



Capital Improvement Plan FY2025

Prepared and Presented by:

Laurie Smith, Town Manager | Department directors

What is a Capital Improvement Plan?

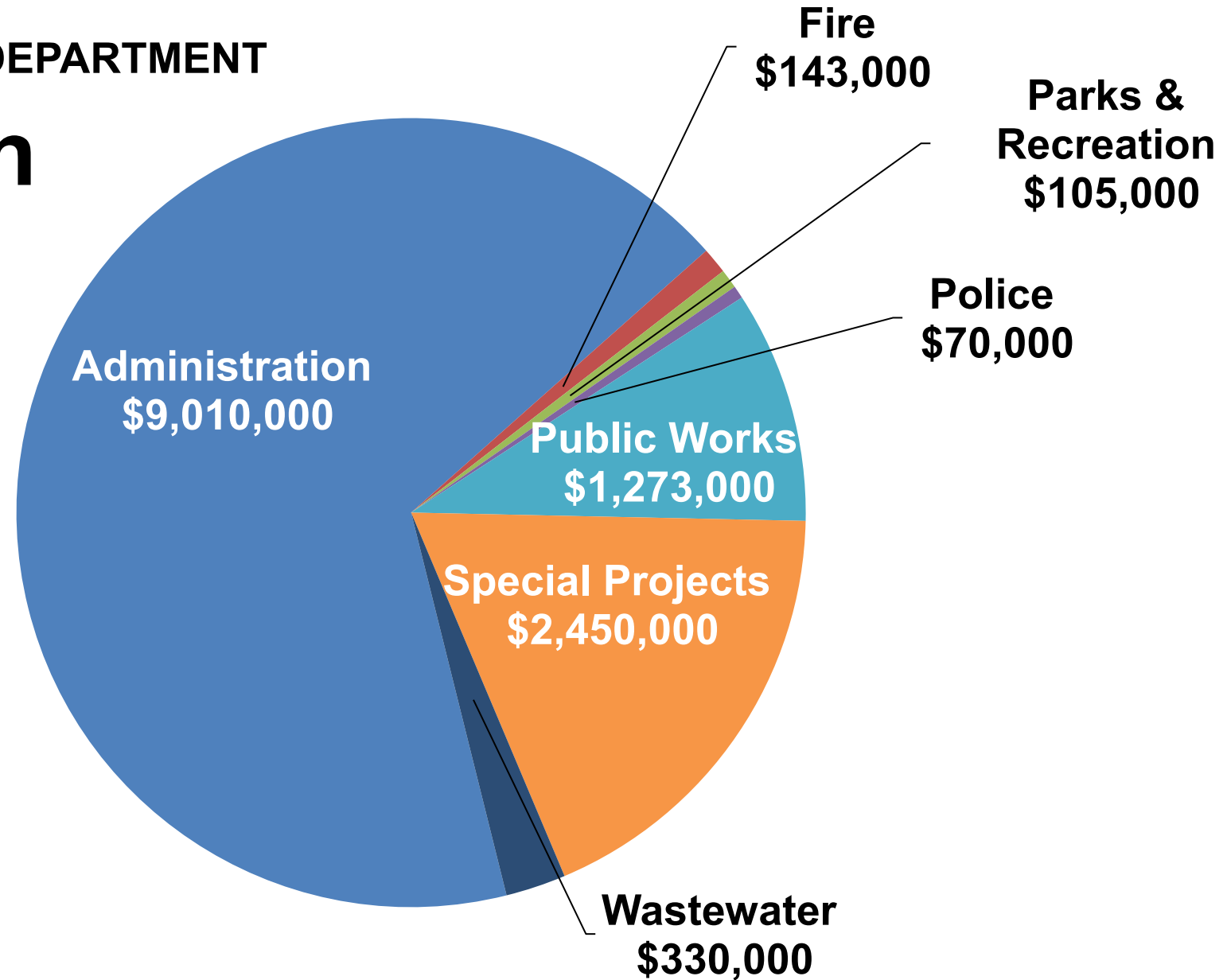
A multi-year financial plan that identifies capital projects and acquisitions, along with funding sources and operational costs.

- Sets priorities
- Promotes coordination of efforts
- Guides debt financing decisions
- Links other plans with the budget process
 - Does NOT authorize funding

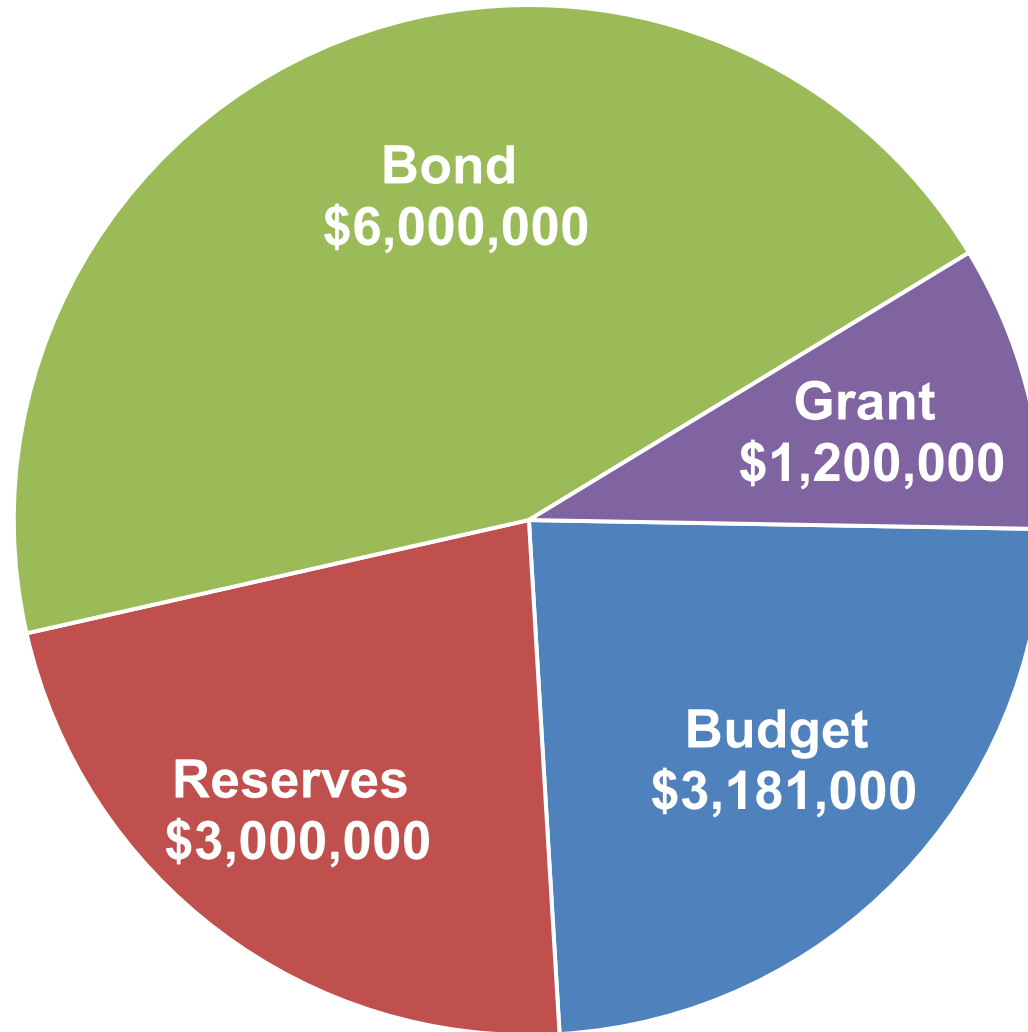
FY25 CIP

BY DEPARTMENT

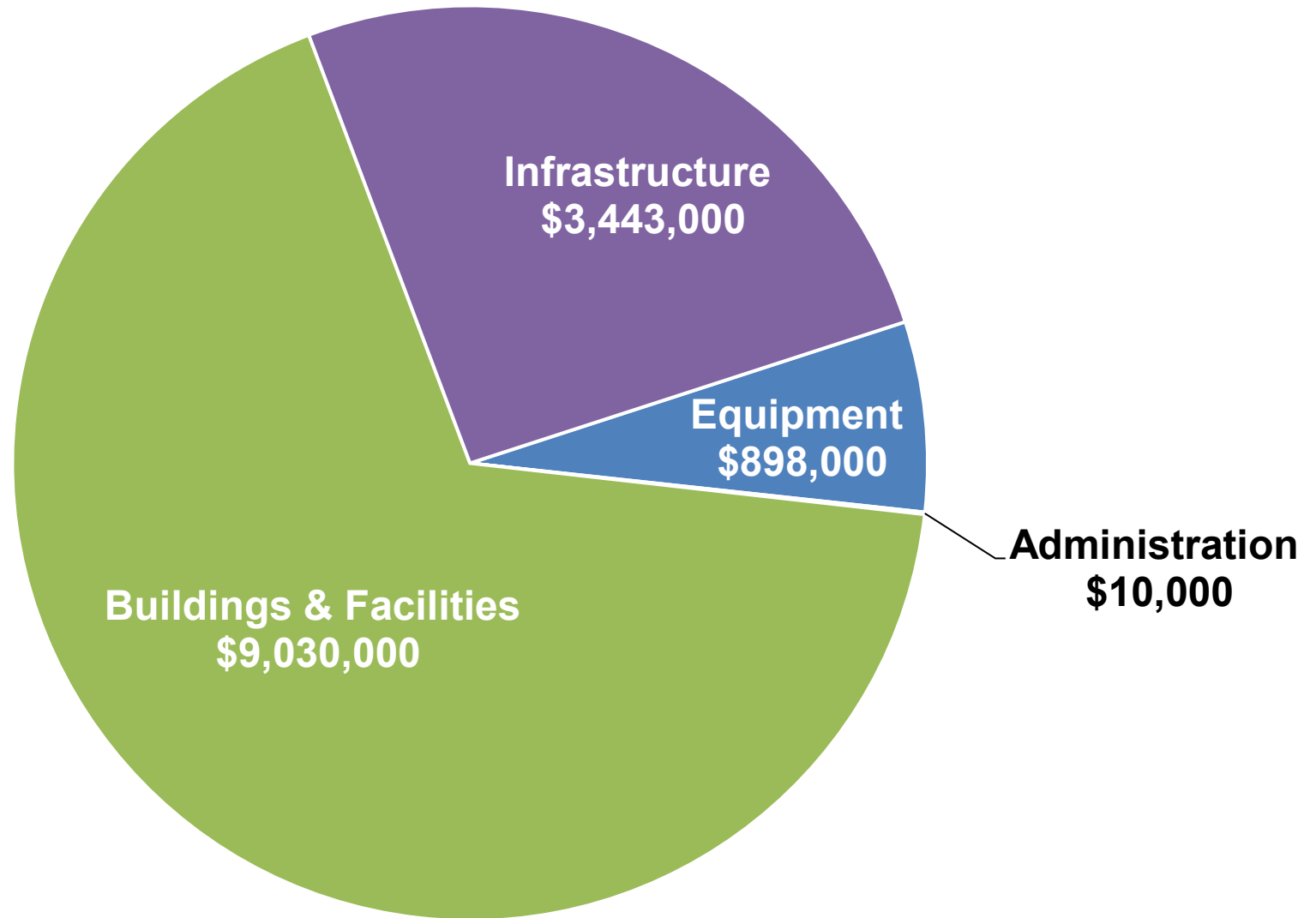
\$13.4 million



FY25 CIP by Funding Source

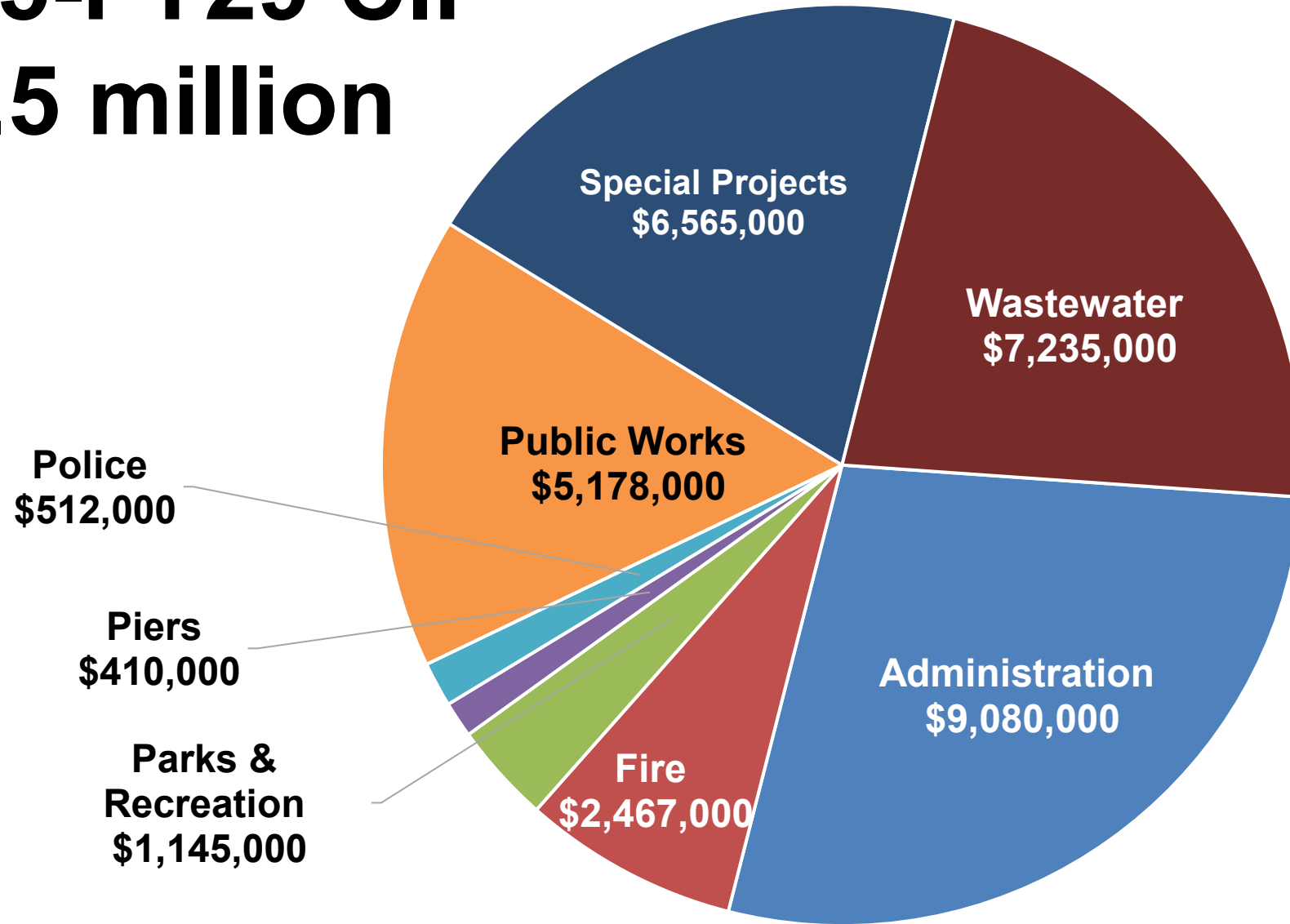


FY25 CIP by Type

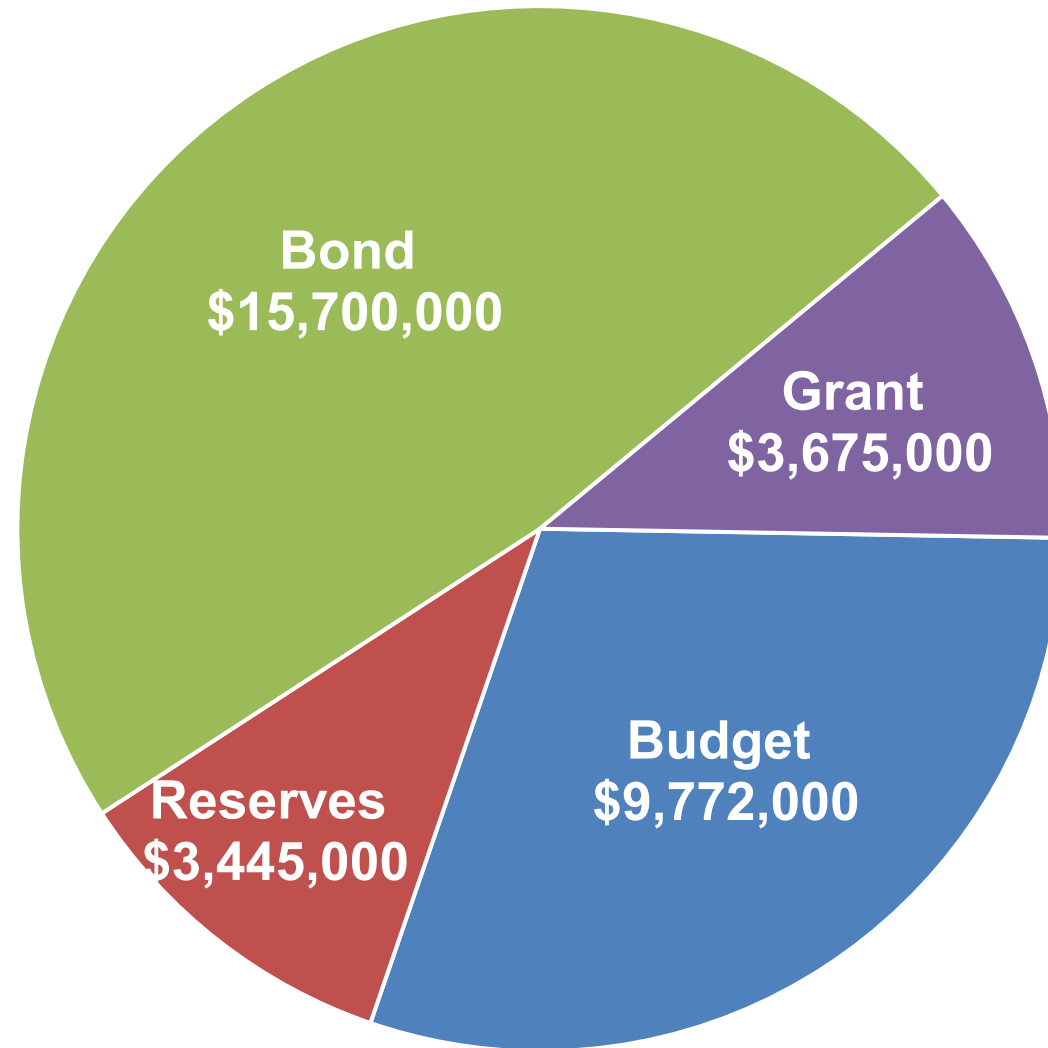


FY25-FY29 CIP

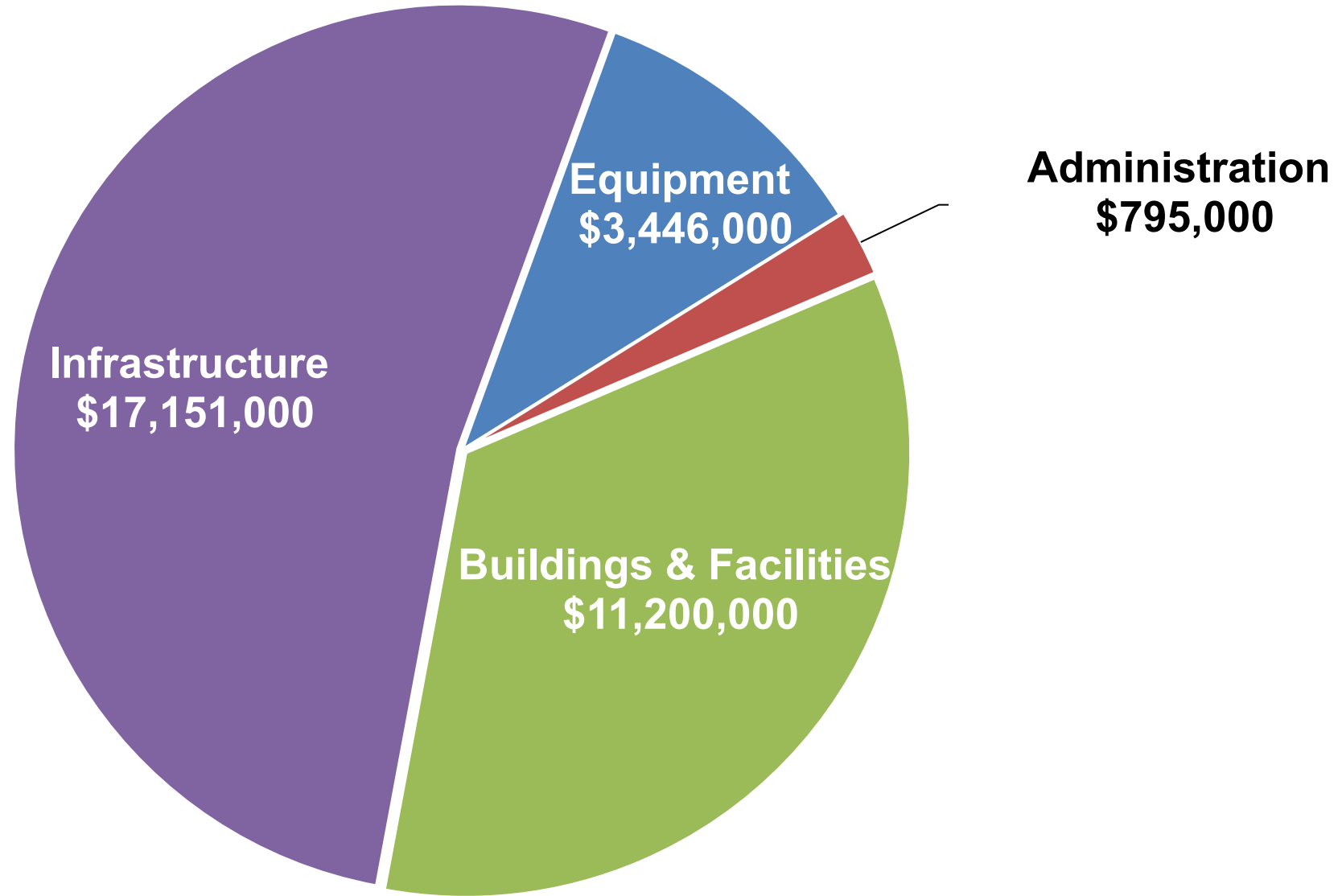
\$32.5 million



FY25-FY29 CIP Funding Source



FY25-FY29 Capital Improvements by Type



Process

In conjunction with the review and update of departmental objectives and preparation of the annual departmental budgets, each department is required to identify and submit capital project requests to the Town Manager.

Department Directors are urged to carefully assess their capital needs regarding vehicles and equipment, buildings and facilities, and infrastructure to encourage long-range planning instead of short-term, stopgap, or “emergency” repairs or rehabilitation work.

Process

Staff have compiled, to the best of their knowledge, a complete list of capital needs.

While exact costs are hard to provide for future purchases, best estimates were used to prepare this plan. Construction costs have increased exorbitantly and continue to remain high.

There are a variety of funding sources that include:

- ✓ Operating Budget
- ✓ Reserve Funds
- ✓ Bonding
- ✓ Trust Funds
- ✓ Grants
- ✓ Private Sources

Capital assets are defined, by the Town of Kennebunkport, as assets with a cost of \$10,000 or more and a useful life in excess of two years.

Administration CIP

FY25-FY29

Administration	FY 25	FY 26	FY27	FY28	FY29	Future
Town Hall Construction	\$ 9,000,000					
Records Preservation	\$ 10,000					
Records Preservation		\$ 10,000				
Replace 2017 Codes Vehicle			\$ 30,000			
Records Preservation			\$ 10,000			
Records Preservation				\$ 10,000		
Records Preservation					\$ 10,000	\$ 250,000
Totals	\$ 9,010,000	\$ 10,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ 250,000

Town Hall

Construction - \$9,000,000

The Town did not approve funding in 2023; however, the Selectboard continues to develop a design to bring back to voters.

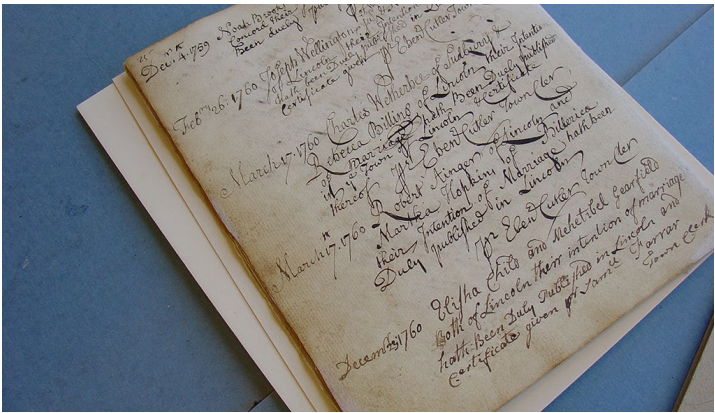
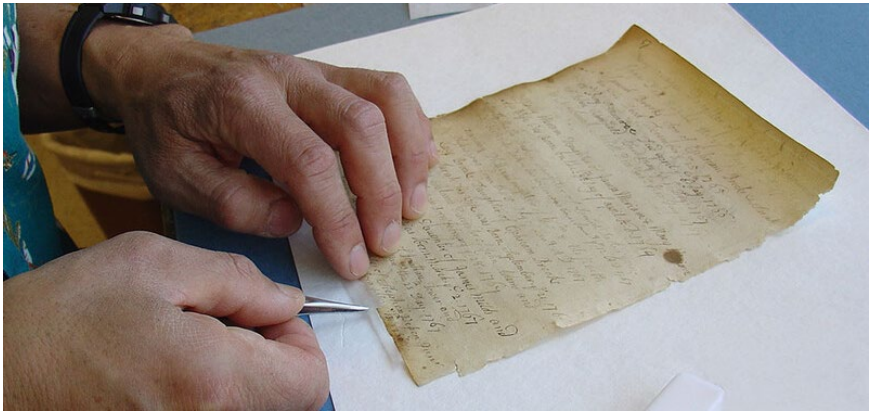
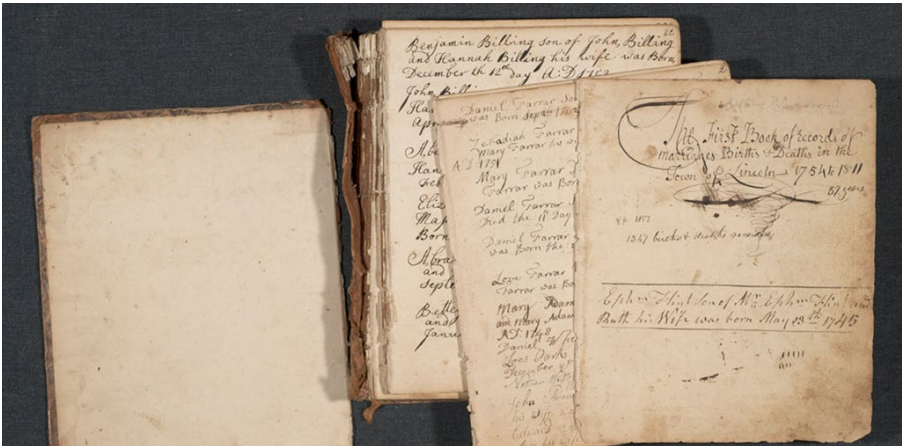
This is a continuation of a 20-year-long project to build a new Town Hall to better fit the needs of the community and Town Hall staff.



Records Preservation

Ongoing preservation of Town Records - \$10,000

Ensures the survival of and access to hundreds of years old records.





Fire CIP FY25-FY29

Fire	FY 25	FY 26	FY27	FY28	FY29	Future
Firefighter PPE	\$ 23,000					
Village Fire - Replacement Overhead Doors (4)	\$ 30,000					
Replace Car 1 - 2015 F-150 (2026)	\$ 90,000					
Firefighter PPE		\$ 24,000				
Village Fire Station		\$ 1,750,000				
Firefighter PPE			\$ 25,000			
SCBA Air Packs (40)			\$ 355,000			
RIB Boat/Engine/Trailer - CP - 2008				\$ 30,000		
Firefighter PPE				\$ 30,000		
Firefighter PPE					\$ 35,000	
Village Fire - Generator					\$ 75,000	
Replace Squad 11 2006 (2031)						\$ 700,000
Replace Tank 1 - GRB 2008 (2038)						\$ 800,000
Replace Engine 23 WW (2039)						\$ 1,000,000
Wildes District Fire - Generator						\$ 15,000
Hydraulic Rescue Tool						\$ 80,000
Engine 33 GRB - New 2017 (2042)						\$ 1,200,000
	Totals \$ 143,000	\$ 1,774,000	\$ 380,000	\$ 60,000	\$ 110,000	\$ 3,795,000



Firefighter PPE

Personal Protective Equipment Replacement - \$23,000



Part of an ongoing of PPE replacement cycle



Vehicle Replacement

FY
25

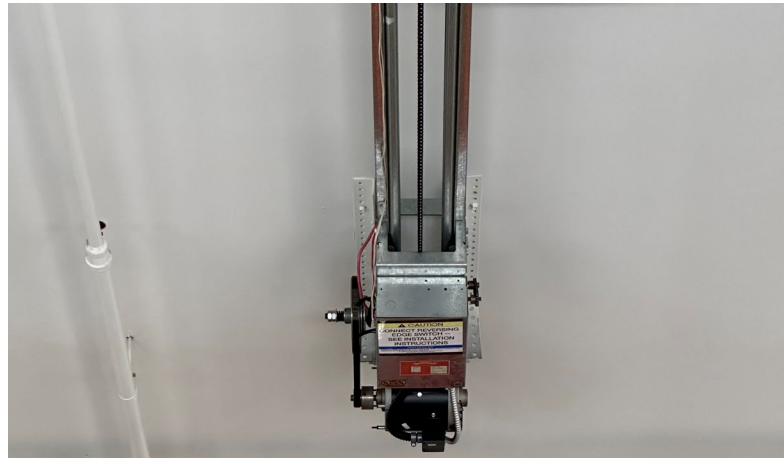
Replacement of Car 1 (2015 Ford F-150) - \$90,000



Village Fire Station

Overhead Door Motor Replacement - \$30,000

FY
25



Village Fire Station

Renovations- \$1.75 Million

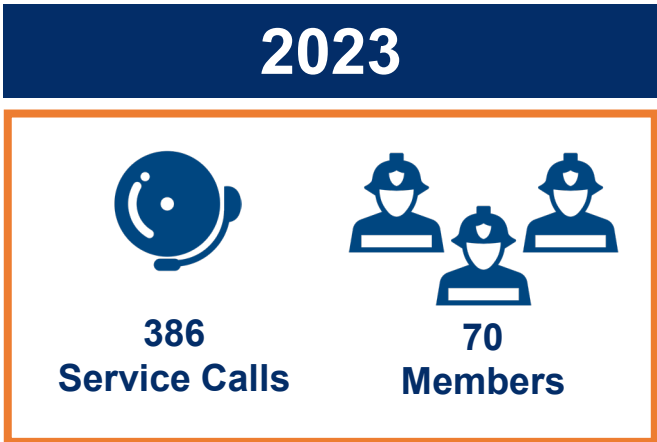


Built in 2001

At the time, the number of volunteer firefighters was robust.

Over the years, the upcoming need for per diem firefighters has become clear.

Per diem firefighters require difference staff space needs.



Service Calls:
324% Increase

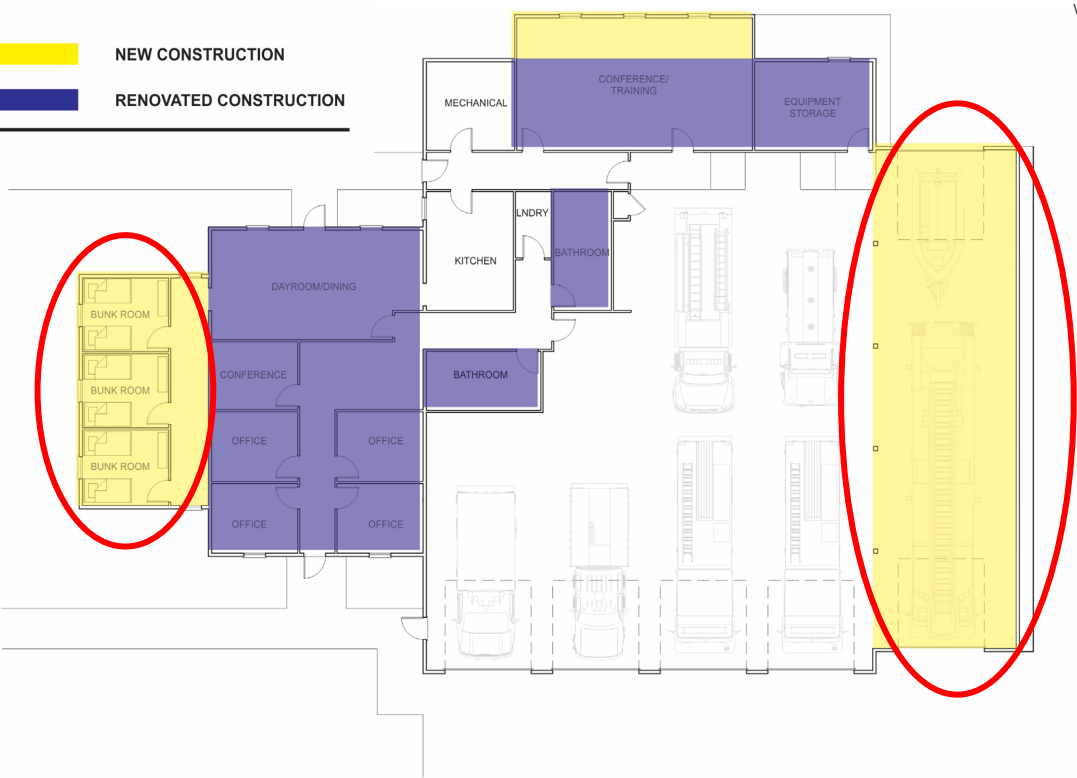
Volunteers:
20% Decrease

Village Fire Station

Renovations- \$1.75 Million

Plan Key

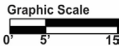
2,170 S.F.	<div></div>	NEW CONSTRUCTION
992 S.F.	<div></div>	RENOVATED CONSTRUCTION



- Adding staff space (kitchen, offices, bunk rooms).
- Creating staff spaces for the much needed future per diem staff.
- Add a vehicle bay to consolidate stations

Conceptual Plan
Kennebunkport North Street Fire Station Renovation

Prepared by Graham Architects & Sebago Technics, Inc
February 3, 2020



Parks & Recreation CIP

FY25-FY29

Parks & Recreation	FY 25	FY 26	FY27	FY28	FY29	Future
Parsons Field - Survey & Design for Athletic Field	\$ 30,000					
Basketball/Tennis/Pickleball Court Resurfacing	\$ 75,000					
Replace 2015 Bus		\$ 130,000				
Rotary Park - Shade Structure		\$ 70,000				
Rotary Park - Site Reconstruction		\$ 15,000				
Parsons Field - Site Reconstruction		\$ 200,000				
Village Parcel Trails			\$ 100,000			
Firefighters Park - Add to Trail System			\$ 100,000			
Firefighters Park - Playground			\$ 100,000			
Firefighters Park - Overlook				\$ 75,000		
Parsons Field - Parking				\$ 75,000		
Rotary Park - Parking				\$ 75,000		
Rotary Park - Playground					\$ 100,000	
Playground Upgrades						\$ 150,000
Totals	\$ 105,000	\$ 415,000	\$ 300,000	\$ 225,000	\$ 100,000	\$ 150,000

Master Plan

10-year plan



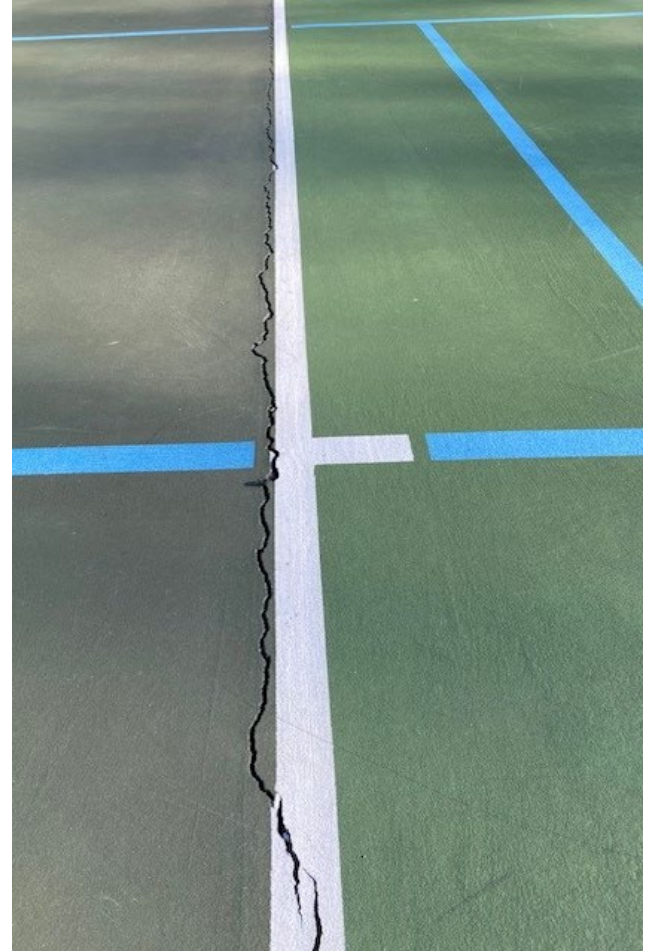
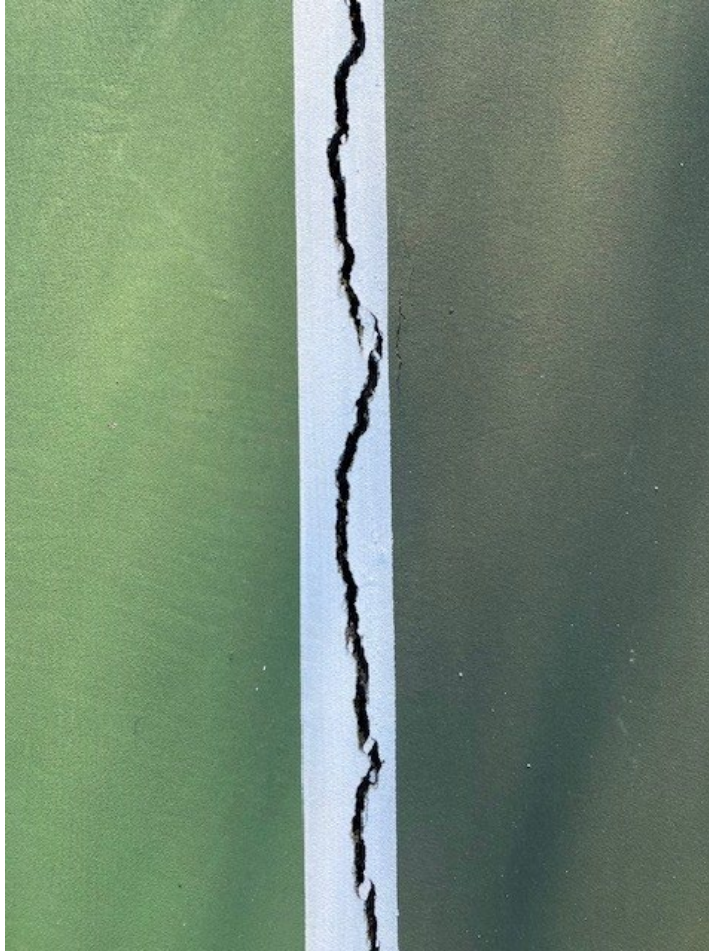
Master Plan Priorities

	High	Medium	Low
FIREFIGHTERS PARK	Remove malfunctioning culvert (no cost - FY24) Remove T-Ball Field and prep site (donation) Stripe Parking Lot	Redesign / expand playground Redesign Lawn ADA walking path and nature trail Marsh edge pruning Furnishings	Marsh overlook & boardwalk Native plantings
PARSONS FIELD	Reconstruct field / drainage infrastructure Shift Multi-purpose Field Upgrade Fence Construct T-Ball Field	Expand playground ADA Walking Path Removed flex lawn	Construct Parking area (east of softball)
ROTARY PARK	Tennis/Pickleball/Basketball court resurfacing and striping (may include fence to include play area) Redesign site circulation/site regrading	Shade Structure Parking redesign Improve trailhead	Expand / reconfigure play area Install fence along Beachwood Fence in portable bathroom
SILAS PERKINS PARK	Additional site/new furnishings	Streetscape improvements on Ocean Ave	Organize small seasonal events



Park Improvements

Rotary Park Court Resurfacing - \$75,000



Park Improvements

FY
25

Parson's Field Survey and Design for Athletic Field - \$30,000



Pier CIP

FY25-FY29

Piers	FY 25	FY 26	FY27	FY28	FY29	Future
#2 Hoist Replacement		\$ 10,000				
Cape Porpoise Pier Phase #2			\$ 400,000			
Harbormaster Boat						\$ 30,000
Totals \$	- \$	10,000	\$ 400,000	\$ - \$	- \$	30,000



Pier Hoist

Replacement of Hoist #2 - \$10,000



Police CIP

FY25-FY29

Police	FY 25	FY 26	FY27	FY28	FY29	Future
Exterior Building Repairs	\$ 15,000					
Replace 2019 Cruiser	\$ 55,000					
Replace 2020 and 2021 Cruisers (2)		\$ 120,000				
Replace Flooring in PD and Offices			\$ 20,000			
Replace 2XXX Cruiser			\$ 60,000			
Replace 2XXX Cruiser (2)				\$ 120,000		
Software - IMC				\$ 60,000		
Replace 2XXX Cruiser					\$ 62,000	
Police Building Renovations						\$ 500,000
Totals \$	70,000	\$ 120,000	\$ 80,000	\$ 180,000	\$ 62,000	\$ 500,000

Building Improvements

Repair Building Exterior- \$15,000

FY
25



Police Vehicle

Replace 2019 Cruiser - \$55,000

Part of a cyclical replacement of
Police Department Vehicles





Police Vehicle

Gas vs. Hybrid



New gas Police Interceptor	\$49,000
Trade in value	-\$4,000
Change over	\$9,000
Total	\$54,000



New hybrid Police Interceptor	\$61,000
Trade in value	-\$4,000
Change over	\$9,000
New equipment	\$2,000
Total	\$68,000

13.5 Average MPG
\$7,777.50 Estimated Yearly Gas Cost

24 Average MPG
\$4,375.00 Estimated Yearly Gas Cost

\$3,402.50 Estimated Yearly Gas Savings
\$11,908.75 Estimated Lifetime Gas Savings

Police Software

Update Central Square - \$60,000



Public Works CIP

FY25-FY27

Public Works	FY 25	FY 26	FY27
Repair and Reconstruct Roads	\$ 868,000		
Repair and Construct Sidewalks	\$ 95,000		
Replace 2007 Trackless	\$ 220,000		
Replace Truck #8	\$ 90,000		
Repair and Reconstruct Roads		\$ 810,000	
Repair and Construct Sidewalks		\$ 100,000	
Replace Current Lift		\$ 27,000	
Repair and Reconstruct Roads			\$ 453,000
Repair and Construct Sidewalks			\$ 105,000
Replace 2015 International			\$ 275,000

Public Works CIP

FY28–FY29

Public Works	FY28	FY29	Future
Replace 2016 International	\$ 280,000		
Repair and Reconstruct Roads	\$ 725,000		
Repair and Construct Sidewalks	\$ 100,000		
Replace 2013 JD Loader		\$ 250,000	
Replace 2016 Ford F350 4X4 Dual Rear		\$ 80,000	
Replace 2016 Tymco 435 (re-upfitbody)		\$ 100,000	
Repair and Reconstruct Roads		\$ 500,000	
Repair and Construct Sidewalks		\$ 100,000	
Replace 2017 Graco Line Striper			\$ 14,000
Replace 2018 Case 580 T4F Backhoe			\$ 200,000
Replace 2018 Trackless MT7			\$ 325,000
Replace 2020 Ford F350 4X4			\$ 80,000
Replace 2018 Fuel Pumps			\$ 30,000
Replace 2020 FuelMaster Fuel Controller			\$ 30,000
Replace 2021 Western Star			\$ 275,000
Replace 2021 Mower			\$ 25,000
Repair and Reconstruct Roads			\$ 5,000,000
Repair and Construct Sidewalks			\$ 750,000
Totals \$	1,105,000	\$ 1,030,000	\$ 6,729,000



Road Improvements FY 2025

FY 2025	
Wildes District Road – Reclaim and base pave	\$600,000
West Street Shim and Overlay	\$ 97,000
Oak Street Shim and Overlay	\$ 19,000
Locke Street Shim and Overlay	\$ 19,000
Firefighter's Park – Overlay	\$ 9,000
Drainage Allocation	\$ 15,000
Shoulder Gravel Allocation	\$ 20,000
Excavator Lease	\$ 19,000
Total:	\$798,000

FY 2025	
Wildes District Road – Reclaim and base pave	\$600,000
West Street Shim and Overlay	\$ 97,000
Oak Street Shim and Overlay	\$ 19,000
Locke Street Shim and Overlay	\$ 19,000
Firefighter's Park – Overlay	\$ 9,000
Summit Street – Shim and Overlay	\$ 39,000
Central – Shim and Overlay	\$ 15,000
Edgewood Avenue – Shim and Overlay	\$ 16,000
Drainage Allocation	\$ 15,000
Shoulder Gravel Allocation	\$ 20,000
Excavator Lease	\$ 19,000
Total:	\$868,000

Road Improvements FY26 – FY29

FY 2026	
Wildes District Road – Overlay	\$170,000
New Biddeford Road – Shim and Overlay	\$160,000
Oak Ridge Road	\$261,000
River Road	\$105,000
Summit Street	\$ 40,000
Edgewood Avenue	\$ 17,000
Drainage Allocation	\$ 15,000
Shoulder Gravel Allocation	\$ 21,000
Excavator Lease	\$ 19,000
Total:	\$808,000

FY 2028	
Arundel Road (North to GRB)	\$ 403,000
Drainage Allocation	\$ 16,000
Shoulder Gravel Allocation	\$ 22,000
Excavator Lease	\$ 20,000
Total:	\$ 461,000

FY 2027	
Crescent Road	\$ 20,000
Pier Road	\$104,000
Norwood Lane	\$ 7,000
Spring Street	\$ 31,000
Guinea Road (Biddeford to Whitten Hill Road)	\$140,000
Drainage Allocation	\$ 16,000
Shoulder Gravel Allocation	\$ 21,000
Excavator Lease	\$ 20,000
Total:	\$359,000

FY 2029	
Arundel Road (River Road to North Street)	\$ 94,000
Whitten Hill Road	\$233,000
Drainage Allocation	\$ 17,000
Shoulder Gravel Allocation	\$ 23,000
Excavator Lease	\$ 19,000
Total:	\$386,000

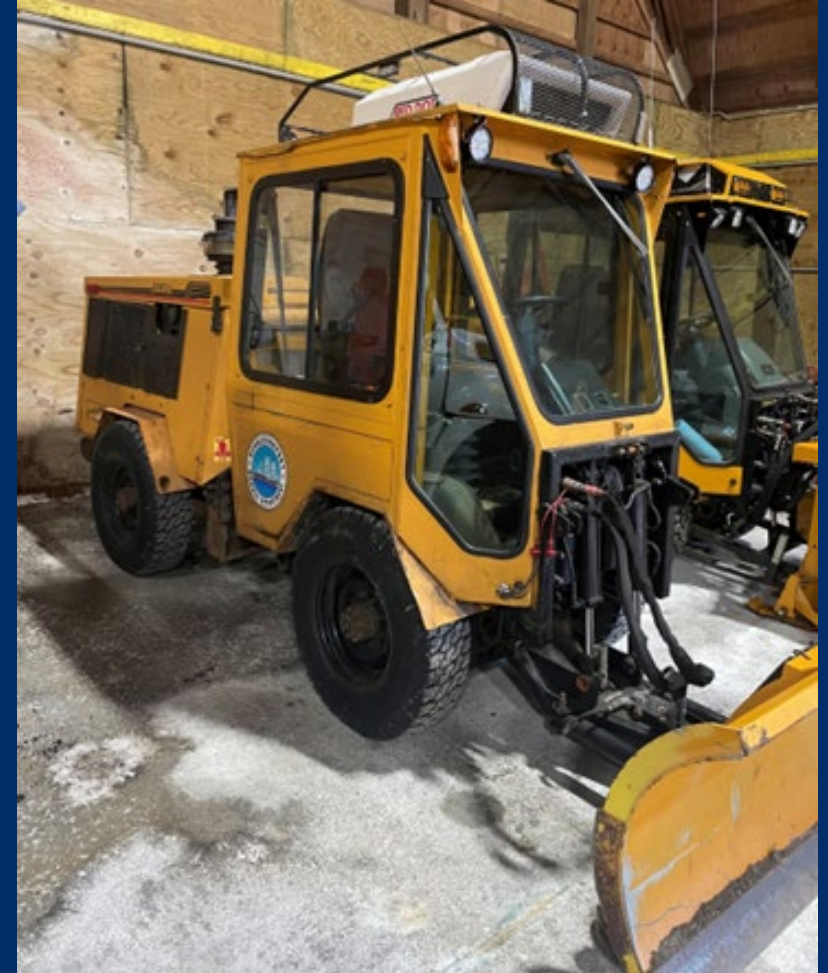
Highway Vehicles

Vehicle Replacement- \$310,000

**Replace 2003 International 4300SA
\$90,000**



**Replace 2007 Trackless
MT5T - \$220,000**





Highway Vehicles

Replace 2003 International 4300SA - \$90,000





Highway Vehicles

Replace 2007 Trackless MT5T (2nd Machine) - \$220,000



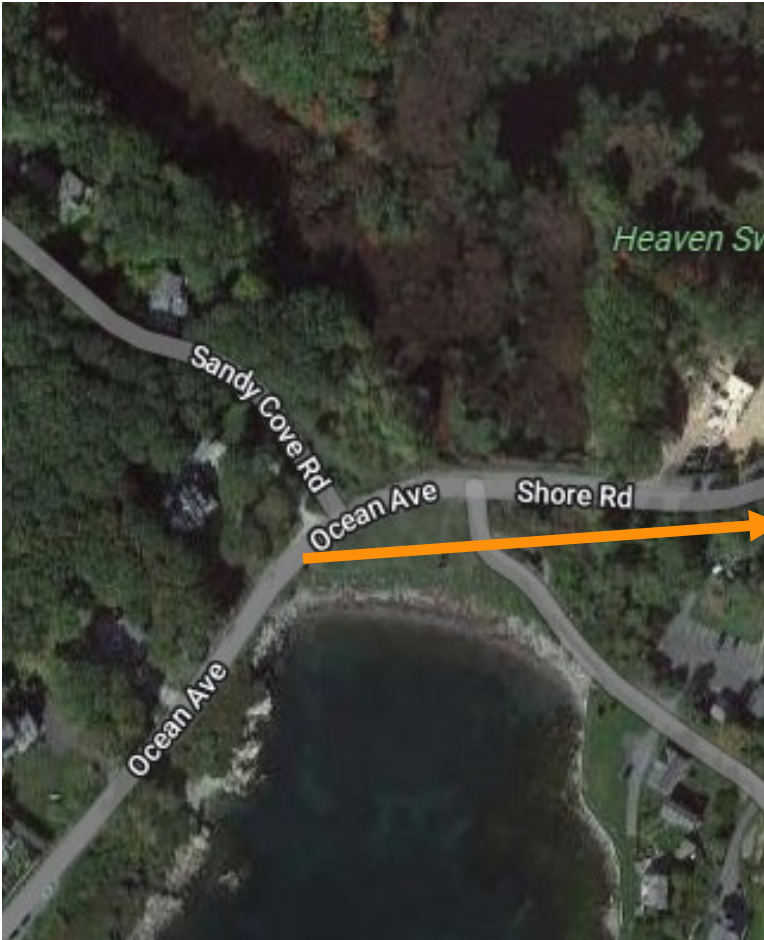
Special Projects CIP

FY25-FY29

Special Projects	FY 25	FY 26	FY27	FY28	FY29	Future
Resiliency Construction - Ocean Ave - Wandby	\$ 2,400,000					
Purchase of LED Streetlight Fixtures	\$ 50,000					
Resiliency Design - Head of the Harbor		\$ 150,000				
Purchase of LED Streetlight Fixtures		\$ 50,000				
Purchase of LED Streetlight Fixtures			\$ 50,000			
Head of the Harbor Resiliency Project				\$ 3,500,000		
Resiliency Design - Dock Square				\$ 300,000		
Purchase of LED Streetlight Fixtures				\$ 50,000		
Village Parcel Infrastructure Phase 1						\$ 3,500,000
Village Parcel Infrastructure Phase 2						\$ 3,500,000
Totals	\$ 2,450,000	\$ 200,000	\$ 50,000	\$ 3,850,000	\$ -	\$ 7,000,000

Ocean Ave Resiliency

Wandby Area - \$2.4 million



Construction - Road Improvements with Temp. Pavement to Allow Settlement	\$870,000
Construction - Water Utility Improvements	\$494,000
Construction - Post 1-Year Settlement	\$212,400
Construction Total	\$1,576,400

Construction Total	\$1,576,400
Design Contingency (25%)	\$ 394,100
Owner Contingency (10%)	\$ 157,640
In Lieu Compensation Allowance	\$ 20,000
Field Work and Preliminary Engineering Design Services	\$ 97,300
Final Engineering Design, Permitting, Bid Services	\$ 100,000
Construction Administration Services	\$ 75,000
Total	\$2,420,440

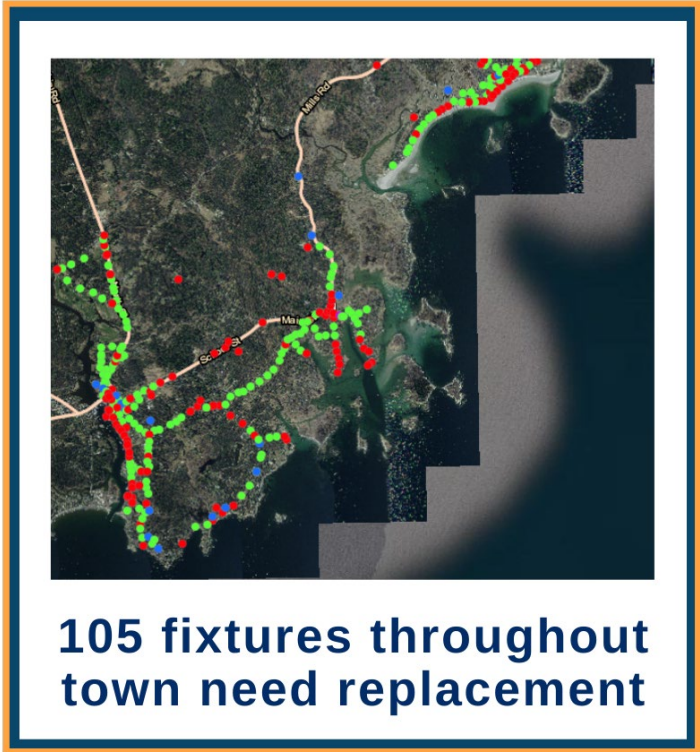
Streetlight Fixtures

Replacement of Fixtures - \$50,000

We currently own and plan to replace 105 street light fixtures. In FY24, we replaced 20 fixtures, leaving 85 remaining.

Replacement is planned over a 5-year period.

Due to the age and style of the existing platter, radial wave light replacement parts are not available.



Head of the Harbor Resiliency Project

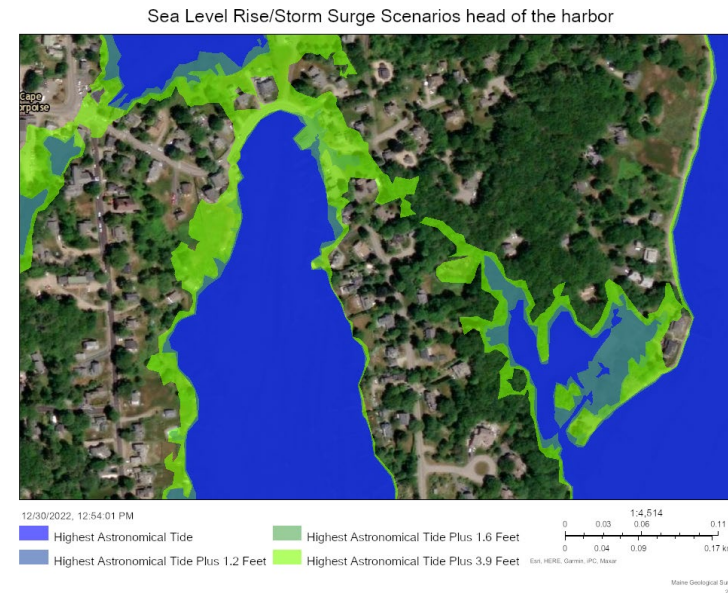
FY
26

FY
27

Design - \$150,000

Implementation - \$3,500,000

Flooding of the roadway will require a resiliency project to increase the height of the road.

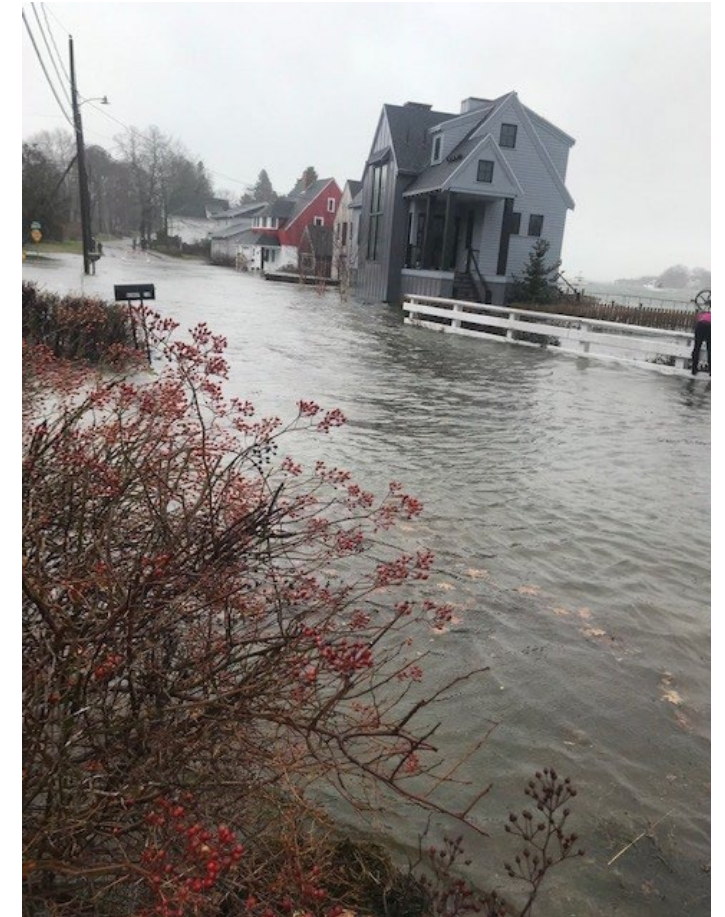


Head of the Harbor Resiliency Project

FY
26

FY
27

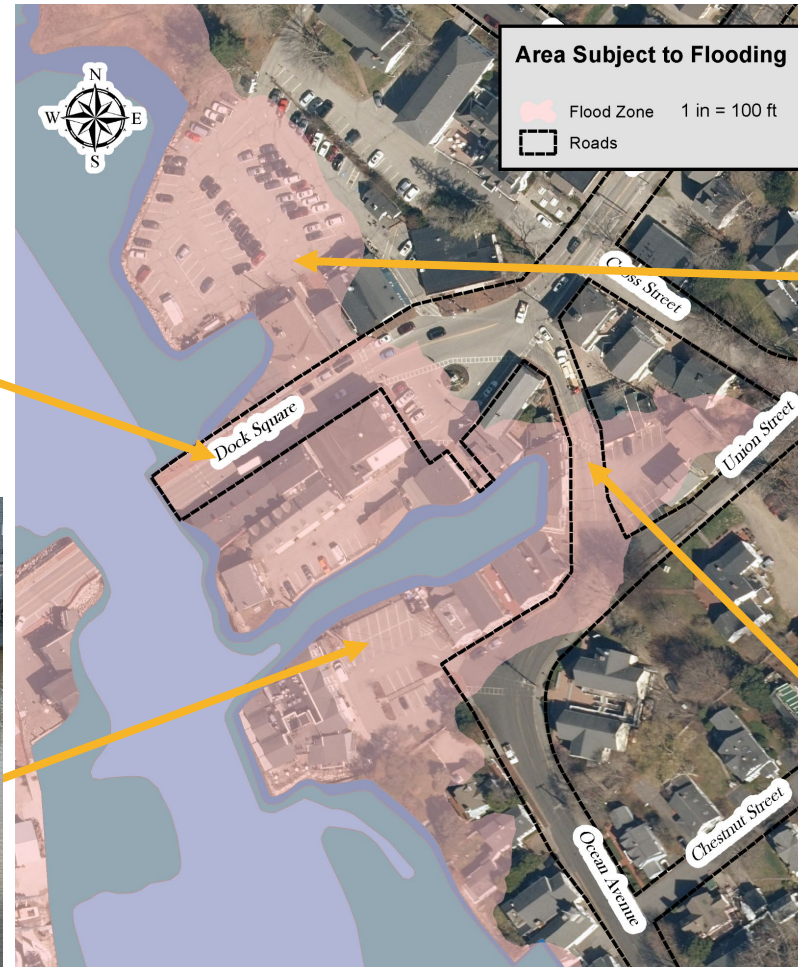
Head of the Harbor - December 23, 2022, Storm



Dock Square Resiliency

Resiliency Design - \$300,000

FY
28



Wastewater CIP

FY25-FY26

Wastewater	FY 25	FY 26
Upgrade PLC - Pump Controls	\$ 65,000	
Upgrade Control Panel - Screens	\$ 65,000	
Mitigation & Equipment Upgrade - PS #12	\$ 150,000	
Purchase of Grinder Pumps - Replacements/Spares (10)	\$ 50,000	
Ocean Ave. Pump Station #6 - Engineering		\$ 55,000
Turbat's Creek Pump Station - Engineering		\$ 55,000
South Main St. Pump Station #5 - Engineering		\$ 55,000
Replace 2013 Service Truck		\$ 130,000
Variable Frequency Drives		\$ 40,000
Totals	\$ 330,000	\$ 335,000

Wastewater CIP FY27-FY29

Wastewater	FY27	FY28	FY29	Future
Ocean Ave. Pump Station #6	\$ 1,300,000			
Turbat's Creek Pump Station	\$ 1,300,000			
South Main St. Pump Station #5	\$ 600,000			
Mills Lane Pump Station #2 - Engineering		\$ 65,000		
Mills Road Pump Station #11 - Engineering		\$ 65,000		
Replace 2006 Jetter		\$ 140,000		
Axial Flow Pumps (2)		\$ 100,000		
Mills Lane Pump Station #2			\$ 1,500,000	
Mills Road Pump Station #11			\$ 1,500,000	
Kings Highway Pump Station #14 - Engineering				\$ 70,000
Kings Lane Pump Station #13 - Engineering				\$ 70,000
Kings Highway Pump Station #14				\$ 1,500,000
Kings Lane Pump Station #13				\$ 1,500,000
Kings Highway Pump Station #12 - Engineering				\$ 120,000
Kings Highway Pump Station #12				\$ 1,800,000
Ocean Ave Gravity Main (Nonantum to Bridge)				\$ 300,000
Huber fine screen #101 2011				\$ 150,000
Huber fine screen #102 2011				\$ 150,000
Prescott Drive Pump Station #15				\$ 500,000
Washington Court Pump Station #16				\$ 500,000
Wakefield Pasture Pump Station #17				\$ 500,000
6.5 miles 1972 Sewer Lines				\$ 6,000,000
Totals	\$ 3,200,000	\$ 370,000	\$ 3,000,000	\$ 13,160,000

Wastewater Pump Stations

The town has a total of 16 major pump stations:

The oldest two were built in 1972 and replaced in 2018.

Currently replacing Cape Porpoise, Paddy Creek, and Wildes District pump stations.

The Town has 88 individual grinder pump stations.



Wastewater Pump Stations



Equipment Update Pump Station #12 (Goose Rocks Beach Main) - \$150,000

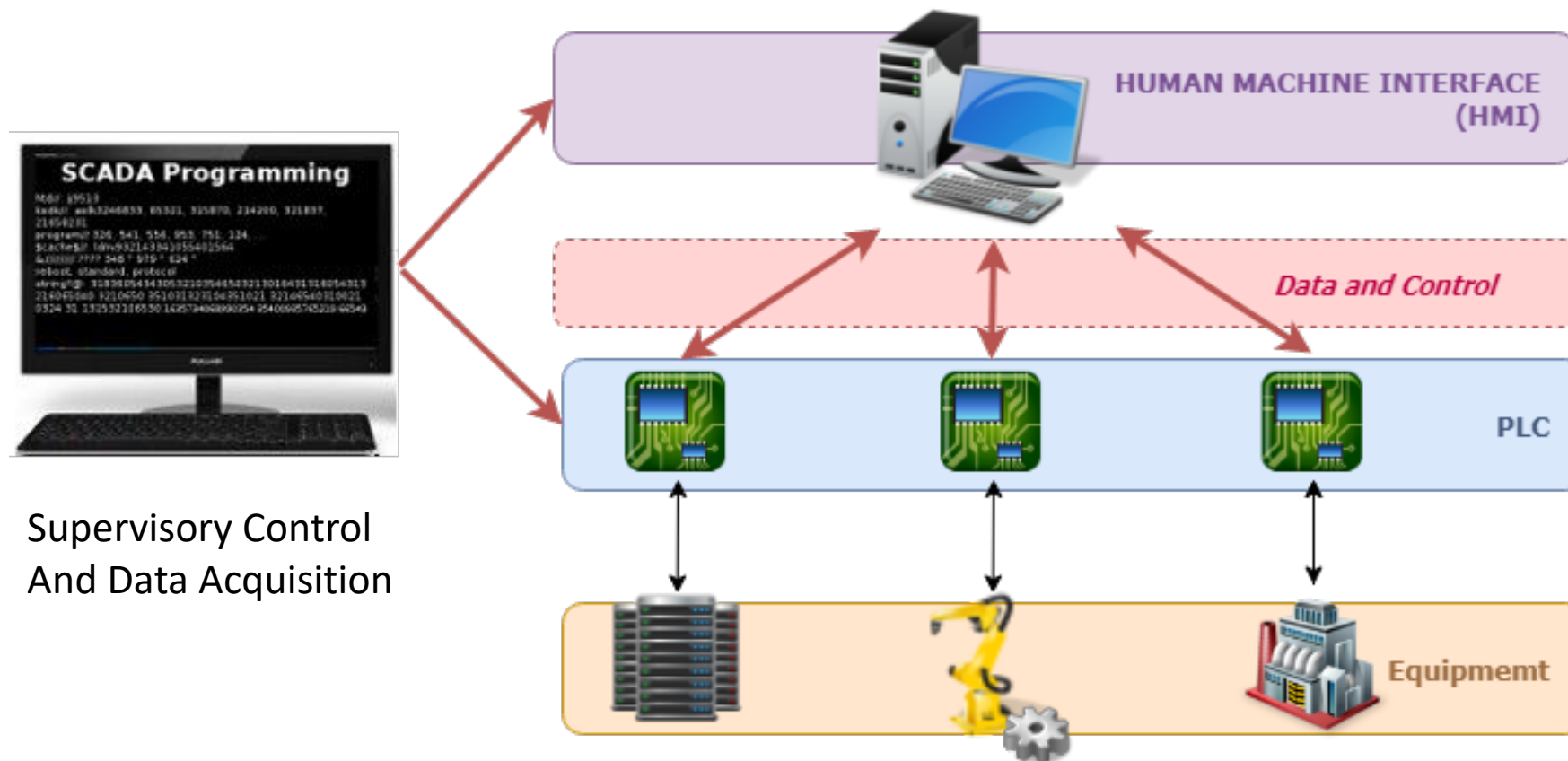
This pump station had a significant failure this year.

The work for this pump station was originally scheduled for a few years out, but doing some work now will allow us to delay major updates for quite a few years.

Wastewater PLC

Upgrade Pump Controls - \$65,000

Upgrade Screens- \$65,000



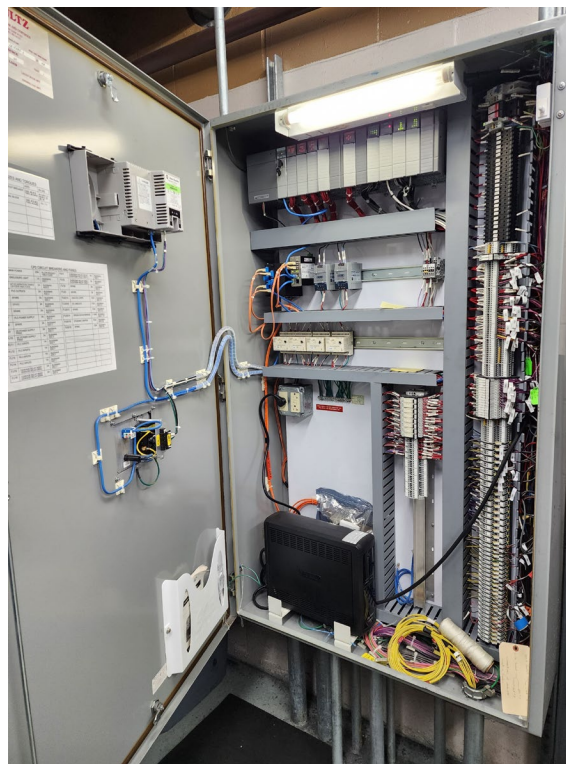
Supervisory Control
And Data Acquisition

The control panels with their programmable logic controllers (PLC) are no longer supported and need to be replaced to maintain operations.

Wastewater PLC

Upgrade Pump Controls - \$65,000

Upgrade Screens- \$65,000



We have four PLCs. Three of them were upgraded in FY24 and one was deferred to FY25.

Upcoming Wastewater Pump Station Replacements

FY
26

FY
27



PS-06
Ocean
Avenue



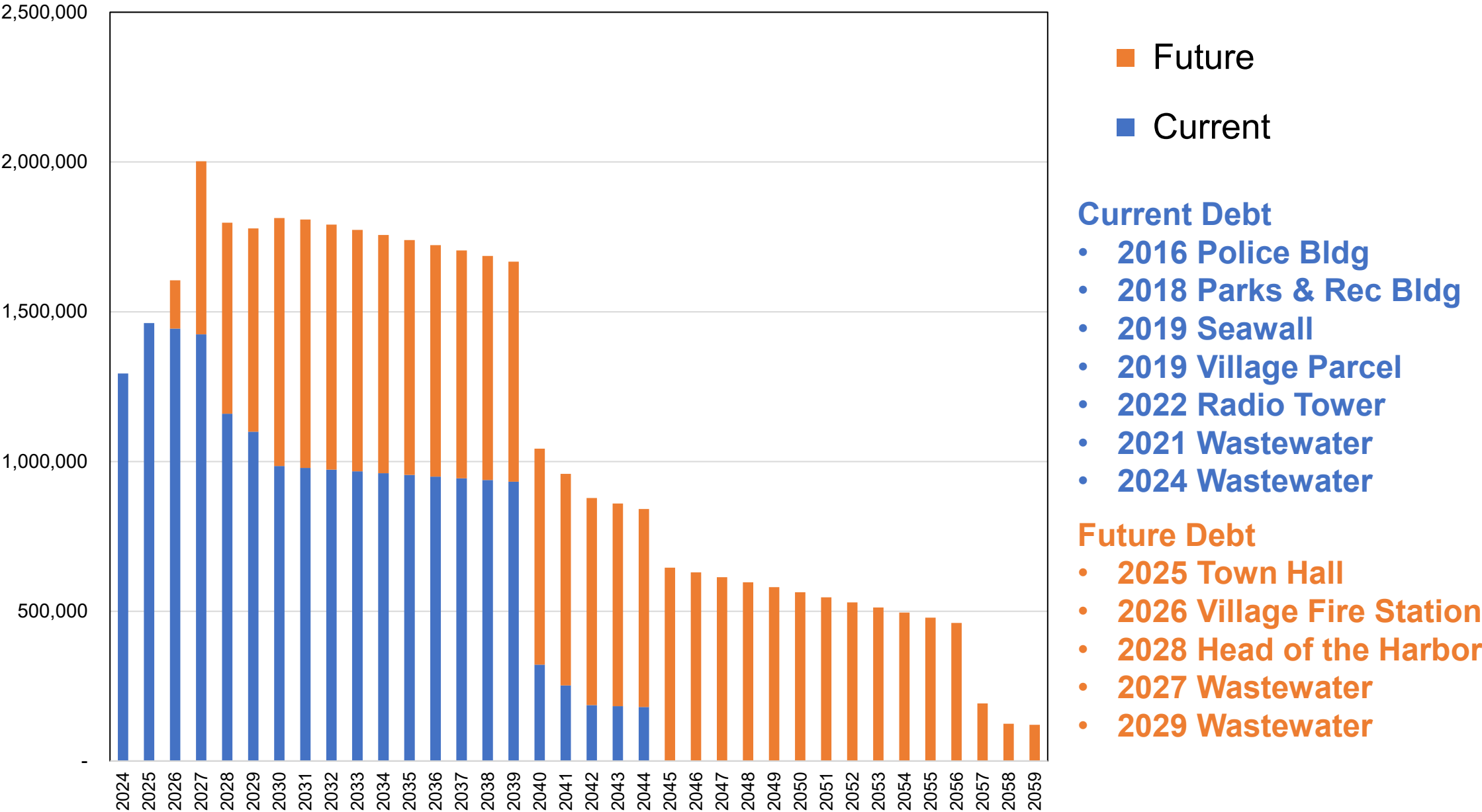
PS-05 South Main Street



PS-07
Turbat's
Creek

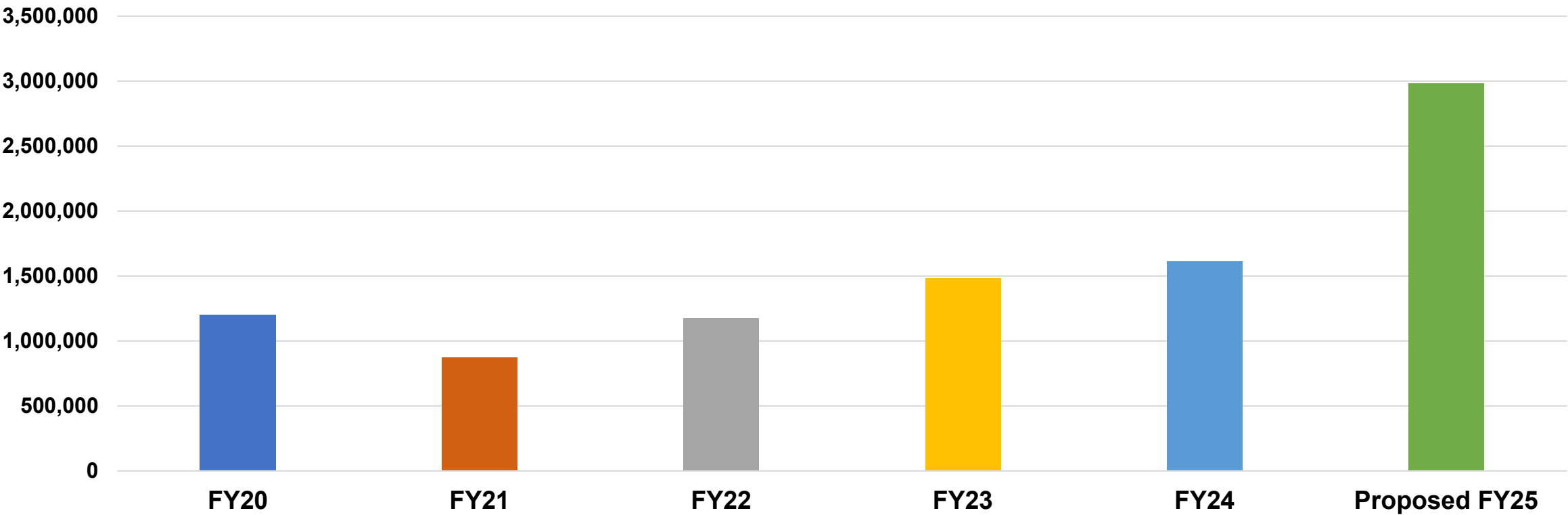


FY25-FY29 Debt Analysis - Current & Proposed



Comparison of Budgetary Capital Expenses

Capital Impact on Budget



	FY20	FY21	FY22	FY23	FY24	Proposed FY25
Capital	1,301,100	1,196,914	1,498,800	2,180,300	2,211,000	3,181,000
Capital Use of Fund Balance	100,000	325,000	325,000	700,000	600,000	200,000
Capital Impact on Budget	1,201,100	871,914	1,173,800	1,480,300	1,611,000	2,981,000