	22	9.0	22.0	13	19
Diagonal	30	9	19	17.3	18.0	11	20
Diagonal	45	9	19	19.8	12.9	13	21
Diagonal	60	9	19	21.0	10.5	18	23
Perpendicular	90	9	19	19.0	9.0	24	24

Table 2-A Compact Car Parking Space Design (minimum dimensions) (dimensions in feet unless otherwise indicated.)							
	A	B	C	D	E	F (Aisle Width)	
To Curb	Angle (degrees)	Stall Width	Stall Depth	Stall to Curb	Skew Width	One-Way Traffic	Two-Way Traffic
Parallel	0	8	16	8.0	16.0	12	19
Diagonal	45	8	16	17.0	5.7	13	20
Diagonal	60	8	16	17.8	6.9	18	20
Perpendicular	90	8	16	16.0	8.0	22	22

[\[Image\]](#)



989 **22.Amend 16.7.12 Post-approval as follows:**

- 990 A. Approved plan expiration.
- 991 (1) A site plan approval will expire if work has not commenced
- 992 within one year from the date of Planning Board or Director of
- 993 Planning and Development approval. Where work has
- 994 commenced within one year of such approval, the approval will
- 995 expire if work is not complete within two years of the original
- 996 date of approval.
- 997 (2) Prior to expiration, the approval authority may, on a case-by-
- 998 case basis, grant extensions to an approved plan expiration
- 999 date upon written request by the developer for an inclusive
- 1000 period from the original approval date, not to exceed three
- 1001 years.
- 1002 (3) When a plan's approval expires, the applicant may reapply
- 1003 subject to the Town Code current at the time of reapplication.

1004 B. Performance Guarantee: Prior to the preconstruction meeting

1005 described in C.1, the applicant shall provide a performance

1006 guarantee to the Town in the form of an irrevocable letter of credit

1007 from a financial institution, or similar instrument, approved by the

1008 Town Manager. The purpose of the performance guarantee is to

1009 incentivize timely completion of project elements or enable the

1010 Town to complete project elements necessary to maintain public

1011 health, safety, and welfare and protect public facilities in the event

1012 that work performed by the owner or developer is inadequate or

1013 incomplete.

1014 1. The performance guarantee shall:

- 1015 a contain an amount of funds based on Town-approved
- 1016 itemized construction costs for completing all project
- 1017 elements located in public rights-of-way, completing or
- 1018 securing on-site utilities, installing and maintaining erosion
- 1019 and sedimentation control measures and drainage systems,
- 1020 completing on-site grading and soil stabilization measures,
- 1021 securing the site to maintain public safety, and including an
- 1022 additional 10% contingency;
- 1023 b establish the Town as the beneficiary and contain clear
- 1024 provisions for the Town to draw funds; and,
- 1025 c contain provisions for reducing or releasing the funds which
- 1026 enable the Town to renew the guarantee or draw funds prior
- 1027 to reduction or release.

1028 2. Release of guarantee. Prior to the release of any part of the
1029 performance guarantee, the Town Manager shall determine to
1030 his/her satisfaction, in part based upon the report of the Town's
1031 Engineer or other qualified individual retained by the
1032 municipality and any other agencies and departments who may
1033 be involved, that the proposed improvements meet or exceed
1034 the design and construction requirements for that portion of
1035 phase of the subdivision for which the release is requested.

1036 (a) Performance guarantees may be reduced periodically, but in
1037 no event more than one time per month. In no case shall
1038 the performance guarantee be reduced by less than
1039 \$10,000 at one time or in any line item where
1040 improvements remain to be completed.

1041 (b) No performance guarantee shall be reduced to less than the
1042 10% contingency until all work is complete.

1043 (c) The Town shall retain the 10% performance guarantee
1044 contingency for a period of one year from the date of final
1045 paving for any street to be offered for public acceptance.
1046 The guarantee shall ensure the workmanship and the
1047 durability of all materials used in the construction of public
1048 improvements within the right-of-way that may become
1049 defective within that one year period, as determined by the
1050 Director of Public Works.

1051 3. Default. If upon investigation, the Town's consulting engineer or
1052 other qualified individual retained by the Town finds that any of
1053 the required improvements have not been constructed in
1054 general conformance with the plans and specifications filed as
1055 part of the application, he or she shall so report in writing to the
1056 Code Enforcement Officer, the Town Manager, the Planner and
1057 the applicant or builder. The Town Manager, or his or her
1058 designee, shall take any steps necessary to preserve the
1059 municipality's rights.

1060 **23. Amend §16.8.10 (Subdivision) Performance standards and approval**
1061 **criteria as follows:**

1062 **B. Basic subdivision layout.**

1063 (1) Calculation of density: ~~See "Net Residential Acreage" in~~
1064 ~~Chapter 16.5, General Performance Standards.~~ Subdivisions located in
1065 targeted growth areas as designated in the Comprehensive Plan and
1066 served by public water and sewer facilities are subject to the lot area
1067 per dwelling unit standards of the underlying zoning district.
1068 Subdivisions located in limited growth areas as designated in the

1069 [Comprehensive Plan and that are not served by public water or sewer](#)
1070 [facilities are subject to net residential acreage per unit provisions of](#)
1071 [Chapter 16.5.18.](#)

1072 **24. Amend §16.10.7 Open space requirements (Conservation Subdivision)**
1073 **as follows:**

- 1074
- 1075 A. The amount of open space required varies with the zoning district in
1076 which the conservation subdivision is located. The requirements are
1077 as follows:
- 1078 (1) In the R-C Zone, the designated open space must be a minimum
1079 of 70% of the total land area, with a minimum of 50% of that
1080 consisting of net residential acreage as defined by this title.
- 1081 (2) In the R-RL Zone, the designated open space must be a
1082 minimum of 60% of the total land area, with a minimum of 40%
1083 of that consisting of net residential acreage as defined by this
1084 title.
- 1085 (3) In the KP-V Zone, the designated open space must be a
1086 minimum of 50% of the total land area, with a minimum of 30%
1087 of that consisting of net residential acreage as defined by this
1088 title.
- 1089 (4) In the R-S and R-U Zones:
- 1090 (a) For properties of 10 acres or more, the designated open space
1091 must be at least 50% of the total land area, with a minimum of
1092 30% of that consisting of net residential acreage as defined by
1093 this title.
- 1094 (b) For properties of less than 10 acres with public sewer or
1095 common private septic, the designated open space must be at
1096 least 25% of the total land area, with a minimum of 5% of that
1097 consisting of net residential acreage.
- 1098 (c) For properties of less than 10 acres with private septic, the
1099 designated open space must be at least 25% of the total land
1100 area, with no minimum net residential acreage requirement.
- 1101 (5) [The following is an example of the open space calculation](#)
1102 [referenced in \(1\)-\(4\) above: With a lot of 1,000,000 sq ft, using](#)
1103 [an open space requirement of 60% of the lot, at least 600,000](#)
1104 [sq ft \(60%\) must be open space. Of that 600,000 sq ft, 240,000](#)
1105 [\(40% of total open space, or 24% of total lot\) must be land that](#)
1106 [would be considered buildable as described in the definition of](#)
1107 [net residential acreage found in §16.3.2.](#)

**KITTERY TOWN CODE –
TITLE 16
HOUSEKEEPING**

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; and 30-A MRS §3001,
7 pursuant to its powers that authorize the town, under certain circumstances, to
8 provide for the public health, welfare, morals, and safety, and does not intend for this
9 Ordinance to conflict with any existing state or federal laws; and

10 **WHEREAS**, the Town of Kittery has been actively working on its land use zoning
11 code over the past four years including a recodification, and various zoning
12 amendments to address performance standards, compliance with Maine’s LD2003
13 affordable housing, and other matters; and

14 **WHEREAS**, The Town of Kittery’s Comprehensive Plan calls for the Town to revise
15 Town Code to that regulations are clear and easy to use and are aligned with the
16 Comprehensive Plans goals; and

17 **WHEREAS**, the Town of Kittery seeks to make adjustments and corrections to the
18 land use zoning code to address minor inconsistencies, unintended omissions,
19 reference errors and other non-substantive content that impact how the applicants,
20 Planning Board, and Town work within the land use zoning code; and

21 **NOW THEREFORE**, IN ACCORDANCE WITH TITLE 30-A MRS §3001, AND TOWN
22 CHARTER §2.14, THE TOWN OF KITTERY HEREBY ORDAINS AMENDMENTS TO
23 TOWN CODE, TITLE 16, LAND USE and DEVELOPMENT CODE, AS PRESENTED.

24 **INTRODUCED** and read in a public session of the Town Council on the ____ day of
25 _____, 20____, by:_____ {NAME} Motion to approve by Councilor
26 _____ {NAME}, as seconded by Councilor _____ {NAME} and
27 passed by a vote of _____.

28 **THIS ORDINANCE IS DULY AND PROPERLY ORDAINED** by the Town Council of
29 Kittery, Maine on the ____ day of _____, 20____, {NAME}, _____ ,
30 Chairperson

31 **Attest:** {NAME}, _____Town Clerk

CALL TO ORDER

ROLL CALL

Present: Robert Doyle, Member, Karen Kalmar, Member, Dutch Dunkelberger, Chair, Ethan Bensley, Vice Chair, and Earldean Wells, Member.

Absent: Steve Bellantone, Member, and Russell White, Member.

Staff: Jason Garnham, Director of Planning

Advisory:

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

PUBLIC COMMENTS

The public may attend the meeting in person or remotely via Zoom. Attendees via Zoom will be recognized during the public hearings and public comment portion of the meeting.

Public comment and opinion are welcome during this meeting. However, comments and opinions related to development projects currently being reviewed by the Planning Board will be heard only during a scheduled public hearing when all interested parties have an opportunity to participate. The public may submit written public comments via email, US Mail, or by hand delivery to Town Hall. Those in the room providing comments must clearly state their name and address and record it in writing at the podium. For those attending via Zoom, please state your name and address for the record.

Emailed comments should be sent to: mzakian@kitteryme.org, or hand-delivered to Town Hall. 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 Planning Board or Town Staff.

There being no public comments, the Chair closed the public comments.

OLD BUSINESS –

3:46

ITEM 1—181 State Road—Marijuana Business Site Plan — Final Review

Action: Approve plan or continue review. Mike Sudak, on behalf of owner/applicant IDC5 LLC, is proposing to replace an existing restaurant and single-family dwelling with a 2,000 square foot marijuana retail store and associated parking on the properties of 181-185 State Road, Tax Map 22, Lots 4-1 and 4-2, a parcel split by the Business Local and Old Post Road Commercial (C-3) Zone.

Mike Sudak, Attar Engineering, provided an overview of changes to the plan since the January meeting, including snow storage, vehicle routing diagram, sidewalk dimensions, signage, temporary fence, TRC comments, and addendum to traffic impact study.

Jeffrey Dirk, Vanasse and Associates, summarized a supplemental traffic analysis for the Board and answered questions.

Mr. Sudak resumed the overview. Discussion included potentially combining the exit with abutting property, and special exception narrative.

Ms. Kalmar moved to approve a zone boundary line extension of the C-3 Zone. Seconded by Mr. Doyle. The motion failed to pass, 3-1-1, with Ms. Wells voting in the negative and Vice Chair Bensley abstaining.

Further discussions regarding traffic study/analysis and related data collection, and the zone boundary line extension request and related waiver.

Mr. Doyle moved to continue review to next available meeting. Seconded by Ms. Kalmar. The motion passed 5-0-0.

NEW BUSINESS

27:48

ITEM 2 – 1 Wood Island– Shoreland Development Plan Review

Action: Accept application. Approve plan or continue review: Pursuant to §16.9.3 Shoreland Development Review of the Town of Kittery Land Use and Development Code, Samuel Reid, on behalf of the Wood Island Life Saving Association, requests approval for the replacement-in-kind of an existing seawall within the base zone of the Highest Astronomical Tide Line on the property of Wood Island, Tax Map 51, Lot 14, in

the Residential-Rural Conservation, Shoreland Overlay, and Resource Protection Overlay Zones.

Samuel Reid provided an overview of the project.

Ms. Kalmar moved to accept the application. Seconded by Vice Chair Bensley. The motion passed 5-0-0.

Ms. Kalmar moved to approve the application. Seconded by Mr. Doyle. The motion passed 5-0-0.

Vice Chair Bensley read the findings of fact into record. The Board moved to approve each finding, 5-0-0.

The Board moved to approve with conditions, 5-0-0.

36:21

ITEM 3 – 38 Pepperrell Road– Shoreland Development Plan Review

Action: Accept application. Approve plan or continue review: Pursuant to §16.9.3 Shoreland Development Review of the Town of Kittery Land Use and Development Code, George Derby requests approval for the replacement-in-kind of an existing seawall within the base zone of the Highest Astronomical Tide Line on the property of 38 Pepperrell Road, Tax Map 18, Lot 29, in the Residential Kittery Point Village and Shoreland Overlay Zones.

George Derby presented the project to the Board.

Vice Chair Bensley moved to accept the application. Seconded by Mr. Doyle. The motion passed 5-0-0.

Vice Chair Bensley moved to approve the application. Seconded by Mr. Doyle. The motion passed 5-0-0.

Vice Chair Bensley read the findings of fact into record. The Board moved to approve each finding, 5-0-0.

The Board moved to approve with conditions, 5-0-0.

44:13

ITEM 4 – Housekeeping Amendments

Action: Hold Workshop. Schedule public hearing: Planning and development staff are proposing a list of revisions to Title 16 to correct identified errors and clarify the development review process.

Chair Dunkelberger opened the discussion to the present members of the public.

**TOWN OF KITTERY, Maine
PLANNING BOARD MEETING
COUNCIL CHAMBERS**

**APPROVED
MARCH 28, 2024**

Mr. Garnham and the Board discussed proposed amendments to Title 16. Public comments were heard from: Jeff Clifford, on behalf of Kittery Land Trust, and MaryAlice Lapoint, 115 Pepperrell Road.

Vice Chair Bensley moved to schedule proposed amendments for public hearing. Seconded by Ms. Kalmar. The motion passed 5-0-0.

2:07:08

BOARD MEMBER ITEMS-

Brief discussion of land use table prepared by Max Zakian, Town Planner.

2:08:19

STAFF ITEMS-

Mr. Garnham mentioned the upcoming Kittery market study presentation.

2:09:43

Adjournment

Ms. Kalmar moved to adjourn. Seconded by Ms. Wells. The motion passed 5-0-0.

The Kittery Planning Board meeting of March 28, 2024 adjourned at 8:10pm.

Submitted by Niki Floros, Development Staff Clerk on April 17, 2024.

Disclaimer: The following minutes constitute the author's understanding of the meeting. Whilst every effort has been made to ensure the accuracy of the information, the minutes are not intended as a verbatim transcript of comments at the meeting, but a summary of the discussion and actions that took place. For complete details, please refer to the video of the meeting on the Town of Kittery website at <http://www.townhallstreams.com/locations/kittery-maine>.

CALL TO ORDER

ROLL CALL

Present: Robert Doyle, Member, Karen Kalmar, Member, Dutch Dunkelberger, Chair, Ethan Bensley, Vice Chair, Russell White, Member, Earldean Wells, Member, and Steve Bellantone, Member.

Absent:

Staff: Max Zakian, Town Planner

Advisory:

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

PUBLIC COMMENTS

The public may attend the meeting in person or remotely via Zoom. Attendees via Zoom will be recognized during the public hearings and public comment portion of the meeting.

Public comment and opinion are welcome during this meeting. However, comments and opinions related to development projects currently being reviewed by the Planning Board will be heard only during a scheduled public hearing when all interested parties have an opportunity to participate. The public may submit written public comments via email, US Mail, or by hand delivery to Town Hall. Those in the room providing comments must clearly state their name and address and record it in writing at the podium. For those attending via Zoom, please state your name and address for the record.

Emailed comments should be sent to: mzakian@kitteryme.org, or hand-delivered to Town Hall. 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 Planning Board or Town Staff.

There being no public comments, the Chair closed the public comments.

OLD BUSINESS –

3:14

ITEM 1—181 State Road—Marijuana Business Site Plan — Final Review

Action: Reconsider requested zoning boundary line extension. Approve plan or continue review. Mike Sudak, on behalf of owner/applicant IDC5 LLC, is proposing to replace an existing restaurant and single-family dwelling with a 2,000 square foot marijuana retail store and associated parking on the properties of 181-185 State Road, Tax Map 22, Lots 4-1 and 4-2, a parcel split by the Business Local and Old Post Road Commercial (C-3) Zone.

Mike Sudak, Attar Engineering, appeared before the Board.

Ms. Kalmar moved to approve the plan. Seconded by Mr. Doyle.

Mr. White moved to amend the pending motion to include approval of the boundary line extension of the C-3 Zone. Seconded by Ms. Kalmar. The motion passed 5-2-0, with Vice chair Bensley and Ms. Wells voting in the negative.

Vice Chair Bensley read the findings of fact into record. The Board moved to approve each finding, 7-0-0, with the exception of the following findings: Development Conforms to Local Ordinances, passed 6-1-0, with Ms. Wells voting in the negative;

Traffic Managed, passed 5-2-0, with Vice Chair Bensley and Ms. Wells voting in the negative;

Utilization of the Site, passed 5-2-0, with Vice Chair Bensley and Ms. Wells voting in the negative;

Maintain Harmony with Adjacent Properties, passed 6-1-0, with Ms. Wells voting in the negative;

Maintain Harmony with Adjacent Uses, passed 5-2-0, with Vice Chair Bensley and Ms. Wells voting in the negative;

Maintain Public Safety, passed 5-2-0, with Vice Chair Bensley and Ms. Wells voting in the negative.

The Board moved to approve 5-2-0, with Vice Chair Bensley and Ms. Wells voting in the negative.

18:54

ITEM 2—5 Whipple Road—Major Site Plan — Final Review

Action: Hold public hearing. Approve plan or continue review. Mike Sudak, on behalf of owner/applicants PB Real Estate Holdings LLC, requests approval to construct a 3,400 square foot commercial facility containing a butcher's shop and restaurant, along with

associated parking and utilities, on the property of 5 Whipple Road, Tax Map 9, Lot 134, in the Business Local (B-L) Zone.

Mike Sudak, Attar Engineering, gave an overview of the project.

Shannon Hill discussed environmental concerns about the project with the Board regarding contamination.

Further discussions included ADA parking and parking/travel on adjacent Town property.

Chair Dunkelberger opened the public hearing.

Public comment was heard from: Darren Lapierre, 10 Rogers Road, and Martha Mason, 13 Tenney Hill Road.

Chair Dunkelberger closed the public hearing.

The Board reviewed and discussed the waiver requests.

Vice Chair Bensley moved to preliminarily approve the plan. Seconded by Mr. Doyle. The motion passed 7-0-0.

Ms. Kalmar moved to approve all waiver requests. Seconded by Vice Chair Bensley. The motion passed 7-0-0.

Vice Chair Bensley moved to approve the plan with conditions. Seconded by Mr. White. The motion passed 7-0-0.

Vice Chair Bensley read the findings of fact into record. The Board moved to approve each finding, 7-0-0.

The Board moved to approve by roll call vote, 7-0-0.

The Board took a five-minute recess.

55:16

ITEM 3 – Housekeeping Amendments

Action: Hold public hearing. Vote on recommendation to Council: Planning and development staff are proposing a list of revisions to Title 16 to correct identified errors and clarify the development review process.

Chair Dunkelberger opened the public hearing.

Public comment was heard from: Mike Sudak, 12 Bridle Lane, Epping, NH.

Chair Dunkelberger closed the public hearing.

The Board discussed the proposed revisions to Title 16, including several additional revisions presented by Jason Garnham, Director of Planning.

Mr. White moved to recommend the proposed revisions as drafted with additional changes discussed by the Board to the Town Council. Seconded by Mr. Doyle. The motion passed 6-1-0, with Chair Dunkelberger voting in the negative.

NEW BUSINESS

1:21:37

APPROVAL OF MINUTES

Minutes will be available for approval at the next meeting.

1:22:46

BOARD MEMBER ITEMS-

Vice Chair Bensley mentioned the upcoming business park zoning meeting.
Chair Dunkelberger mentioned the recent market study presentation.
Mr. White provided an update on the Housing Committee. Affordable housing was discussed.

1:29:24

STAFF ITEMS-

1:29:37

Adjournment

Vice Chair Bensley moved to adjourn. Seconded by Mr. White. The motion passed 7-0-0.

The Kittery Planning Board meeting of April 11, 2024 adjourned at 7:30pm.

Submitted by Niki Floros, Development Staff Clerk on April 18, 2024.

Disclaimer: The following minutes constitute the author's understanding of the meeting. Whilst every effort has been made to ensure the accuracy of the information, the minutes are not intended as a verbatim transcript of comments at the meeting, but a summary of the discussion and actions that took place. For complete details, please refer to the video of the meeting on the Town of Kittery website at <http://www.townhallstreams.com/locations/kittery-maine>.



TOWN OF KITTERY

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

REPORT TO TOWN COUNCIL

Meeting Date: April 22, 2024
Update: May 13, 2024
From: Kendra Amaral, Town Manager
Subject: Quit Claim Interest – Best Automotive
Councilor Sponsor: Chairperson Judy Spiller

OVERVIEW

The Town is being asked to sign off on a quit claim to relinquish any potential interest in land that is without a known owner. The ownership of this land has been a long-standing question for the Town.

The quit claim deed is not an action to surplus Town-owned land, which has its own provisions and processes per Town Charter; because the land is not Town-owned.

If approved by the Council, the Town would simply declare it has no claim on the land for the purposes of cleaning up the title.

BACKGROUND

The Town of Kittery has known since at least 2017 that it had abandoned its right of way on this land.

Staff were requested to dig further into the ownership question and determine who had rights to the land. The staff worked with MaineDOT to review their records and plans from any indication of ownership. MDOT had construction easements for the project but did not have documentation of retaining any long-term right of way easements.

A surveyor was hired to review the matter. The surveyor was unable to find records that clearly would indicate ownership. The Town Attorney was also engaged at the time to advise. There was no clear path forward, and the matter remained on the general workplan since 2018 unresolved.

The matter was recently revived due to the proposed sale and redevelopment of the adjacent lot. Town Attorney (different attorney this time) was asked to review the documentation and determine the best path forward. Their direction was for the Town to formally quit any claims to the land through a recorded quit claim deed.

UPDATE

The map provided at the April 22, 2024 meeting was an incorrect map. Specifically, the “triangle” being acted on was mis-represented on the map. An updated map has been provided with this packet.

PROPOSED SOLUTION/RECOMMENDATION

Approve the quit claim as proposed.

ATTACHMENTS

- Letter of Intent to Quit Claim
- Map of Location (UPDATED)
- Legal Opinion on Right of Way Abandonment

April 10, 2024

Town of Kittery
200 Rodgers Road
Kittery, ME 03904

Re: Letter of Intent for Quit Claim Deed

Dear Town of Kittery:

This Letter of Intent ("Letter") outlines the basic terms upon which the Town of Kittery (the "Town") will convey a certain parcel of real estate to PB Real Estate Holdings, LLC ("Agreement").

Specifically, the Town agrees that it will release its interests, via quit claim deed, a parcel of land, that is in a triangle shape, running along Whipple Road, indicated as "Owners unknown" and contains 2,246 square feet, more or less, as shown in the attached survey plan (the "Deed"). The Deed will be in a form that will allow it to be recorded at the York County Registry of Deeds. The parties agree that the survey plan, as drafted, accurately shows the interest to be conveyed. No identifiable record of Town ownership has been found for this parcel, which is believed to be a remnant of historic railroad right-of-way.

PB Real Estate Holdings, LLC agrees to pay for any recording costs of the Agreement, as well as any preparation costs for the Agreement. The Town will also agree that, unless the Deed is drafted by the Town, it will release any liability on the part of the drafter of the Deed.

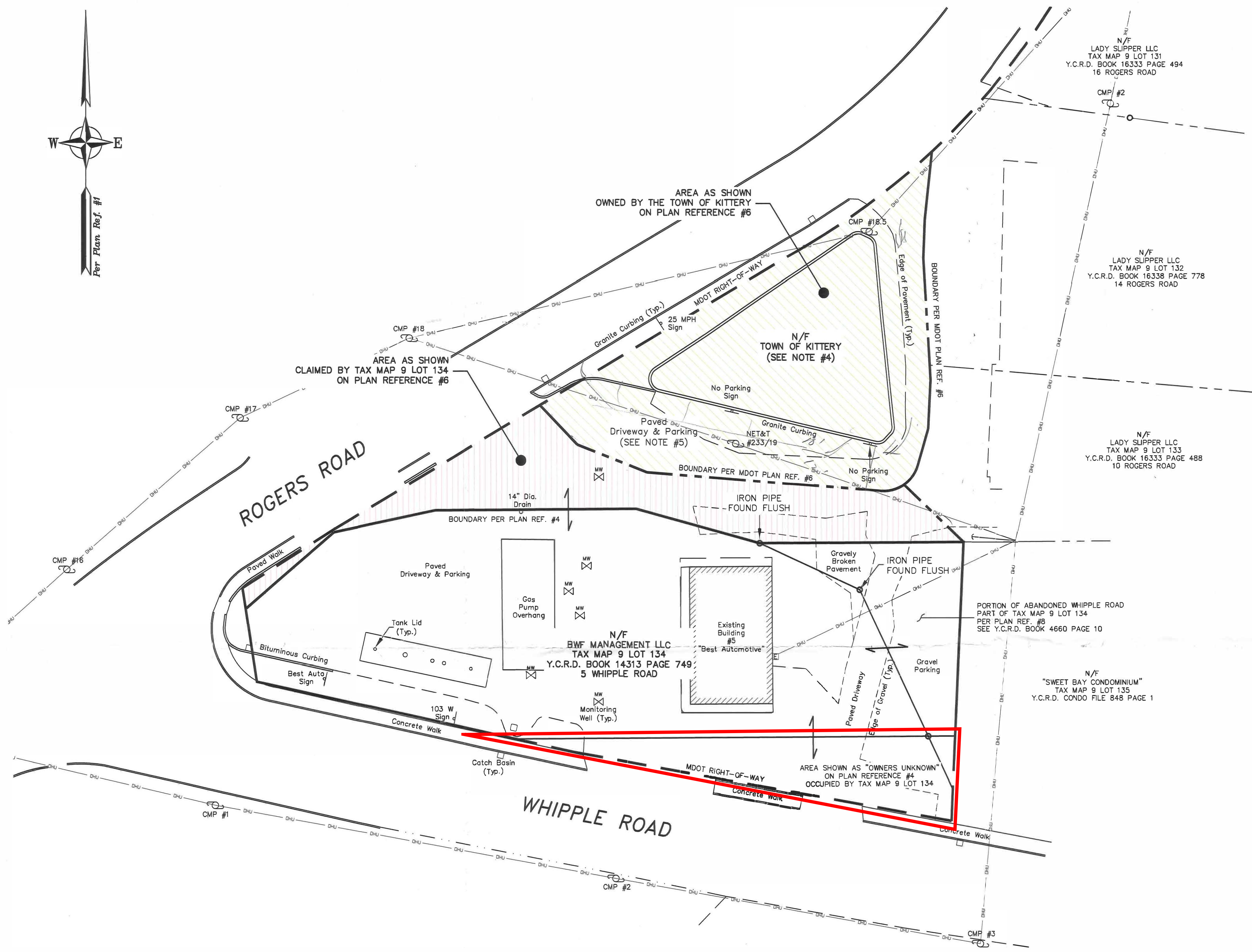
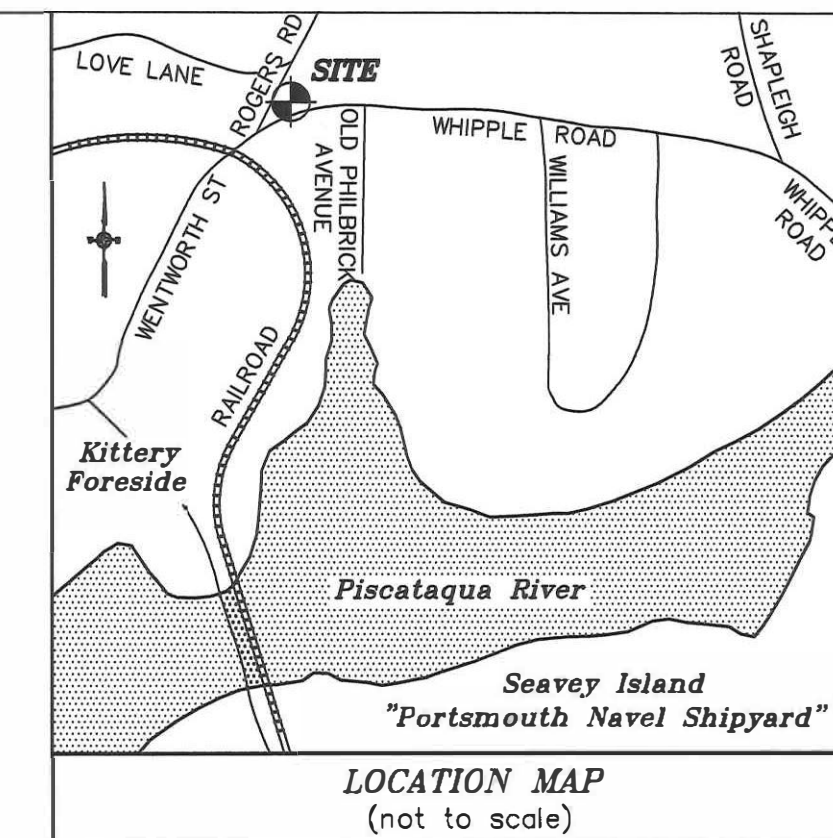
This letter will be binding on both parties for a period of not less than one (1) year. If the Deed is not executed in the three hundred and sixty-five (365) days following the execution of this Letter, then this Letter will no longer be binding on either party.

If this Letter correctly describes your understanding of the basic terms of the Agreement, please so indicate by signing, dating, and returning a copy of this Letter.

Sincerely,



Shannon Hill, Authorized Member of
PB Real Estate Holdings, LLC



PURPOSE OF PLAN:

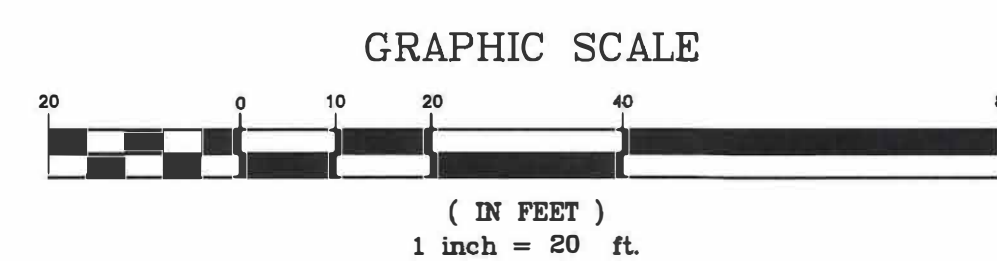
THE PURPOSE OF THIS PLAN IS TO SHOW A PORTION OF THE RIGHT OF WAYS FOR ROGERS ROAD AND WHIPPLE ROAD IN KITTERY, MAINE, SPECIFICALLY PERTAINING TO THE AREAS ADJACENT TO 5 WHIPPLE ROAD, KITTERY, MAINE, TAX MAP 9 LOT 134.

PLAN REFERENCES:

- "DIVISION OF LAND FOR DOROTHY E. FORD, 2 FORD LANE KITTERY, MAINE" PREPARED BY ANDERSON LIVINGSTON ENGINEER, INC., DATED JUNE 1996, Y.C.R.D. BOOK 233 PAGE 9.
- LAND IN KITTERY, MAINE YORK BEACH RAILROAD COMPANY TO ELIZABETH MIDDLETON" DATED NOVEMBER 1927, VALUATION SECTION 48 MAP 1 PARCEL 35, RECORDED Y.C.R.D. BOOK 10 PAGE 74A.
- STANDARD BOUNDARY SURVEY FOR PROPERTY AT WHIPPLE ROAD, YORK COUNTY, KITTERY, MAINE OWNED BY DANA P. KIMBALL" PREPARED BY NORTH EASTERLY SURVEYING, INC., DATED DECEMBER 15, 1999.
- "PLAN OF LAND OF GETTY OIL COMPANY & WHIPPLE ROAD LOCATION, KITTERY, MAINE" PREPARED BY MOULTON ENGINEERING, DATED MARCH 15, 1973, Y.C.R.D. BOOK 58 PAGE 41.
- "LOTS PLAN ON PROPERTY FORMERLY OF MARY SAFFORD WILDES EST. IN KITTERY, YORK COUNTY, MAINE" PREPARED BY C.S. GERRISH, DATED AUGUST 1955, Y.C.R.D. BOOK 25 PAGE 63.
- "STATE OF MAINE DEPARTMENT OF TRANSPORTATION RIGHT OF WAY MAP" PREPARED BY THE STATE OF MAINE, DATED MARCH 1993, Y.C.R.D. BOOK 269, PAGE 6.
- "13-15-17 WHIPPLE ROAD CONDOMINIUM SITE PLAN FOR PROPERTY AT 13, 15, AND 17 WHIPPLE ROAD, KITTERY, MAINE 03904, OWNED BY SCOTT GARDINER", PREPARED BY NORTH EASTERLY SURVEYING, INC., PROJECT No. 07619, DATED 5/14/07 AND RECORDED AT THE Y.C.R.D. CONDO FILE 746 PAGES 1-3.
- "PLAN OF LAND PREPARED FOR DAVID DESVERGNES, KITTERY, MAINE", PREPARED BY THOMAS F. MORAN, DATED JULY 30, 1985.
- "SWEET BAY CONDOMINIUM SITE PLAN FOR PROPERTY AT 9 & 11 WHIPPLE ROAD, KITTERY, YORK COUNTY, MAINE, OWNED BY GEORGE W. LARENCE, DIANE HART", PREPARED BY NORTH EASTERLY SURVEYING, INC., DATED 6/11/14 AND RECORDED AT THE Y.C.R.D. IN CONDO FILE 848 PAGE 1.

NOTES:

- BASIS OF BEARING IS PER PLAN REFERENCE #1.
- EASEMENTS OR OTHER UNWRITTEN RIGHTS MAY EXIST THAT ENCUMBER OR BENEFIT THE PROPERTY NOT SHOWN HEREON.
- THE RIGHT-OF-WAY SHOWN HEREON IS DETERMINED FROM WRITTEN RECORDS AND FIELD EVIDENCE RECOVERED AT THE TIME OF SURVEY AND MAY BE SUBJECT TO CHANGE IF OTHER EVIDENCE BECOMES AVAILABLE.
- AREA SHOWN AS OWNED BY THE TOWN OF KITTERY IS PER MDOT PLAN REFERENCE #6.
- IT APPEARS THAT THE OWNERS OF TAX MAP 9 LOT 134 HAVE BEEN UTILIZING THE AREA SHOWN AS PART OF THE TOWN OF KITTERY FOR PARKING AND VEHICLE STORAGE FOR MANY YEARS. UNWRITTEN RIGHTS IN THIS AREA MAY HAVE BEEN ACQUIRED. CONSULTATION WITH AN ATTORNEY IS ADVISED PRIOR TO ANY CHANGE IN USE IN THIS AREA.



FOR REVIEW

RIGHT-OF-WAY SURVEY
FOR PROPERTY AT
Whipple Road & Rogers Road
Kittery, York County, Maine
OWNED BY
Town of Kittery
c/o David Rich, Commissioner, Department of Public Works
200 Rogers Road, Kittery, Maine 03904

North
EASTERLY
SURVEYING, Inc.

SURVEYORS IN N.H. & MAINE 191 STATE ROAD, SUITE #1
(207) 439-6333 KITTERY, MAINE 03904

SCALE:	PROJECT NO.	DATE:	SHEET:	DRAWN BY:	CHECKED BY:
1" = 20'	18762	1/1/19	1 OF 1	A.M.P.	P.L.A.
DRAWING No:	18762 Right of Way		Whipple/Rogers Road		
FIELD BOOK No:	"Kittery #37"				
REV.	DATE	STATUS	BY	CHKD	APPD.



June 18, 2009

Mr. Jonathan L. Carter
Kittery Town Manager
200 Rogers Road
Kittery, ME 03904

Re: Whipple Road Abandonment

Dear Jon:

You have asked for an opinion regarding the status of the small section of the former Whipple Road located between the rear of Best Automotive repair garage of Whipple Road (hereinafter the "gas station") and the adjacent residence along Whipple Road. It has been used from time to time by residents of the area as well as others as a shortcut between Rogers Road and Whipple Road.

Recently, the gas station owner has parked one or more vehicles in the rear of his station to block passage of vehicles over this area. His action has prompted complaints from area residents that the owner's action, in effect, is preventing passage of vehicles over what these people consider to be a public way.

Duncan A. McEachern & Dan W. Thornhill
10 Walker Street, P.O. Box 360
Kittery, Maine 03904-0360
Telephone: 207/439-4881 Fax: 207/439-8893

Mr. Jonathan L. Carter
Re: Whipple Road Abandonment
June 18, 2009
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You have asked me to review the matter and to determine whether this passageway remains as a public way that cannot be blocked or impeded.

Background on the Road Issue

From the information I have been able to gather, at one time in the past, this small section of the former Whipple Road was part of Whipple Road. As one proceeded in a general northeasterly direction coming from Wentworth Street towards the present gas station area, there were railroad tracks that crossed Wentworth Street. These tracks continued along what is now Whipple Road between the gas station and St. Raphael's Church. The existing gas station was built on the location of the former Navy Yard train station. When the train station was there, Whipple Road went up towards Rogers Road from Wentworth Street and then swung around the northerly sideline of the train station. It then curved back behind the train station (now the gas station) to meet what is now Whipple Road. To assist in understanding this, I have enclosed a copy of the Town Tax Map.

McEACHERN & THORNHILL
Attorneys at Law

Mr. Jonathan L. Carter
Re: Whipple Road Abandonment
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This shows the gas station property as Lot 134 and St. Raphael's Church property at Lot 24 and the residential property on Whipple Road behind the gas station as Lot 135. The old location of Whipple Road was between Lot 134 and Lot 135 as shown on this Tax Map.¹

At some point, presumably in the first half of the 1900's, the railroad station and tracks were removed and Whipple Road was relocated to its current location. The old portion of Whipple Road to the rear of the gas station no longer functioned as a part of Whipple Road.

I am also attaching a portion of a survey completed in 1985 based on a survey by Moulton Engineering Co. in 1973. This survey shows what is referred to on that plan as the "ABANDONED

¹I am also attaching some photos from the Kittery Kaleidoscope showing Whipple Road in the area we are discussing as it existed in the early 1900's when the train station was there. The railroad tracks ran between the train station and the Church property. I believe the best of these photos showing Whipple Road as it curled around the train station is the photo that I have marked as "A." This photo shows the Navy Yard train station looking back towards Wentworth Street and Rogers Road.

Mr. Jonathan L. Carter
Re: Whipple Road Abandonment
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WHIPPLE ROAD" property to the rear of the gas station [referred to on that Plan as the "DANNY R. LEAVITT" property.] This survey Plan also shows the existence of four maple trees that measured approximately 18", 15", 18", and 24" when this Plan was completed in 1985. These maple trees were planted within the former location of the portion of Whipple Road. The substantial portion of what was formerly Whipple Road as it appears on this Plan is now occupied as part of the property shown as Lot 135 on the Town Tax Map. The Lot 135 property boundary now extends to approximately the line of maple trees.

The question now to be determined is whether that portion of the former Whipple Road as it exists behind the gas station and on Lot 135 continues to have the status of a public way or street. My answer to this question is that it does not.

Discussion

There are two legal methods whereby a public way or street can cease to exist as a public way or street, subject to upkeep and maintenance at public expense.

McEACHERN & THORNHILL
Attorneys at Law

Mr. Jonathan L. Carter
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Under 23 M.R.S. § 3026, a municipal street or way may be discontinued by a municipality through a process which essentially involves notice to the abutters, a determination of any damages that may accrue to abutting property by virtue of the discontinuance, and an affirmative vote by the municipal officers to formally discontinue the way. Unless the vote by the municipal officers to discontinue a public way otherwise states, "A public easement shall, in the case of town ways, be retained and all remaining interest of the municipality shall pass to the abutting property owners to the center of the way."

There is no historical evidence in the Town's records that I could find that would indicate that this portion of the former Whipple Road was ever formally discontinued by the Town.

The second process by which a town may be relieved of its obligations to maintain a town way is contained in 23 M.R.S. § 3028 dealing with road abandonment. A way or road may cease to be a public way or road through abandonment by a municipality. 23 M.R.S. § 3028 creates the presumption of abandonment whenever

McEACHERN & THORNHILL
Attorneys at Law

Mr. Jonathan L. Carter
Re: Whipple Road Abandonment
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a town does not maintain a public way at municipal expense for any period of 30 or more consecutive years. A public way that has been abandoned by the town under this statute is relegated to the same status as a discontinued way or street under 23 M.R.S. § 3026, that is, the town's interest in the public way reverts to the abutting owners on each side to the centerline.

To determine whether the presumption of abandonment applies to the portion of the former Whipple Road we are considering, we must determine whether the Town has failed to maintain this section of the former Whipple Road for any 30-year period.

I have discussed the maintenance issue with Rick Rossiter who has been the Public Works Director since the mid-1970's. He informs me that during his tenure the Town did not maintain or consider this small portion of the former Whipple Road to be a Town road subject to maintenance. Furthermore, I am advised by Police Chief Strong that the Department never so considered it. In addition, the physical evidence on the ground in the form of the four rather large maple trees standing within the former

McEACHERN & THORNHILL
Attorneys at Law

Mr. Jonathan L. Carter
Re: Whipple Road Abandonment
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Whipple roadway area suggests that these trees were probably planted sometime back in the 1950's or thereabouts and certainly is inconsistent with the Town's maintenance of this section of the former Whipple Road by the Town as a public way.

From the evidence I have found, it is my conclusion that the portion of former Whipple Road behind the gas station has been long abandoned by the Town through lack of maintenance as a public way for at least 30 consecutive years. Therefore, following the presumption of state statute, this section of roadway has been abandoned as a Town way and reverted to the abutting owners on each side to the centerline.²

²The opinion does not address the question whether or not any particular person or persons or the members of general public at large can establish a separate right of use over the present traveled area pursuant to the doctrine of prescriptive easements. Whether such person or persons could allege and prove a prescriptive easement for travel back and forth over this area against the interests of the property owners of this would be an issue to be pursued by those seeking to obtain such a right.

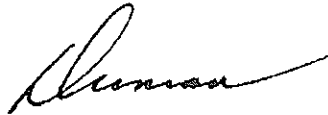
Mr. Jonathan L. Carter
Re: Whipple Road Abandonment
June 18, 2009
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Conclusion

Based on all of the above, it is my opinion, that the portion of the former Whipple Road at issue was abandoned by the Town and no longer exists as a Town way or street. Consequently, the Town has no legal obligation to maintain it as such or to insure that it is kept passable to the general public.

Should you have any questions with regard to this, don't hesitate to give me a call.

Very truly yours,



Duncan A. McEachern

DAMCE/cn
Enclosures

TOK-LTRS\WhippleRd.abndmt
22520

From: [Great New England Craft & Artisan Shows](#)
To: [Jillian Richards](#)
Subject: Request for Special Events at the Kittery Premium Outlets
Date: Tuesday, April 9, 2024 9:59:43 AM

Good morning Jillian,

We are looking to return to the Kittery Outlets this year for two (not four) events.

I am the owner/Director for GNE Events (Great New England). You may have seen our Craft & Artisan Shows at the Outlets last summer. I am also a Kittery Point resident and the Shapleigh School 8th grade basketball coach, as well as, Traip's Varsity Lacrosse coach.

I have approval from the Kittery Premium Outlets (Simeon Mall Management) to host a Craft & Artisan Shows at their KP04 location this summer as well as a Food Truck Festival at their KP05 property.

I am seeking approval to host the following:

Craft & Artisan Shows

Saturday, July 20 10 - 4pm & Sunday, July 21 10 - 3pm

Craft Shows will host 25-40 Exhibitors of handmade products. Tents are 10x10. I required 40 pounds of weight on each tent pole. Location is between McDonalds and Nike.

Food Truck Festivals

Saturday, June 29 11- 6pm

For the food truck festival we will have 8- 10 Food Trucks

Beer tent offered by a local Registered Caterer (same as we used last summer). All state permits and licensing are obtained. We use tents no larger than 10 x 10 or 10 x 20.

Small Music stage would host a local single or duo guitar player.

Kids Zone would have a bounce house and face painter. Bounce house is staffed for safety. Crafters Corner offers 20 - 25 vendors with their 10 x 10 tents offering products.

Area of Event would be located between medians for safety and also fenced in via orange construction fencing. Single entrance to monitor crowd and collect \$5 entry fee.

Our Parking Staff would direct vehicles to park in the lots behind the DXL occupied units. The traffic light at the intersection aids with traffic flow. Signage would also be provided to direct vehicles to parking lot.

It really is a fun event. Not rowdy at all. We have been hosting a Food Truck Festival in Milford, NH for 8 years now. Last year's two food truck festivals were a great success - they were calm, fun, and helped raise money to support the commencement of a middle school lacrosse team here in town!

I have insurance for all my events.

Thank you for your time and consideration,

Best- Jody Donohue

GNECraftArtisanShows.com

603-321-9794

--

Jody & Team

The Great New England Craft & Artisan Shows

www.GNECraftArtisanShows.com

Follow us on facebook ~ <https://www.facebook.com/greatnecraftartisanshows/>

The Great New England Food Truck Festivals

www.GNEFoodTruckFest.com

Follow us on facebook ~ <https://www.facebook.com/GreatNEFoodTruckFest>

Thursday, April 11, 2024

Dear Town Council,

My name is Jody Donohue, a resident of Kittery Point and the Director/Owner of GNE Events. We offer juried Craft & Artisan shows for Craftsmen and Artisans throughout New England to sell their handmade high-quality creations, we also host Food Truck Festivals.

I write today to request permission to post outdoor signs leading up to our shows and festivals on town property. These signs provide community notice. Signs are professional – placed strategically to ensure drivers vision is not blocked- posted 5 – 8 days prior to a show and removed within 24 hours of any show.

Questions, please ask and I hope to see you at one of our upcoming shows and festivals!

Thank you for your time and consideration.

Best,

Jody Donohue

23 Hiltons Run

Kittery Point, Maine 03905

603-321-9794

SHOW DATES~ 2024

Great New England Craft & Artisan Show: July 21 & 21

Great New England Food Truck Festival: June 29 (rain date on the 30th)

FIVE SIGNS to be placed on town property~

End of Haley Rd (across from Candy store at intersections)

Near Fire Station at Stop Sign

Near Community Center lawn

Intersection at Irving and Whipple Rd

Stop sign at gas station – end of Whipple Rd (across from church)

From: [Haley Mock](#)
To: [Kearsten Metz](#); [Jillian Richards](#)
Subject: FW: Form submission from: Questions / Comments
Date: Tuesday, April 9, 2024 11:20:07 AM

Hi ladies,

Where do I send sign requests like the below?

Thank you!



Haley Mock

She/her/hers
Executive Assistant to the Town Manager
Town of Kittery

T: 207-475-1311 | E: hmock@kitteryme.org

 200 Rogers Road, Kittery, ME 03904

 www.kitteryme.gov  @KitteryTownHall

 @KitteryTownHall  @town-of-kittery-maine

From: kitteryme via kitteryme <cmsmailer@civicplus.com>

Sent: Tuesday, April 9, 2024 11:00 AM

To: Kendra Amaral <KAmaral@kitteryme.org>; Haley Mock <hmock@kitteryme.org>

Subject: Form submission from: Questions / Comments

Submitted on Tuesday, April 9, 2024 - 10:59am

Submitted by anonymous user: 2601:196:200:66d0:f536:526b:29e9:f62f

Submitted values are:

Subject: Contact the Town Manager

Message:

Permission to post signs for Harbourside garden club

Plant sale from May25th to June1st.

==Please provide the following information==

Your Name: Nancy Maina

Your E-mail Address: rnmaina@msn.com

Organization: Harbourside garden club

Phone Number: 207 439 2846

==Address==

Street: 2 high pasture rd.

City: KITTERY POINT

State: Maine

Zipcode: 03905

The results of this submission may be viewed at:

<https://www.kitteryme.gov/node/2/submission/18671>

|



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

Director
Community Programs Supervisor
Youth Programs Supervisor
Community Center Supervisor

Jeremy Paul
Nicole McNally
Kyle Cook
Chris Luise

To: Kendra Amaral, Town Manager
Kittery Town Council Chairperson Judy Spiller
Kittery Town Councilors
From: Jeremy Paul, Director
Re: Kittery Block Party Sign Permit Requests
Date: May 7, 2024

The 2024 Kittery Block Party is scheduled for Saturday, June 15th.

The Kittery Block Party Committee is requesting authorization from Council to place banners at the following locations to help publicize the event. All locations will place the banner at their respective establishments. All establishments are playing major roles in the sponsorship of this Community Event. We would like to have the banners up from May 28-June 17.

The locations are:

- Wallingford Square (old bank sign)
- Rice Public Library
- Second Christian Church
- Fair Tide
- The Corner Pub
- Wallingford Square building
- The Black Birch
- Kit Supply Co.
- Kittery Trading Post
- Kennebunk Savings
- Lil's Café

In addition, the Kittery Block Party Committee is requesting authorization from Council to post directional signs/arrows in the traffic circle and other spots around town. These stake signs would be posted Friday night/Saturday morning and be picked up immediately at the conclusion of the Block Party.

The Kittery Block Party is a celebration of local art, culture and food that fosters lasting relationships and strengthens community in a fun neighborhood atmosphere enjoyable to all ages.

The Kittery Block Party will feature artisans, artists, non-profits, area farmers, and restaurants – with an emphasis on “local” – as well as other community involvement. There will be a children’s area, live entertainment throughout the day, demonstrations, and educational exhibits. This event is sure to entice, educate, and entertain all ages. KBP is a rain or shine event, and there is no admission fee.

Vendor booths will be set up in well-known downtown Kittery. This easily navigable neighborhood will host booths and entertainment from Government Street through Wallingford Square and up Walker and Wentworth Streets. The Block Party’s main venue is compact and walkable, making everything easily accessible from the centrally located main stage area on the corner of Walker Street and Government Street.

From: [Gerri Luke](#)
To: [Jillian Richards](#)
Subject: Fwd: End date
Date: Thursday, April 11, 2024 2:32:10 PM

Here you go, Jillian.

Gerri

----- Forwarded message -----

From: **Leela Pahl** <pahl.leela@gmail.com>
Date: Thu, Apr 11, 2024 at 2:09 PM
Subject: Re: End date
To: Gerri Luke <glukenewson@gmail.com>

To Whom it May Concern,

I have happily served on the KCC Board of Directors, but due to moving to Connecticut in June, I will need to step down from the Board. I will end my Board service in May 2024 and plan for our May meeting to be my last.

It has been an honor working with this Board and having the opportunity to volunteer in this way for the very special town of Kittery.

With gratitude,

Leela

Leela Pahl (she/her/hers)