

Fiscal Year 2025 Budget Proposal



May 13, 2024

WWW.KITTERYME.GOV



Agenda

- **FY24 Year in Review**
- **FY25 Budget Goals**
- **Budget 101**
- **Valuation and Tax Rate**
- **Revenue Summary**
- **Expense Summary**
- **Wrap Up**



FY24 Year in Review

Accomplishments

- Completed Gorges Road Fire Station expansion and ambulance relocation.
- Completed market study.
- Hosted Citizen Planner Academy, Housing Advocacy Bootcamp, Affordable Housing 101 Vignettes, and Multi-Family Housing Photo Essay.
- Launched final phase of clean-up of 42 - 44 Old Post Road.
- Converted lighting to LED at KCC and Town Hall Complex.
- Drafted Strategies for Climate Action Plan.
- Adopted land acknowledgement and installed Tribal Flag at Town Hall and Library.
- Completed two Bike/Pedestrian demonstration projects.
- Completed hydrological study of watershed in Rte 236-Dennett Road area.



FY24 Year in Review Cont.

Accomplishments

- Launched Library 5 - Year Strategic Plan.
- Completed monumental signage installation at RPL.
- Kicked Off Childrens Garden construction at RPL.
- Transitioned General Assistance to Fair Tide.
- Increased affordable housing opportunities including adopting LD2003, expanding inclusionary housing requirements, and expanded ADU options.
- Completed Memorial Field assessment and launched Recreation for All initiative.
- Launched Pop Up Game Pods and developed plans for teen center at KCC.
- Awarded \$1.4M in grants for various initiatives including climate adaptation, sidewalk expansion and coastal resiliency.



TOWN OF KITTERY
SUMMER 2023
DEMONSTRATION PROJECTS

ABOUT THE PROJECT(S)
The Town of Kittery is excited to announce a series of temporary demonstration projects that will be implemented this summer, aimed at improving safety and infrastructure for pedestrians and cyclists.

The demonstration projects provide an opportunity to test design concepts at prioritized areas identified in the Bicycle and Pedestrian Master Plan before making costly permanent changes.

GET INVOLVED
Join Town Staff to learn about the projects before implementation and provide feedback on design outcomes and effectiveness after the implementation:
PUBLIC INFORMATION SESSION: JUNE 14, 2023 | 6 PM **PUBLIC INPUT SESSION: FALL DATE TBD**

ACCESSORY DWELLING UNIT GRANT PROGRAM

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

WHAT ARE THE BENEFITS?
Earn Additional Income
An ADU is a great way to earn supplemental income from your property. ADU rentals can bring in a regular stream of revenue to help cover mortgage costs or bolster savings.

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

TOWN OF KITTERY ADU GRANT PROGRAM
The Town of Kittery is such a beautiful, vibrant and desirable place to live. As a result, housing is becoming less affordable for families and workers. To continue our efforts to increase availability of affordable residential units in the community, the Town of Kittery is offering the ADU Grant Program.

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

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

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

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

Pop-Up Game Pods

Let's Have Some Fun
Exciting new Pop-Up Game Pod(s) are coming Kittery, filled with outdoor recreation options for kids, teens and everyone who's young at heart.

Find a Game Pod
Game Pod(s) will feature a variety of games including giant tumble blocks (Jenga), Cornhole and giant ConnectFour!

Game Pod(s) can be found at:

- Emery Field Park (2 Cole Street)
- Kittery Community Center Frisbee Lawn (120 Rogers Road)

Your Move, Kittery
The Town of Kittery Youth Ad Hoc Committee would love to hear about your experience with our Game Pods! To take a short Pop-Up Game Pod survey, please scan the QR code or visit our website.

FM! please visit: www.kitteryme.gov/gamepods

FY24 Year in Review



FY24 Year in Review

BOOKS & Big Ideas

A KITTERY COMMUNITY READ PROGRAM

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

Climate Action and Sustainability

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

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

WWW.KITTERYME.GOV/READS



THE TOWN OF KITTERY INVITES YOU TO THE Harbormaster Boat Naming Celebration



Join the Town of Kittery as we celebrate the naming and launch of the Harbormaster vessel, in honor of Hazel Sinclair.

Thursday, April 25, 2024 at 4:15 PM

Safe Harbor Marina | 48 Bowen Road, Kittery Point, ME

The event will include a short speaking program, followed by the official naming of the vessel and its launch into the water. Limited parking will be available on site, in addition to street parking.

With the naming of the Harbormaster vessel, Hazel's legacy of offering steadfast protection and comfort on land will now continue into Kittery's waterways.

To learn more about the event and Hazel's impact on Kittery, please visit our website below:

WWW.KITTERYME.GOV/BOATNAMING



THE TOWN OF KITTERY DIVERSITY, EQUITY & INCLUSION COMMITTEE INVITES YOU TO BECOME AN UPSTANDER

A BYSTANDER INTERVENTION TRAINING EVENT FACILITATED BY PAC MAINE



Have you ever overheard a biased comment or observed someone being harassed and not known what to do? We've all been there, and **Prevention. Action. Change. Maine** can help.

Join your friends and neighbors for a FREE event to learn how to recognize identity-based harassment and intervene safely and effectively.

WEDNESDAY, APRIL 3, 2024
5:30 PM - 8:00 PM

Rice Public Library
8 Wentworth Street, Kittery, ME



SCAN ME

FOR MORE INFO OR TO REGISTER, SCAN THE QR CODE ABOVE OR VISIT: WWW.RICE.LIB.ME.US

TOWN OF KITTERY CITIZEN PLANNER ACADEMY

A Development & Project Design Workshop

Oct 21, 2023
9 AM - 2:30 PM

Kittery Community Center
120 Rogers Road, Kittery, ME

ABOUT THE WORKSHOP

Join the Kittery Housing Committee and the Urban Land Institute for a free, interactive workshop that provides a hands-on exercise and role playing activity where participants can learn about the fundamental forces that affect development in our local communities.

Participants will have an opportunity to experience challenging issues, private and public sector roles, complex trade-offs and fundamental economics in play when proposing realistic land use solutions.

APPLY TODAY

The Citizen Planner Academy Workshop is FREE but space is limited. Complete an application today to reserve your spot and participate in this exciting workshop. For more information, scan the QR code or visit the website below.

APPLICATION DEADLINE: 1:30 PM ON OCTOBER 6, 2023.

WWW.KITTERYME.GOV/CITIZENPLANNERACADEMY

The Freebie Barn Keeps Getting Better

The Town of Kittery Freebie Barn is back for 2024, in collaboration with the Climate Adaptation Committee and Kittery Climate Action Now (KCAN).

Since it reopened in 2023, community members have donated and diverted over **13,000 lbs.** from the waste stream. But we're not done yet!

WHAT IS THE FREEBIE BARN?

The Freebie Barn is a place to drop off, pick up, and swap common, reusable items. The goal of the Freebie Barn is to prevent items that still have a useful life and purpose, from being put into the waste stream and landfills.

WHAT IS NEW AT THE FREEBIE BARN?

The Freebie Barn's schedule will now include hours on Wednesdays AND Saturdays (dependent on volunteer availability).

The Freebie Barn will no longer observe themed monthly drop-offs. Residents are also welcome to donate or take home items during regular operating hours, as space allows.

The Freebie Barn will continue utilizing Community Partners to ensure items that still have useful life can be repurposed by those in need.

WHEN IS THE FREEBIE BARN OPEN?

Beginning in January 2024, the Freebie Barn will observe regular operating hours on Wednesdays and Saturdays.

Freebie Barn Open to the public for item drop-offs and pick-ups at the KRFF:
• Wednesdays from 11 AM - 3 PM
• Saturdays from 9 AM - 1 PM

Note: The Freebie Barn's hours will be dependent on volunteer availability.

DO YOU STILL NEED VOLUNTEERS?

Yes, every month! The Freebie Barn is a volunteer-operated program and requires engaged citizens like YOU to help make it a success. The more volunteers we have, the more hours we can offer, so sign up today!

For more information, or to sign up to be a Freebie Barn volunteer, scan the QR code here or visit: www.kitteryme.gov/freebiebarn

TOWN OF KITTERY HOUSING ADVOCACY BOOTCAMP

BECOME AN EFFECTIVE HOUSING ADVOCATE IN THE COMMUNITY

NOVEMBER 15, 2023 | 5:30 PM - 8:00 PM

Kittery Community Center
120 Rogers Road, Kittery, ME

Presented by the Kittery Housing Committee in collaboration with the Seacoast Workforce Housing Coalition, the Housing Advocacy Bootcamp provides a unique opportunity to develop tools, techniques and confidence when discussing the topic of affordable housing.

The event is FREE, refreshments will be provided and no experience is necessary to participate. Join us to learn what you can do to advocate for housing affordability, availability and diversity in the community.

FM: WWW.KITTERYME.GOV/HOUSINGBOOTCAMP

TOWN OF KITTERY TAKE THE UNDERSTANDING DIVERSITY, EQUITY & INCLUSION IN KITTERY SURVEY!



SCAN ME

The DEI Committee wants to hear from you! Take this new survey to help us understand how residents and those working in Kittery experience our community with respect to diversity, equity and inclusion.

Scan the QR code above or visit www.kitteryme.gov/DEIsurvey to take the survey and learn more about the Town's DEI efforts.

TOGETHER WE CAN CREATE RECREATION FOR ALL

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

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

REVITALIZATION OF MEMORIAL FIELD

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

KCC CAMPUS MASTER PLAN

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

CREATING RECREATION FOR ALL

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

To learn more about the project, and take the Recreation For All survey to share your input on next steps, please scan the QR code here or visit our project page at:

WWW.KITTERYME.GOV/RECREATIONFORALL



TOWN OF KITTERY USED WINTER COAT & BOOTS DRIVE

Neighbors Helping Neighbors

It's time to clear out your coat closets to support members of the Kittery Community. The Town of Kittery will be collecting used coats, boots, snow pants and other winter/snow gear for all ages.

DONATIONS ACCEPTED (OCT 16 - NOV 11)

Donation bins located at:
Kittery Town Hall | 200 Rogers Road
Kittery Community Center | 120 Rogers Road
Rice Public Library | 8 Wentworth Street

NEED WINTER ITEMS?

All donated items will be available for FREE to community members in need on the following dates:

November 12, 2023 & November 19, 2023
10:00 AM - 2:00 PM
Kittery Community Center

Let's help keep Kittery warm this winter!

TOWN OF KITTERY BLACK HISTORY MONTH

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

RICE PUBLIC LIBRARY

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

KITTERY TOWN HALL

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

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

LEARN MORE AT: WWW.KITTERYME.GOV/BLACKHISTORYMONTH

TOWN OF KITTERY SUMMER 2023 DEMONSTRATION PROJECTS

ABOUT THE PROJECT(S)

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The demonstration projects provide an opportunity to test design concepts at prioritized areas identified in the Bicycle and Pedestrian Master Plan before making costly permanent changes.

GET INVOLVED

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LAND USE & NATURAL ENVIRONMENT

Helping our environment respond to climate change.

- Direct growth to areas with existing infrastructure and low flood risk**
 - Implement coastal flood hazard ordinance.
 - Refine ordinance to allow increased density in areas with sewer, water, energy transmission, public transit, and other amenities.
 - Identify long-term strategies to reclaim coastal land for resiliency and public access.
- Advance use of Low Impact Development practices**
 - Refine Low Impact Development (LID) ordinance to:
 - Allow and promote reduction and/or alternatives to impervious surfaces and stormwater runoff to limit groundwater rise and erosion.
 - Require limit on soil disturbance.
 - Require preservation and maintenance of natural landscapes with native vegetation.
 - Allow and promote nature-based stormwater solutions.
- Preserve and protect natural areas and local farms/food producers**
 - Expand protection and preservation of critical ecosystems such as salt and freshwater marshes.
 - Direct development away from flood-prone areas.
 - Monitor shoreline buffer modifications and fine visitors.
 - Refine subdivision ordinance to require more open space in zones with no public utilities.
 - Add seasonal farmstead definition to ordinance and remove regulatory barriers for establishing seasonal farmsteads.
- Limit use of fertilizers, pesticides, and herbicides**
 - Advocate for statewide tree program to encourage protection and planting of climate-resilient trees.
 - Inventory West Islands, street trees, and shade areas, and develop a plan to plant more trees and install shade areas.
- Preserve and revitalize working waterfronts**
 - Adopt policies and ordinances that limit or remove barriers to access to coastal areas and working waterfront.
 - Promote access to the fishing, landing, and processing of sustainable food sources from the waterfront, and encourage development of new/emerging fisheries and aquaculture.
 - Support infrastructure at dock and marine facilities to enable electric fleets.
 - Support the development of aquaculture.
 - Permit only water-dependent users along the shore.
 - Require future coastal development/development to be climate/flood resilient and energy-efficient.
- Maintain and increase tree cover and access to shade**
 - Develop a Town-wide tree program to encourage protection and planting of climate-resilient trees.
 - Inventory West Islands, street trees, and shade areas, and develop a plan to plant more trees and install shade areas.

RESILIENCY ELECTRICIFICATION EFFICIENCY

FY25 Budget Goals

Budget for public safety needs of the community

Launch the Comprehensive Plan Update

Recommend amendments to the Business Park Zone

Balance affordability with recruitment and retention for union negotiations

Evaluate opportunities for TIF districts for housing and transportation

Implement various strategies of the Climate Action Plan



FY25 Budget Goals Cont.

Create youth club that offers drop-in/unscheduled activities at KCC

Review and update evacuation routes, signage, and maps

Implement the DOE Energy Efficiency Block Grant

Engage community in programs and activities that draw attention to diversity

Finish development of Rice Public Library's Five-Year Strategic Plan

Develop funding plan and support for Memorial Field and KCC Campus Plan



Budget 101

An ANNUAL BUDGET is a numerical representation of the programs, services, and infrastructure prioritized by the community.

ZERO-BASED BUDGET is a budget that reflects the actual costs of operation based on current contracts, prices, and vendor quotes.

MYTH

Budgets are created by applying a % increase to the prior year's budget.

FACT

Kittery uses Zero-Based Budgeting and builds each budget from the bottom up, every year.

Budget 101



MANDATORY SPENDING

Expenses that are legally obligated and cannot be unfunded. Examples include debt, County Taxes, General Assistance, Adult Education.

DISCRETIONARY SPENDING

Expenses that can be reduced or eliminated with coinciding reductions in services, programs, and staff.

Expenses like Payroll Tax and Health Insurance are MANDATORY spending associated with DISCRETIONARY spending decisions on the number of staff.

Budget 101

WHAT IS A TAX LEVY?



The **TAX LEVY** is the amount to be raised through property taxes to cover government (municipal and school) expenses.



EXPENSES



Projected by Superintendent and Town Manager.



OTHER REVENUE



From business operations such as fees for service, fines, and state funding assistance.



TAX LEVY



Property taxes fund the remainder for a balance budget.

Budget 101

MUNICIPAL & CAPITAL
BUDGET voted by Council
each May.

SCHOOL BUDGET
voted by registered voters via
ballot each June.

MYTH

**More revenue or new
construction gives the town
“more money” to spend.**

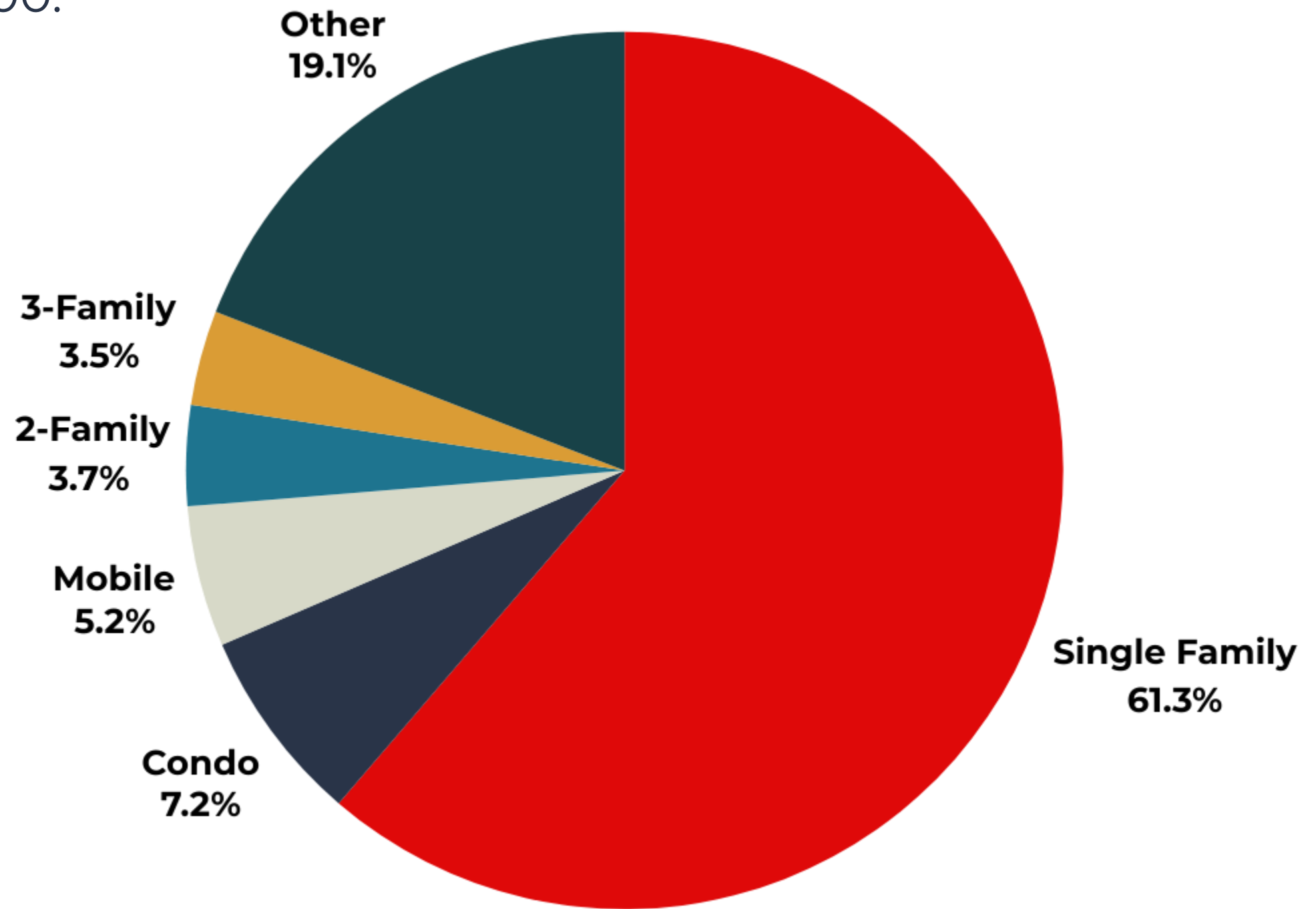
FACT

**More revenue reduces how much
has to be raised from the levy.**

**New construction reduces how
much of the levy everyone else
has to pay.**

Valuation and Tax Rate

- Median single-family home list price: \$710,000.
- New value of \$35,000,000 projected.
- Assessed values significantly below market value; revaluation needed in summer 2025.

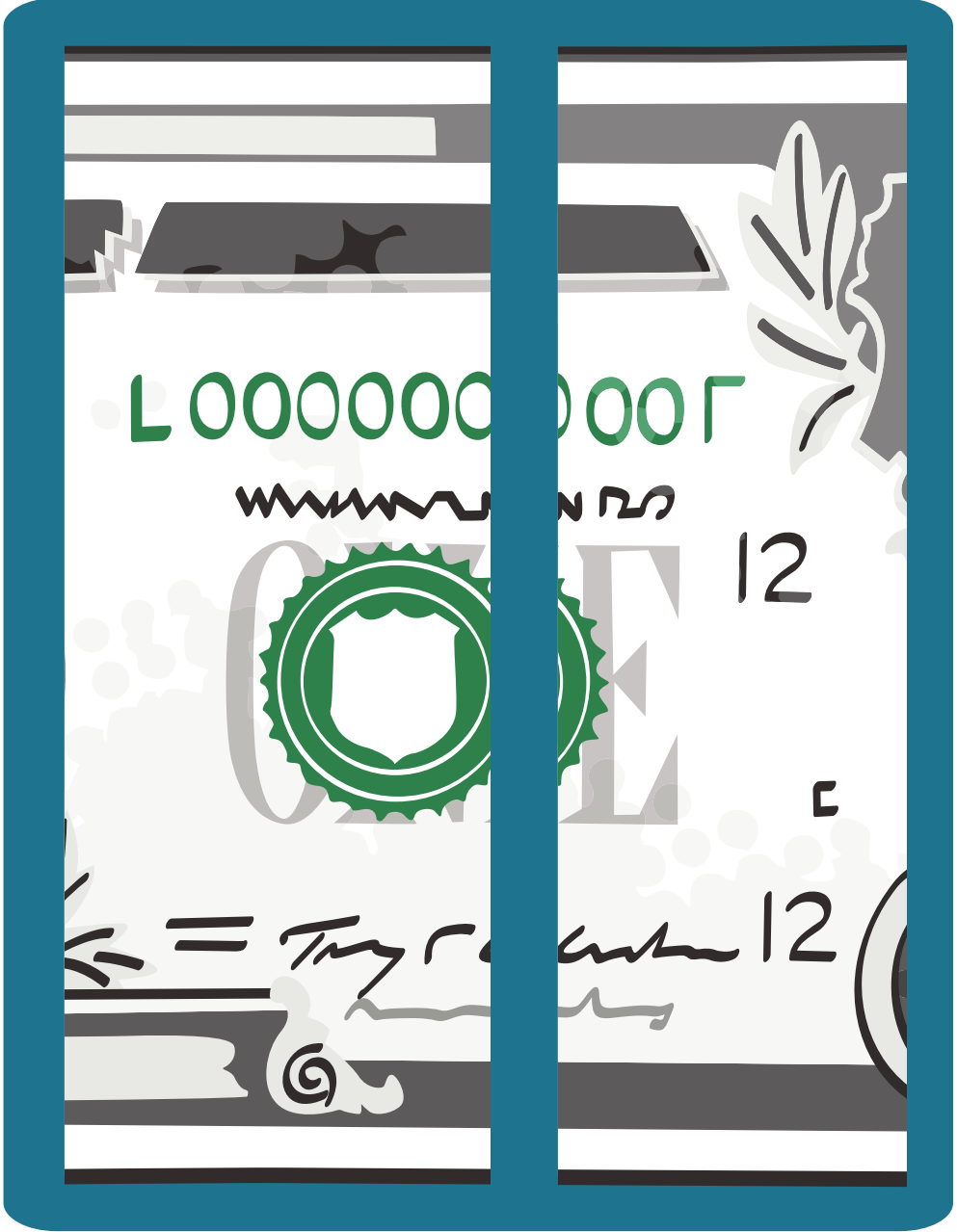
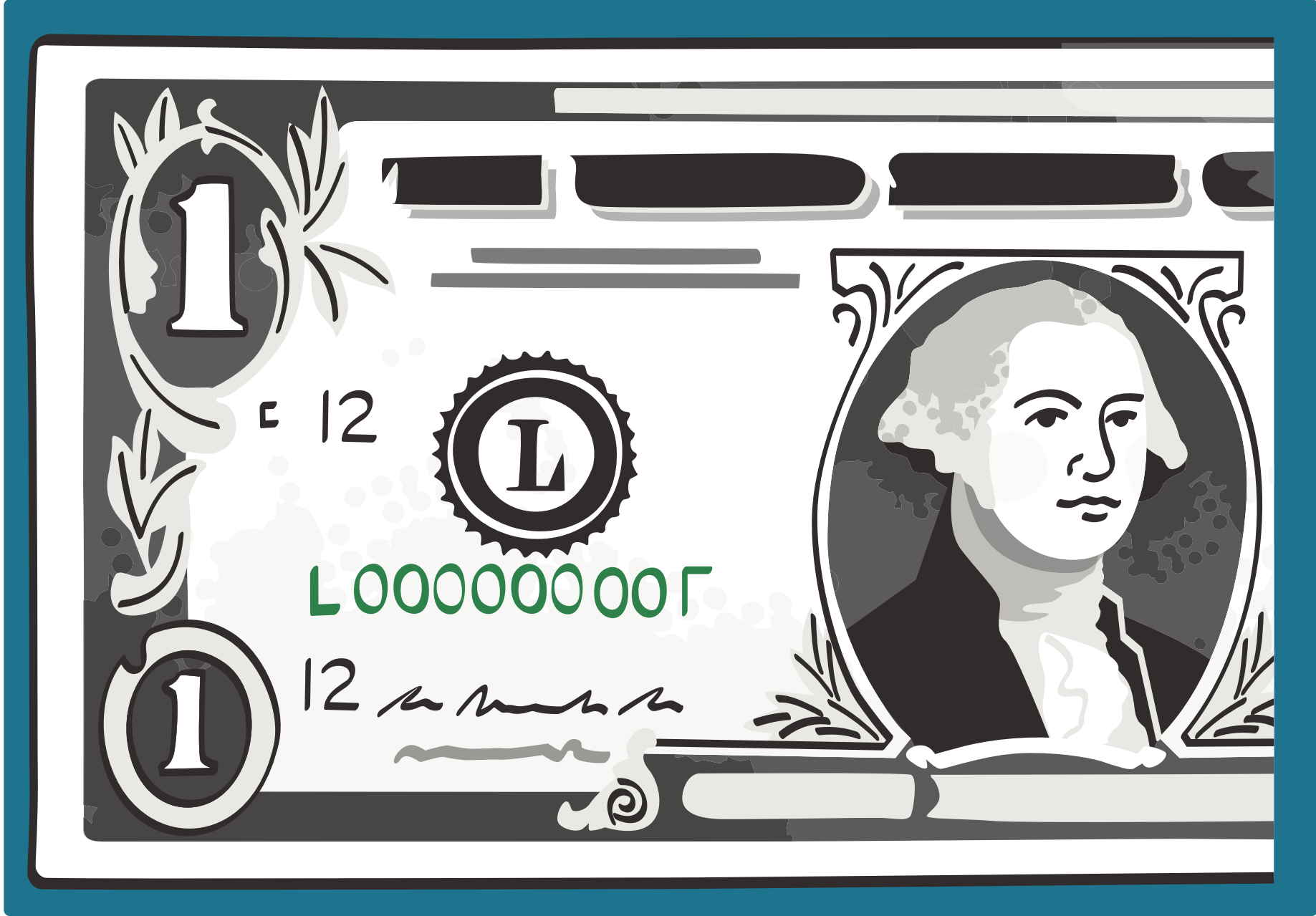


Property Tax Allocation

Kittery School District
(60%)

Municipal
(36%)

County Taxes
& Other
(4%)



Municipal
Operations
(30%)

Capital & TIF
(6%)

Revenue Summary

Municipal Non-Property Tax Revenue Increase \$741,245 ~11.8%

- Recreation increase \$97,500.
- Solid Waste Fees and Fines increase \$18,000.
- Fort Foster Fees decrease (\$25,000).
- Harbormaster increase \$13,000.



Revenue Summary

Total Levy Increase: \$1,693,423

- School Increase: \$694,751.
- Municipal Increase: \$998,672.
- Property Tax Increase: \$0.46 ~ 3.4%.

Estimated annual tax bill increase on home assessed at:

\$350,000

School: \$97.54
Municipal: \$58.52
Other: \$6.50

TOTAL: \$162.56

\$500,000

School: \$139.34
Municipal: \$83.60
Other: \$9.29

TOTAL: \$232.23

\$750,000

School: \$209.00
Municipal: \$125.40
Other: \$13.93

TOTAL: \$348.34



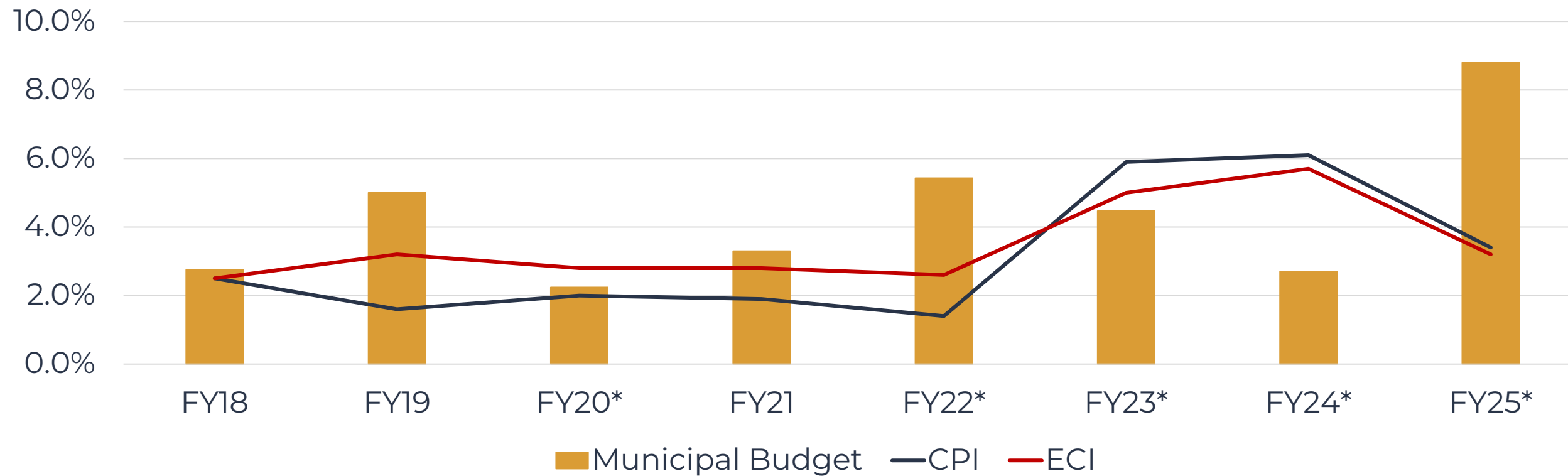
Expense Summary

Municipal Operating Budget increasing \$1,447,417 ~ 8.9%

- Capital Budget increasing \$295,500 ~ 17.2%.
- Offsetting Revenue of \$741,245.
- Resulting increase on tax levy of \$998,672 ~ 8.5%.



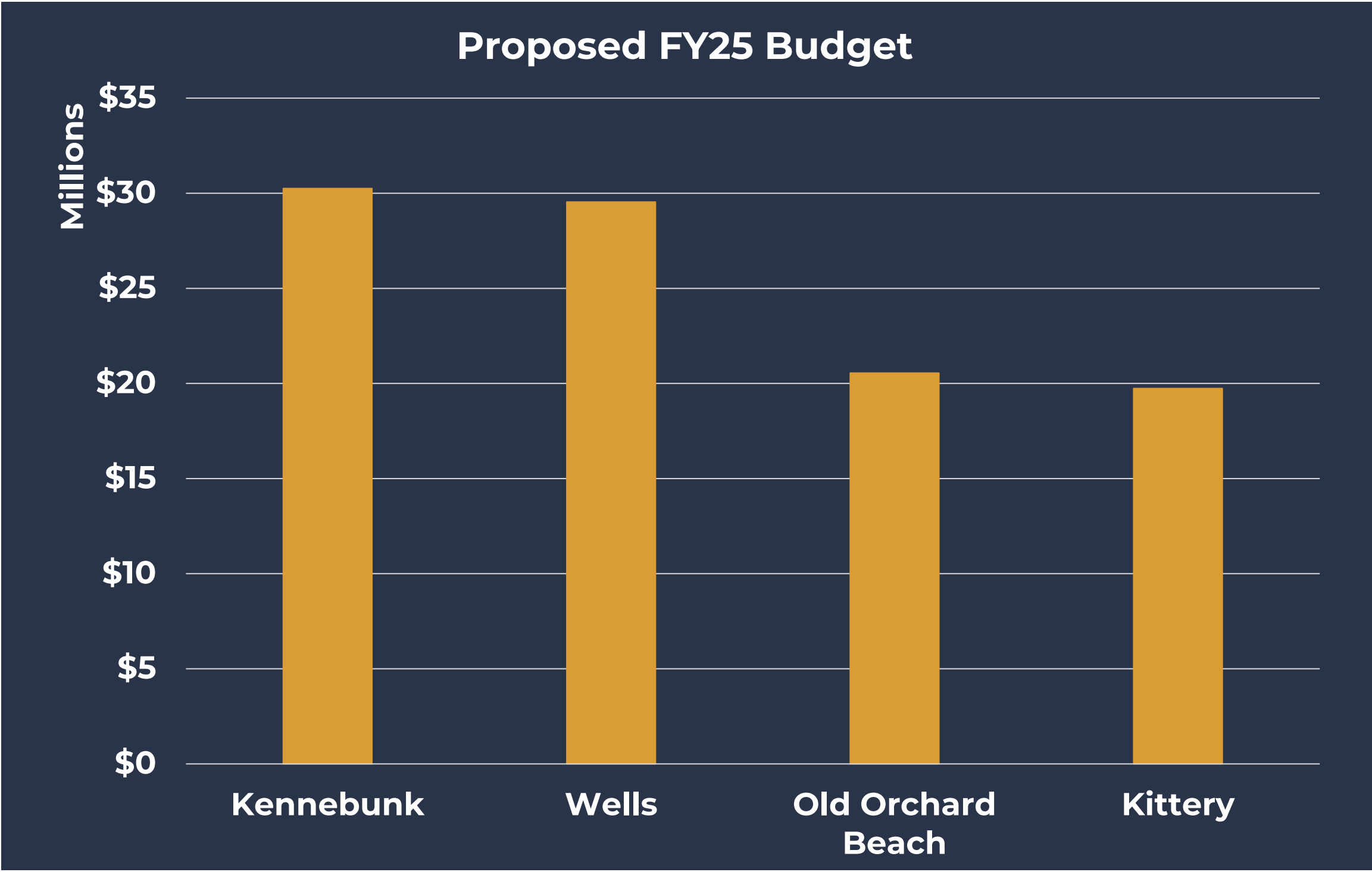
% Increase Consumer Price Index, Employment Cost Index, and Municipal Operations



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

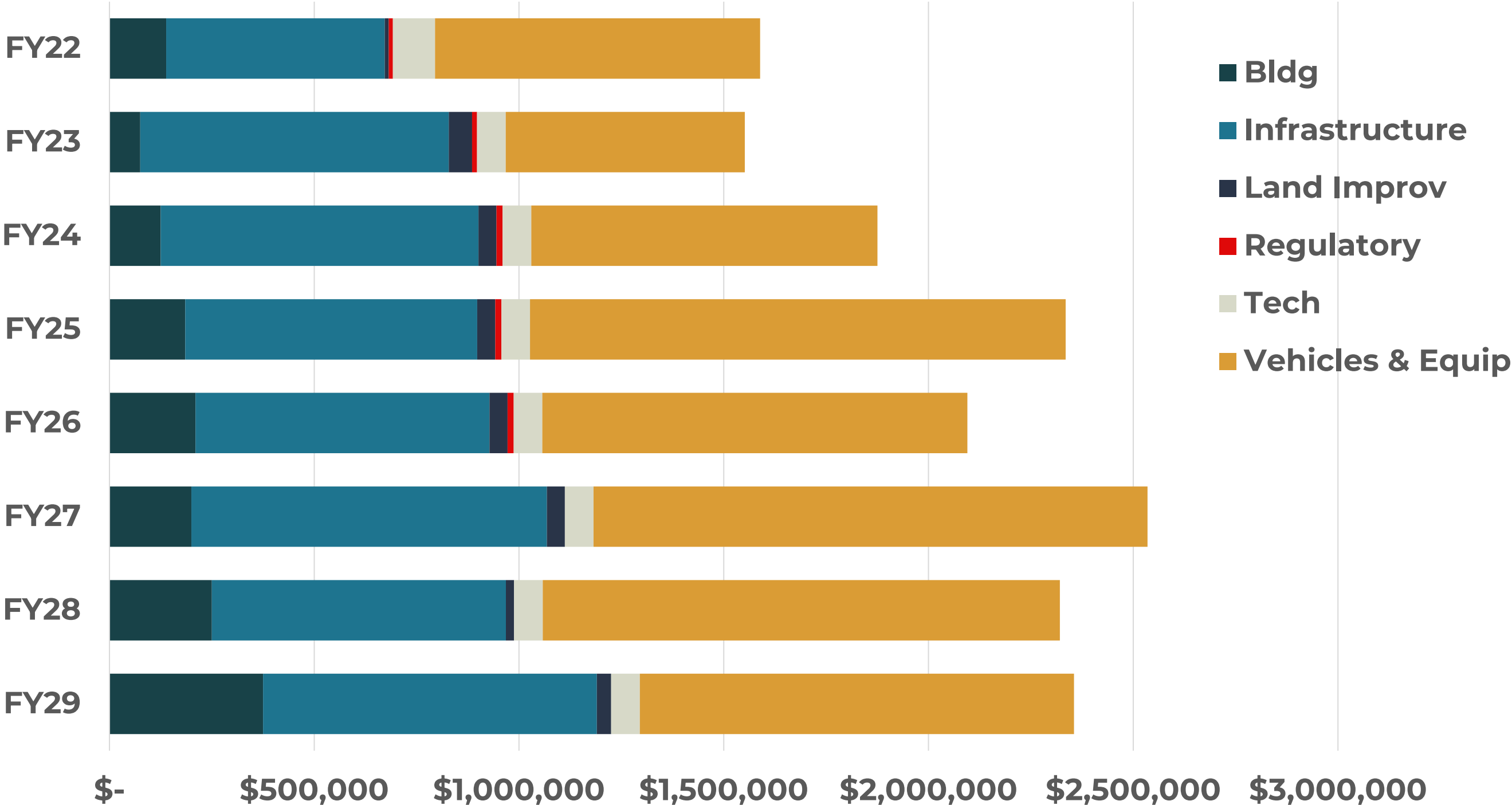
Expense Summary

Proposed FY25 Budget
York County communities of
similar year-round population
(between 9,000 and 12,000).



Expense Summary

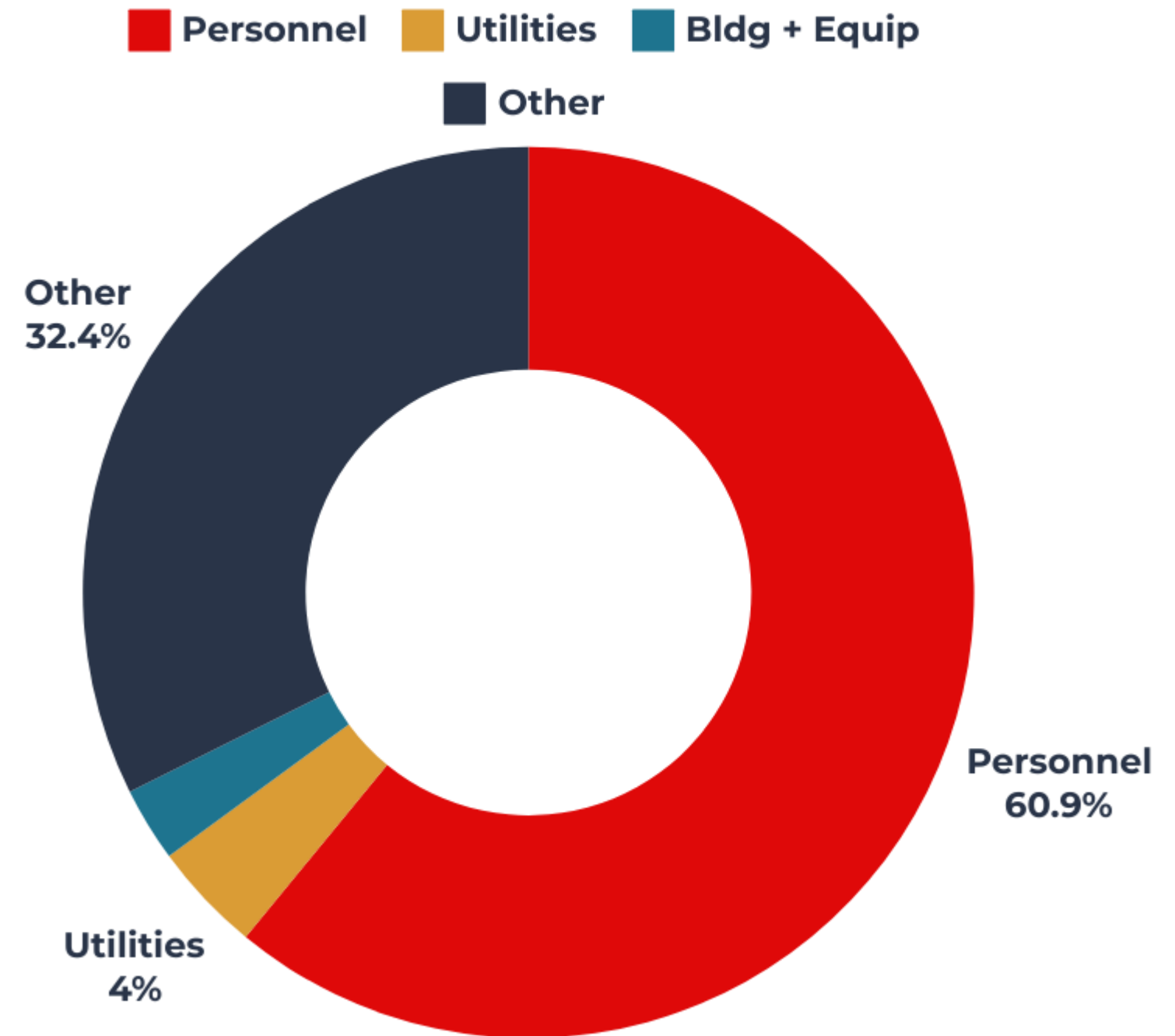
Capital Budget increasing \$295,500 ~ 17.2%



Wages & Benefits

Wages and Benefits represents 64% of the total budget increase.

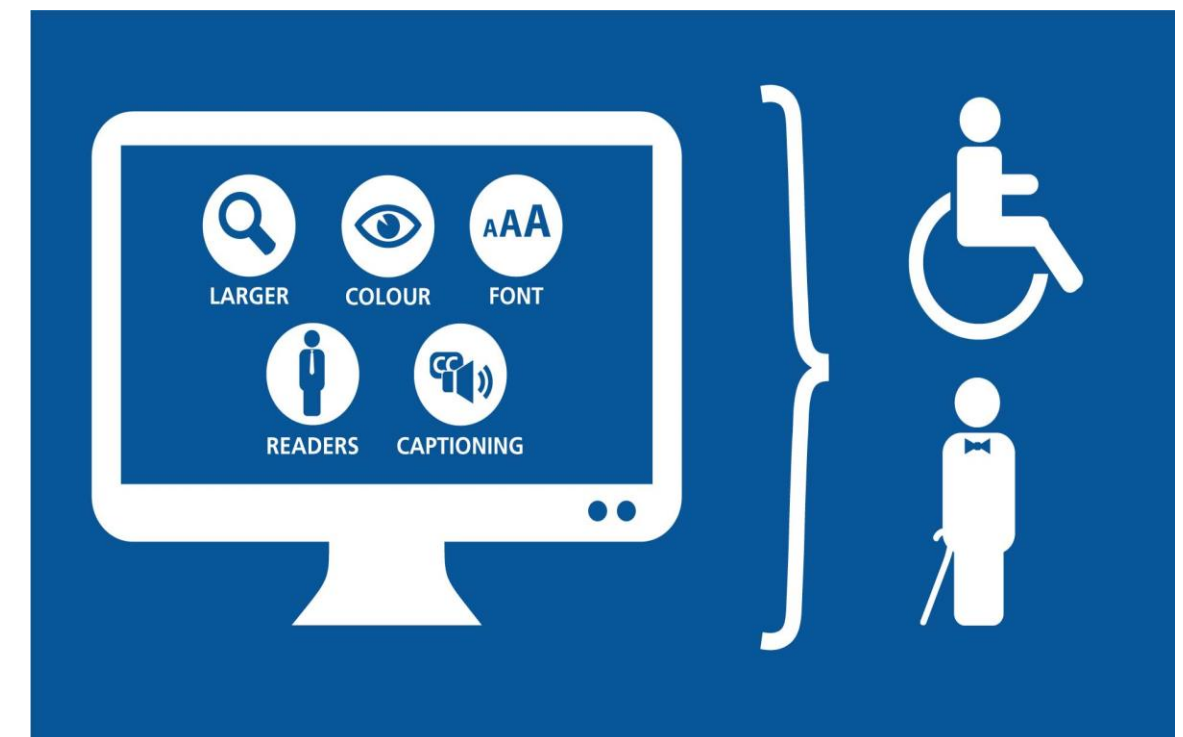
- 4 additional full-time firefighters.
- Wage increases associated with union negotiations; retention and recruitment.
- Maine's new Family Medical Leave tax.
- Payroll taxes, employee benefits, insurances, other employment costs.



Department Expenses

ADMINISTRATION - \$399,835

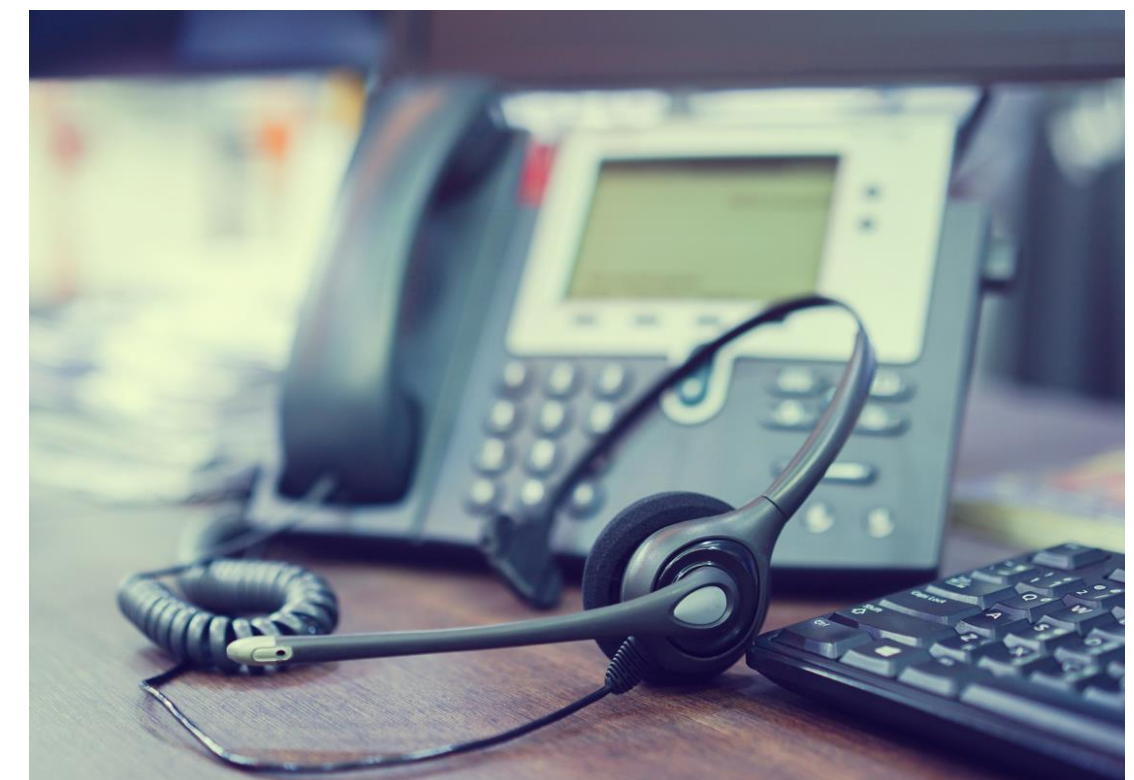
- \$385,000 for Salary Adjustments associated with union negotiations and non-union cost of living increases; will be transferred to department budgets at end of fiscal year.
- \$6,750 for increase for social media archiving (required by law) and accessibility component of website.



Department Expenses Cont.

MISCELLANEOUS - \$425,392

- \$142,000 for ambulance services (total cost is \$284,000, Town of Eliot is paying half).
- \$95,000 for TIF, remainder of taxes from additional value pays for municipal operations.
- \$85,028 County Tax increase.
- \$27,400 General Assistance increase.
- \$59,704 for VoIP/Data offset by reductions in various departments' tel/data lines.



Department Expenses Cont.

FIRE DEPARTMENT - \$246,238

- Includes wages for four additional full-time firefighters; additional benefit costs accounted for in Shared Expenses
- (\$65,187) reduction in Call Firefighter Pay.

POLICE DEPARTMENT - \$7,562

- Level service budget.
- Hired Community Outreach Liaison directly due to turnover issues.

HARBORMASTER - \$3,182

- Increase in part-time wages for seasonal positions.



Department Expenses Cont.

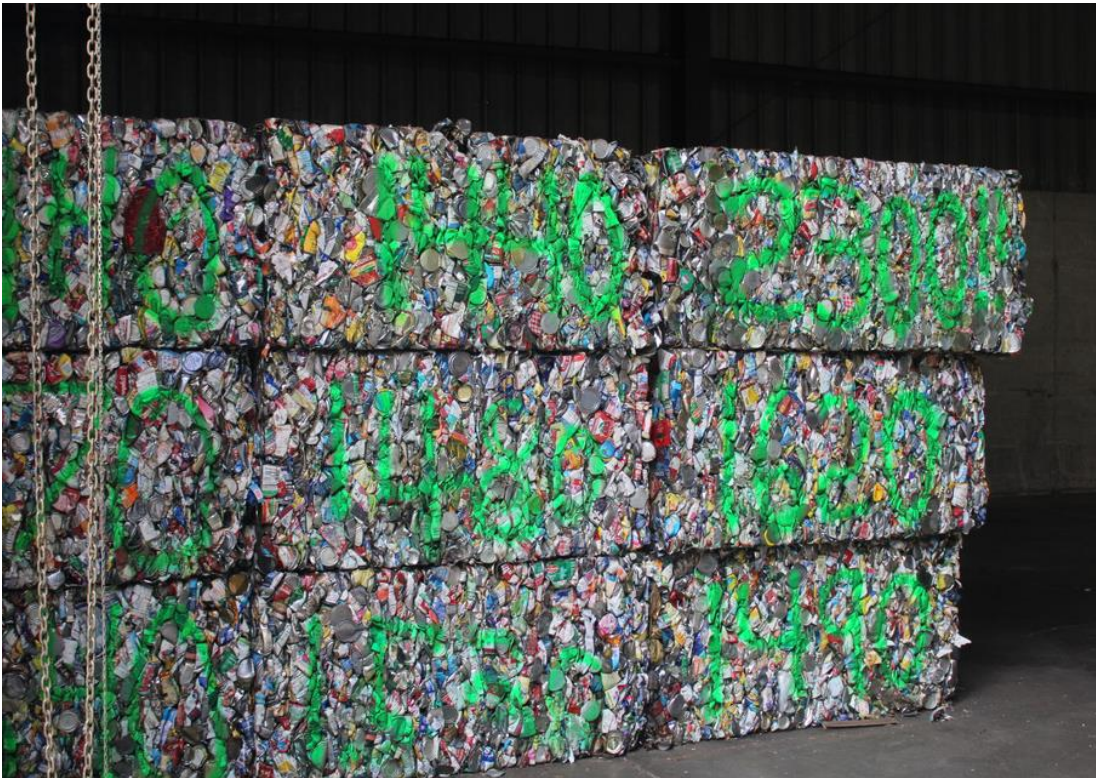
PUBLIC WORKS - \$82,110

Parks and Beaches

- (\$22,600) reduction in seasonal part-time wages due to shorter Fort Foster season.

Resource Recovery Facility

- \$88,440 increase in solid waste disposal costs including household waste tipping fee increase from \$80.78/ton to \$106/ton.



Department Expenses Cont.

PLANNING AND DEVELOPMENT - \$28,547

- \$6,377 increased Asst Planner hours to work on Comp Plan update, Climate Action Plan goals, Business Park zoning, working waterfront, etc.
- \$19,057 increase in professional services for consultant support for Comp Plan Update.

ELECTIONS - \$8,730

- \$7,130 additional ballot machine rentals for Presidential election in November.
- \$1,000 additional election workers for Presidential election in November.

DEBT – (\$20,545) reduction in debt service.



Department Expenses Cont.

KITTERY COMMUNITY CENTER - \$29,756

- \$11,197 increase in wages for seasonal positions.
- \$15,500 for increases in costs for programs, instructors, and services associated with KCC events and activities.

RICE PUBLIC LIBRARY - \$23,806

- \$5,610 increase in wages for part-time/substitute Librarian positions.
- \$10,000 increase in building maintenance for preventative maintenance contracts.
- \$6,000 for increased materials and program costs.



Department Expenses Cont.

SEWER ENTERPRISE FUND

- Unassigned fund balance is approximately \$1.9M.
- Next rate study due in FY25.

SEWER REVENUE - \$223,500

- \$36,000 increase commercial and residential revenue from new development.
- (\$80,000) decrease in expansion assessment revenue as betterments paid in full.
- \$175,000 fund transfer from Entrance and Impact Fund.

SEWER EXPENSE - \$218,555

- Salary adjustment line for collective bargaining agreement negotiations and cost-of-living adjustments.
- \$1,411 for new Maine Family Leave tax.
- \$173,921 in increased debt due to balloon-schedule enacted in 2016.



Wrap Up

91% of Budget Increase.



Add four full-time firefighters

Union negotiations and COLA estimates

New costs for ambulance service

Comp Plan Update and ordinance initiatives

Maine's new Family Leave Act tax

Waste disposal cost increases

County taxes & TIF Allocation

Capital funding

Wrap Up

\$430,409 are unavoidable.

Add four full-time firefighters

Union negotiations and COLA estimates

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Wrap Up

Remaining are tied directly to goals and service levels.

Add four full-time firefighters

Union negotiations and COLA estimates

New costs for ambulance service

Comp Plan Update and ordinance initiatives

Maine's new Family Leave Act tax

Waste disposal cost increases

County taxes & TIF Allocation

Capital funding

Wrap Up

BUDGET SUMMARY

- \$1,447,417 for operating costs (incl. County Taxes).
- \$292,500 for Capital Funding.

INCREASES DRIVEN BY

- 4 additional firefighters.
- Goal to remain competitive in wages and benefits.
- Inflationary pressure on costs from vendors and suppliers for municipal operations.

PROJECTED TAX RATE

- \$14.07.
- 3.4% increase.



Questions

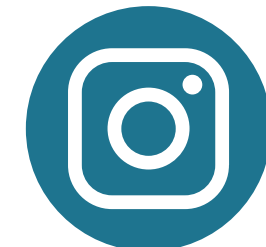
Thank you to the Town Department Heads and staff for their efforts in developing the FY25 budget.



www.kitteryme.gov



@KitteryTownHall



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@TownofKittery



@Town-Of-Kittery-Maine