

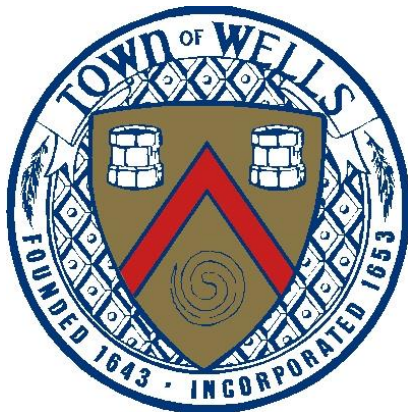
# Town of Wells Work Plan

FY'17

# FY'17

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## **Warrant Articles, CIP Projects, Grants and Other Work Items**



Approved 7/5/16 by the Board of Selectmen

Updated as of 12/31/16 & 3/31/17 & 6/30/17

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Work Plan Item	Status
<b>ARTICLE 1. To elect a Moderator to preside in said meeting.</b>	<b>Passed</b>
<b>ARTICLE 2. To elect all necessary Town Officers for the ensuing terms by secret ballot.</b>	<b>Passed</b>
<b>ARTICLE 3. Estimated Revenues: Shall the Town vote to collect and appropriate the estimated amounts in Town Generated Revenue and State Revenue in the amount of \$3,379,575 to reduce the amount to be raised by taxation as shown in Table 1 of the appendix to the Annual Town Meeting Warrant?</b>	<b>Passed</b>
<b>ARTICLE 4. Pass Through Accounts: Shall the Town vote to authorize the Town Treasurer to accept and pay out Pass Through Funds in the estimated amount of \$ 852,500 from specified sources as shown on Table 2 of the appendix to the Annual Town Meeting Warrant?</b>	<b>Passed</b>
<b>ARTICLE 5. Salaries: Shall the Town vote to raise and appropriate \$5,726,405 for municipal employees’ salaries and wages during FY 2017 as shown on Table 3 of the appendix to the Annual Town Meeting Warrant?</b>	<b>Passed</b>
<b>ARTICLE 6. Operations: Shall the Town vote to raise and appropriate \$5,874,331 as shown on Table 4 of the appendix to the Annual Town Meeting Warrant for the operation of</b>	<b>Passed</b>

<b>municipal departments and committees during FY 2017?</b>	
<b>ARTICLE 7. Potential Employee-Related Expenses: Shall the Town vote to appropriate and expend up to \$60,000 from Undesignated Fund Balance (Surplus) for the following:</b>	<b>Passed</b>
Retirement Benefit Reimbursement - \$25,000 to fund payment, when necessary, of accrued benefits to employees who are retiring or leaving Town Service;	<b>Not used to date</b>
Workers Compensation – Light Duty Fund - \$25,000 to pay wages of injured employees able to work in a light duty capacity; and	
Educational Reimbursement Fund - \$10,000 to fund educational course reimbursement in FY' 17 for eligible union and non-union employees based on contract requirements and the Non-Union Educational Assistance Program guidelines.	<b>Funding three employees presently approved</b>
<b>ARTICLE 8. Potential Town Liabilities: Shall the Town vote to appropriate and expend up to \$295,000 from the Undesignated Fund Balance (Surplus) for the following potential liabilities:</b>	<b>Passed- Used when Necessary</b>
Legal Services Fund - \$75,000 to be used at the discretion of the Board of Selectmen, following a public hearing, to fund legal services for significant legal and/or legislative matters beyond the normal legal budget;	
Self-Insurance Claims Coverage - \$10,000 to fund payment of the Town's deductible and other expenses associated with accepted claims made against the Town;	
Emergency Fuel and Utilities Account - \$40,000 to be expended, following a public hearing by the Board of Selectmen, to cover potential shortfalls	

<p>in the FY'17 fuel and utilities budgets due to the unpredictable markets for diesel, unleaded gasoline, propane and electricity;</p>	
<p>Short Fall on State Revenue Projected to offset Town Budget Funding -\$40,000 to be used in case at the discretion of the Board of Selectmen, following a public hearing, at the end of the fiscal year to balance any shortfall in State Revenue projected to be received that offset the budget for property tax purposes.</p>	
<p>Emergency Facility Repair and Energy Efficiency Improvement Fund - \$50,000 to be used at the discretion of the Board of Selectmen, following a public hearing, to pay for emergency repairs and energy efficiency improvements to town-owned facilities that are not contemplated in the</p>	<p><b>\$18,000 released for LED Work for Street Lights</b></p>
<p>FY'17 operating budget; and</p>	
<p>Facility Maintenance and Repair Fund - \$50,000 to be used at the discretion of the Board of Selectmen, following a public hearing, to pay for maintenance and repairs to town-owned facilities and property that are not contemplated in the FY'17 operating budget; and</p>	<p><b>\$20,000 released for Town Hall Landscaping as part of the phase two General Office move project.</b></p>
<p>Health Reimbursement Account Fund - \$30,000 to fund payment of the Town's portion of employee's health insurance deductibles for employees covered by high deductible health insurance plans.</p>	<p><b>In use during year</b></p>
<p><b>ARTICLE 9. CAPITAL IMPROVEMENT PLAN (Raising and Appropriating from Taxation, and Appropriating and Transferring Funds From Reserves, Surplus, and the State to Fund the Capital Improvement Plan): Shall the Town vote to raise and appropriate \$1,218,677; appropriate \$865,000 from the Undesignated Fund Balance (Surplus); appropriate \$10,105 from various CIP Reserve Funds; and transfer said monies (\$2,093,782) into various CIP reserve funds,</b></p>	<p><b>Passed- Project implementation is stated later in document. Reserve funded as plan passed.</b></p>

<p><b>which will be used to fund the CIP program as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?</b></p>	
<p>If this Article is defeated, the appropriation for this Article shall be the same amount approved at last year's Annual Town Meeting which was \$1,705,711</p>	
<p><b>ARTICLE 10. CAPITAL EXPENDITURES (Appropriations (Spending) of Fund Monies): Shall the Town vote to appropriate and expend \$2,364,482 from the Capital Reserve Funds to fund the Capital Expenditures as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?</b></p>	<p><b>Passed- See individual projects</b></p>
<p>If this Article is defeated, the appropriation for this Article shall be the same amount approved at last year's Annual Town Meeting which was \$ 1,804,023</p>	
<p><b>ARTICLE 11. EXPENDITURES FROM SPECIFIC CIP RESERVE ACCOUNTS:</b> Shall the Town vote to authorize the Board of Selectmen, in the event of emergency and after a public hearing, to expend up to the fund balance (as specified in Table 5 of the appendix to the Annual Town Meeting Warrant) in the following CIP reserve accounts: Infrastructure, Technology, and Ambulance?</p>	<p><b>Passed- For Emergency Use</b></p>
<p><b>ARTICLE 12. GENERAL ASSISTANCE:</b> Shall the Town vote to appropriate and expend from the Undesignated Fund Balance (Surplus) up to \$60,000 to fund the Town of Wells General Assistance Program?</p>	<p><b>Passed</b></p>
<p><b>ARTICLE 13. TOWN CLERK COMPENSATION:</b> Shall the Town vote to raise and appropriate \$2,072 to increase the Elected Town Clerk's current salary of \$59,272 by 3.495% in FY'17 and to expend \$561,344 for the Town Clerk's compensation in FY'17?</p>	<p><b>Passed</b></p>

<b>ARTICLE 14. TWO NEW SEASONAL ENVIRONMENTAL MAINTENANCE WORKERS (BEACH SPOTTER / CLEANER) POSITIONS:</b>	<b>Passed-Hired</b>
Shall the Town vote to create two seasonal Environmental Beach Spotter / Cleaner positions and to appropriate and expend from the Beach Enterprise Fund \$11,760 to cover the compensation costs for the new positions?	The hires worked out tremendously
<b>ARTICLE 15 FUNDING FOR AND AUTHORIZATION TO PURCHASE ABUTTING PARCEL NEXT TO THE FUTURE CONSOLIDATED FIRE SUBSTATION PARCEL</b>	<b>Passed- Closing by Mid July, 2016</b>
Shall the Town vote to: (a) appropriate and expend up to \$35,000 from the existing Municipal Land Reserve Fund #0706 to purchase a .55 +/- acre parcel (Map 55 Lot 014), which parcel abuts Town-owned property located across from the intersection of Route 109 and Bragdon Road (Map 55 Lot 13), which Town-owned parcel is the proposed site of a future consolidated Fire Department Substation; and (b) authorize the Board of Selectmen to take all steps reasonable and necessary to complete said purchase transaction, including obtaining appraisals, surveys, title work, and negotiating and executing documents?	<b>Completed</b>
<b>ARTICLE 16 Open Space Purchase:</b> Shall the Town vote to: (a) appropriate and expend up to \$160,000 from the CIP Land Bank Reserve – Open Space account to purchase an available parcel of land (Map 0055, Lot 016), as requested by the Town’s Conservation Commission; (b) authorize the Board of Selectmen, after a public	<b>Passed- Completed at a greatly reduced price based on property valuation of approximately \$86,000</b>

<p>hearing, to make said purchase; and (c) authorize the Board of Selectman to take all steps reasonable and necessary to complete said purchase transaction, including obtaining appraisals, surveys, title work, and negotiating and executing documents?</p>	
<p><b>ARTICLE 17 FUNDING FOR AND AUTHORIZATION TO PURCHASE CUMBERLAND FARMS PARCEL ABUTTING PUBLIC SAFETY COMPLEX AT WELLS CORNER:</b> Shall the Town vote to: (a) appropriate and expend up to \$275,000 from the Undesignated Fund Balance (Surplus) to purchase a .24 +/- acre parcel located at 1547 Post Road (Map 135, Lot 50) (known as the Cumberland Farms parcel), which abuts Town-owned property at the intersection of Routes 1 and 109, on which parcel the Town's public safety complex is located; and (b) authorize the Board of Selectmen to take all steps reasonable and necessary to complete said purchase transaction, including obtaining appraisals, surveys, title work, and negotiating and executing documents?</p>	<p><b>Passed</b></p> <p><b>P&amp;S has been signed. Environmental work completed without problems with a clean results. Awaiting the building demolition following the first of the year and then closing on the land.</b></p>
<p><b>ARTICLE 18 (Zoning)</b> - Shall an Ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Revise the Maximum Building Height in the General Business District for Municipal Facilities and Public Schools" be enacted?</p>	<p><b>Passed</b> Codified</p>
<p><b>ARTICLE 19 (Zoning)</b> - Shall an Ordinance entitled, "An Ordinance to Amend Chapter 1 (General Provisions), Chapter 91 (Building Construction), Chapter 116 (Floodplain Management), Chapter 132 (Historic Preservation), Chapter 145 (Land Use), Chapter 201 (Streets and Sidewalks), and Chapter 202</p>	<p><b>Passed</b> Codified</p>

<p>(Subdivision of Land) of the Code of the Town of Wells to Update Section References within the Ordinances” be enacted?</p>	
<p><b>ARTICLE 20 (Zoning)</b> - Shall an Ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Clarify, Amend and Add to the Performance Standards for Residential Cluster Subdivisions” be enacted?</p>	<p><b>Passed</b> Codified</p>
<p><b>ARTICLE 21 (Zoning)</b> - Shall an Ordinance entitled, An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Revise the Reviewing Authority Process” be enacted?</p>	<p><b>Passed</b> Codified</p>
<p><b>Capital Improvement Plan Budget</b></p>	
<p><b>Building and Building Improvements</b></p>	
<p>1) <b>Library – 3M Security Gates (0817)</b> – Proposed addition and expenditure of funds for the replacement of security gates at the Library which help to protect the library’s investment in materials. The fund balance of 0817 as of March 17, 2016 is \$100,221.65. The Proposed Amount requested is \$9,000.00. The Expended Amount requested is \$15,000.00.</p>	<p><b><u>Completed</u></b></p>
<p>2) <b>Library – Renovation/Expansion (0851)</b> Request is to repair and replace the overhead fluorescent lighting in staff areas and offices with LED lights. Request would also replace or retrofit exterior perimeter lights with LED units. The fund balance of 0817 as of March 17, 2016 is \$100,221.65.</p>	<p><b><u>On hold but planning and discussions are ongoing</u></b></p> <p><b><u>January: A donor has come forward offering a \$500,000 donation if the Library Trustee</u></b></p>

<p>The Proposed Amount and Expended Amount requested is \$15,100.00.</p>	<p><u>matched it to build an approximate 3500 sq ft addition onto the library. The BOS and Budget Committee with the Trustees are in favor of it and it will be on the FY18 ATM Ballot.</u></p>
<p><b>3) Library – CATV Studio (0807) –</b> Request is to put forth funds to be used in a CATV studio at the Wells Public Library if the renovation and expansion proceed. This CATV studio would allow the Selectmen to broadcast Selectmen Meetings for a location that could accommodate up to 120 people. The fund balance of 0807 as of March 17, 2016 is \$46,753.87. The Expended Amount requested is \$40,000.00.</p>	<p><u>TBD based on expansion. Funds designated.</u></p>
<p><b>4) Library – Water and Sewer Lines (0817) –</b> The Library requests to update the current sewer and water connections to the facility. Work is planned for this fiscal year so that it is completed prior to the moratorium for digging on Route One that is expected to occur after Route One is paved. The fund balance of 0817 as of March 17, 2016 is \$100,221.65. The Proposed and Expended Amount requested is \$25,000.00.</p>	<p><u>The sewer line was worked on and repaired. New connections are on hold until new addition ref in #2 is undertaken.</u></p>
<p><b>5) Town Hall – Complete General Office Move (0817) –</b> Phase II of a two phase project. The second phase of the project is to move the general office to the first floor of Town Hall and the meeting room to the second floor of Town Hall. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Expended Amount requested is \$50,000.00.</p>	<p><u>Phase 2 – Airlock and ADA Ramp Start after Labor Day and complete by the Holidays</u></p> <p><u>December started with a completion estimated by mid February. Weather has set the completion back to the 2<sup>nd</sup> quarter of 2017.</u></p>
<p><b>6) Parks &amp; Recreation – Security Camera Upgrade (0505) –</b> The Recreation Department requests to release funds from the Recreation Enterprise to upgrade the security system at the Walter Marsh Recreation Area. The proposed system would include better resolution cameras and improved recording methods. The fund balance of 0505 as of March 31, 2015 is \$178,802.51. The Expended Amount is \$11,300.00.</p>	<p><u>Started work with the vendor &amp; completed</u></p>
<p><b>Conservation Commission</b></p>	
<p><b>1) Conservation – Land Acquisition (0705) - The</b></p>	<p><u>Summer- Transfer of Funds</u></p>

<p>Conservation Commission annual request for funds to be added to this account for potential open space land purchases. The fund balance in 0705 as of March 17, 2016 is \$623,545.47. The Proposed Amount requested is \$100,000.00.</p>	
<p><b>Vehicles</b></p>	
<p>1) <b>Fire Department - Fire Truck Reserve (0703)</b> - Request is to also eliminate two trucks and purchase one truck. The fund balance of 0703 as of March 17, 2016 is \$975,541.58. The Expended Amount requested is \$500,000.00.</p>	<p><u><b>New Chief will be amending the Fire Truck Replacement Plan with the BOS at their 1/3/17 Meeting. New replacement tanker was delivered in March through an innovative purchasing cooperative that the BOS approved the town to join.</b></u></p> <p><u><b>Tanker Truck Purchased and in service.</b></u></p>
<p>2) <b>Harbor Utility Vehicle (0827)</b> – The Harbor Master is requesting to purchase a small new or used utility vehicle to be used when running errands for supplies and fuel on a daily basis. The fund balance of 0827 as of March 17, 2016 is \$53,886.44. The Expended Amount requested is \$21,000.00.</p>	<p><u><b>Summer- will be examining leasing options vs ownership</b></u></p> <p><u><b>Lease vehicle ordered in November for a January arrival</b></u></p> <p><u><b>Vehicle arrived and in service</b></u></p>
<p>3) <b>Highway - Equipment Reserve (0701)</b> – The Highway Department seeks to add funds to the Highway Equipment Reserve to be used toward future vehicle and equipment purchases. The fund balance of 0701 as of March 17, 2016 is \$49,838.77. The Proposed Amount requested is \$150,000.00. The Expended Amount requested is \$30,000.00.</p>	<p><u><b>Summer- Transfer of Funds</b></u></p>
<p>4) <b>Town Manager - Facilities Manager Vehicle (0827)</b> – Request is to purchase a new or used vehicle to be used by the facilities manager that will meet the transportation requirements of the position. The fund balance of 0827 as of March 17, 2016 is \$53,886.44. The Expended Amount requested is \$21,000.00.</p>	<p><u><b>Summer- Looking at option of the use of the most recent surplus WEMS Ambulance.</b></u></p> <p><u><b>BOS voted to go with a lease vehicle following bids and it was ordered in November 2016 for delivery in January. In service</b></u></p>
<p>5) <b>WEMS Ambulance (0715)</b> - Proposed annual addition to this fund for future ambulance</p>	<p><u><b>Summer- Transfer of Funds</b></u></p>

<p>replacement. The fund balance of 0715 as of March 17, 2016 is \$159,175.85. The Proposed Amount requested is \$60,000.00.</p>	<p><b><u>Completed</u></b></p>
<p><b>Technology Plan</b></p>	
<p>1) <b>Finance – Additional MUNIS Features (0740)</b> The Finance Department uses MUNIS for its accounting software. The requested additional features will increase user proficiency while using the software. The fund balance of 0740 as of March 17, 2016 is \$130,501.90. The Proposed and Expended Amount requested is \$20,000.00.</p>	<p style="text-align: center;"><b><u>TBC by September 30, 2016</u></b></p> <p style="text-align: center;"><b><u>Not started with new date for decision 1<sup>st</sup> quarter of 2017. Delayed to 2<sup>nd</sup> quarter of 2017.</u></b></p> <p style="text-align: center;"><b><u>Still in process and will be continued into FY'18</u></b></p>
<p>2) <b>IT – Proposed Capital Technology Expenses (0740)</b> –Upgrade the Town’s Computer Systems with necessary upgrades determined by the Town’s IT Company, Winxnet. The fund balance of 0740 as of March 17, 2016 is \$130,501.90. The Proposed and Expended Amount requested is \$131,000.00.</p>	<p style="text-align: center;"><b><u>During FY'17</u></b></p> <p style="text-align: center;"><b><u>Ongoing deployment</u></b></p>
<p>3) <b>IT - Tech Committee (0830)</b> - The Technology Reserve account provides a self-funded computer equipment repair and replacement fund. It also funds enhancements and maintenance of the Town’s GIS program. The fund balance of 0830 as of March 17, 2016 is \$109,925.13. The Proposed and Expended Amount requested is \$41,682.00.</p>	<p style="text-align: center;"><b><u>Monthly Meetings – Manages with TM Budget Item</u></b></p>
<p>4) <b>Police Department – Communications Survey (0947)</b> - The Police Department requests to work with a communications specialist to determine the correct tower locations to improve communications for Public Safety throughout the Town. The fund balance of 0947 as of March 17, 2016 is \$126,280.23. The Expended Amount requested is \$10,000.00.</p>	<p style="text-align: center;"><b><u>Fall to Start</u></b></p> <p style="text-align: center;"><b><u>Survey is nearly complete and should be available in January 2017.</u></b></p>
<p><b>Infrastructure</b></p>	
<p>1) <b>Harbor Master – Floats (0013)</b> – The Harbor Master wishes to continue with a strategic</p>	<p><b><u>Commence Fall/Spring</u></b></p>

<p>maintenance and replacement program for harbor floats. The plan calls for yearly triage to assess what floats need replacing and what can be patched, refastened, or repaired. The fund balance of 0013 as of March 17, 2016 is \$28,970.82. The Proposed Amount requested is \$15,000.00. The Expended Amount requested is \$30,000.00.</p>	<p><b><u>Assessment and work has started</u></b></p>
<p><b>2) Harbor Master - Pier Rehab (0012)</b>          – The Harbor Master requests a structural rehab of the main harbor pier. This rehab will include the rehab of the crossing bracing and hardware along with possible stringer and pile cap replacement. The fund balance of 0012 as of March 17, 2016 is \$117,826.77. The Expended Amount requested is \$10,000.00.</p>	<p><b><u>Cost of entire project is \$80,000 with this year placing \$10k into the Project subaccount</u></b></p> <p><b><u>Working in the 2<sup>nd</sup> quarter of 2017 on Grant to assist with the work.</u></b></p> <p><b><u>Engineer given go ahead to estimate cost with preliminary design in May.</u></b></p>
<p><b>3) Highway - Infrastructure (0708) –</b>          Request is to add funds and expend funds for large infrastructure related projects. At this time there are three projects pending. Those projects include the Coles Hill Bridge Replacement, Furbish Road Project and Harbor Road Project. The balance of fund 0708 as of March 17, 2016 is \$547,573.00. The Proposed Amount requested is \$125,000.00. The Expended Amount requested is \$60,000.00.</p>	<p><b><u>This has commenced with temporary work on Furbish and plans to resubmit a FLAP Grant for the Furbish Project</u></b></p> <p><b>Status: The Furbish Rd Culvert collapsed in September and through a Public Hearing the BOS released up to \$250,000 to replace the culvert was done in late Fall. Some issue remain as the culvert was set higher than the permit allows and the USF&amp;W is seeking the town to come up with a fix to allow more water through it at low tide to ensure fish survival .</b></p> <p><b>The Environmental agencies want the town to analyzed the issues with the culvert and its height regarding the amount of water passing through it at low tide. The town staff is looking at different options that may satisfy them.</b></p>
<p><b>4) Highway - Harbor Road Sidewalk (0704) – –</b>          Project will construct a sidewalk and walking path with marsh observation pads from Route 1 to the</p>	<p><b><u>Fall /Spring</u></b></p> <p><b><u>Work has not started and may</u></b></p>

<p>Harbor Park. The walk would consist of granite curb and concrete pavers similar to the Route 1 sidewalks. The fund balance of 0704 as of March 17, 2016 is \$257,816.84. The Proposed Amount requested is \$50,000.00. The Expended Amount requested is \$50,000.00.</p>	<p><b><u>this Spring with a plan design. Still waiting release of the FLAP Grant for the sidewalk.</u></b></p>
<p><b>5) Highway - Paving/Culverts and Bridges (0723) -</b> The Public Works Director has a long list of paving projects. The fund balance of 0723 as of March 17, 2016 is \$394,844.60. These funds have also been identified to meet paving, culverts and bridge needs. The Proposed and Expended Amount requested is \$1,000,000.00.</p> <p><b>Streets to be worked on:</b></p> <ul style="list-style-type: none"> <li>• <u>Alpine Dr</u></li> <li>• <u>Clark Rd</u></li> <li>• <u>Chicks Crossing Rd</u></li> <li>• <u>Clubhouse</u></li> <li>• <u>Fairview</u></li> <li>• <u>Kimberly Circle</u></li> <li>• <u>Locksley Lane</u></li> <li>• <u>Nottingham Dr</u></li> <li>• <u>Tote Rd Reconstruction</u></li> <li>• <u>Hilton Lane</u></li> <li>• <u>Bald Hill</u></li> <li>• <u>Wells Highland</u></li> </ul>	<p><b><u>Summer, Fall and Spring</u></b></p> <p><b><u>Bid on paving good until 12/31/16 and then rebid for spring/</u></b></p> <p><b><u>Different stage of Completion</u></b></p>
<p><b>6) Highway – Sidewalk Reserve Funding (0704) –</b> Request is to add additional funds to the reserve to cover anticipated future projects. Request is to also allow the release of funds for the repair and maintenance of existing sidewalks. The fund balance of 0704 is \$287,230.14. The Proposed Amount requested is \$50,000.00. The Expended Amount requested is \$25,000.00.</p>	<p><b><u>Some work on sidewalks earlier in the FY 17 and some expected in the spring</u></b></p>
<p><b>Equipment</b></p>	
<p><b>1) Fire – SCBA Bottles (0734)</b> – Request is for the future replacement of 60 Self Contained Breathing Apparatus Bottles that will be at the end of their useful life in 2020. The fund balance of 0734 as of March 17, 2016 \$72,871.81. The Proposed Amount requested is \$10,000.00.</p>	<p><b><u>Summer- Transfer of Funds</u></b></p> <p><b><u>Placed in the reserve fund</u></b></p>
<p><b>2) Fire Department – Standardization of Nozzles (0734)</b> – The Fire Department is requesting to</p>	<p><b><u>Completed.</u></b></p>

<p>update and standardize the department’s fire hose nozzles. This request will purchase standardized nozzles which are lighter and offer more flexible choices for water flow and pressure. The fund balance of 0734 as of March 31, 2015 is \$92,596.34. The Expended Amount requested is \$10,000.00.</p>	
<p>3) <b>Fire – Thermal Cameras (0734)</b> – Request is for the replacement of two thermal cameras which were purchased in 2003. The fund balance of 0734 as of March 17, 2016 is \$72,871.81. The Proposed Amount requested is \$5,000.00. The Expended Amount requested is \$24,000.00.</p>	<p><u>Awaiting New Chief</u></p> <p><u>Chief Vetre is scoping out the different vendors and prices in December for second quarter purchase and place in service..</u></p> <p><u>BOS Approved in May and units ordered</u></p>
<p>4) <b>Highway – Sign Shop Equipment (0701)</b> – This request is to purchase new sign making equipment and supplies that will enable the department to create signs that meet the new Federal requirements. The fund balance of 0701 as of March 17, 2016 is \$49,838.77. The Proposed and Expended Amount requested is \$10,000.00.</p>	<p><u>Summer to commence</u></p> <p><u>Equipment purchase and set up in the Sign Shop.</u></p>
<p>5) <b>Town Clerk – Copier/Scanner/Fax Machine (0736)</b> – Request is for the purchase of a new copier/scanner/printer/fax machine for the Town Clerk’s Office. Recently, the unit in the Town Clerk’s Office failed. They are currently borrowing a machine from Business Equipment Unlimited until July. The fund balance of 0736 as of March 17, 2016 is \$46,742.78. The Expended Amount requested is \$6,000.00.</p>	<p><u>Summer / Fall to Start</u></p> <p><u>Completed</u></p>
<p>6) <b>Town Clerk – Voting Machine Lease (0736)</b>– Request is to release funds to pay for the voting machine lease. The State has extended the lease agreement with the Town until December 31, 2019. The fund balance of 0736 as of March 17, 2016 is \$46,742.78. The Expended Amount requested is \$2,700.00.</p>	<p><u>When Necessary</u></p> <p><u>Ongoing</u></p>
<p>7) <b>WEMS – EKG/DEFIB (0735)</b> – Proposed addition for future replacement purchase. The equipment needs to be replaced every eight years. Fund was established in FY10. The fund balance of 0735 as of March 17, 2016 is \$10,804.15. The Proposed Amount requested is \$15,000.00.</p>	<p><u>Summer- Transfer of Funds</u></p> <p><u>Completed</u></p>

<b>Other</b>	
<p>1) <b>Code Enforcement - Scanning Project (0739)</b> – Request is to provide funding for the department record scanning project that was started in FY 16. The fund balance of 0739 as of March 17, 2016 is \$27,043.87. The Proposed Amount and Expended Amount requested is \$10,000.00.</p>	<p><u>Summer-proposal for new CEO copier to allow internal scanning with staff</u></p> <p><u>Completed for this external phase. CEO has established with new copier / scanner a regiment of daily scanning of 1) new permits going forward and 2) old files .</u></p>
<p>2) <b>Harbor - Eastern Shore Pier Access (0012)</b> – The access to the boats and the harbor from Atlantic Avenue is through a secure gate and down a steep gang plank from a pier that based on tide and weather conditions can be a challenge to navigate safely to the floats below. Sufficient concern has been raised to warrant that a more gradual system be installed. The fund balance of 0012 as of March 17, 2016 is \$117,826.77. The Expended Amount requested is \$30,000.00.</p>	<p><u>Summer- Out to bid and award scheduled for July, 2016</u></p> <p><u>Completed successfully</u></p>
<p>3) <b>Highway - Pedestrian Cross Walk Lights (0739)</b> – Continuation of a project to purchase and install three sets of radio controlled solar powered LED crosswalk lights as seen on Route 1 at the Post Office Crosswalk. The fund balance of 0739 as of March 17, 2016 is \$27,043.87. The Proposed Amount requested is \$12,000.00. The Expended Amount requested is \$19,500.00.</p>	<p><u>Fall Install or sooner</u></p> <p><u>Install summer of 2017.</u></p>
<p>4) <b>Highway - Sign Inventory (0701)</b> – Request is to utilize and outside vendor to create an inventory and database of the approximately 4,000 signs within the Town of Wells. The fund balance of 0701 as of March 17, 2016 is \$49,838.77. The Proposed and Expended Amount requested is \$15,000.00.</p>	<p><u>Funds into the project account over a couple of years to pay for the project.</u></p>
<p>5) <b>Planning - Comprehensive Plan Implementation (0739)</b> – The Town’s current Comprehensive Plan is currently being</p>	<p><u>Planning Review Committee term extended until 9/30/16 with objective to complete the Comp Plan Review with</u></p>

<p>updated and is estimated to be complete during the summer of 2016. The earliest the Town would look at adopting the Comprehensive Plan will be November 2016. Once adopted, the implementation of the Comprehensive Plan comes next which requires ordinance rewrites and planning. This request is for the continued expense of the implementation of the Comprehensive Plan. The fund balance of 0739 as of March 17, 2016 is \$27,043.87. The Expended Amount requested is \$5,000.00.</p>	<p><b><u>recommendation of completeness and ideas for a Public Awareness Campaign.</u></b></p> <p><b><u>Update: Working towards submitting the Plan to the State for their review and comment in the first quarter of 2017</u></b></p> <p><b><u>Update 3/31/17: State is reviewing the plan and is expected to indicate their findings in May</u></b></p> <p><b><u>State has a few items for the town to update before a finding of completeness is made. Due to be resubmitted in July.</u></b></p>
<p><b>6) Town Manager - Buffam Hill Cemetery (0727)</b> – Funds needed to develop and construct the Buffam Hill Cemetery Park located on Route One from plans to recognize our early Town veterans and Founders. The fund balance of 0727 as of March 17, 2016 is \$42,158.24. The Proposed and Expended Amount requested is \$60,000.00.</p>	<p><b><u>Summer / Fall project to commence with final review by BOS and others for bidding.</u></b></p> <p><b><u>Update: Worked commenced in December and will continue during the winter when possible until completed in the spring.</u></b></p>
<p><b>7) Town Manager - Garage Solar Panel Buy-out (NEW)</b> – This project is to establish a fund with annual contributions to allow the Town to early purchase solar systems as they become available from their Power Purchase Agreement. Presently the Town has one solar system on the old Town Garage that can be purchased for \$39,000.00 in FY 2022. There is no fund balance for this new fund as of March 17, 2016. The Proposed Amount requested is \$10,000.00.</p>	<p><b><u>Summer- Transfer of Funds Completed</u></b></p>
<p><b>8) Town Manager - Harbor Park Maintenance (0907)</b> – Request is for maintenance projects at Harbor Park. The fund balance of 0907 as of March 17, 2016 is \$31,064.03. The Proposed Amount requested is \$10,000.00. The Expended Amount requested is \$5,000.00.</p>	<p><b><u>Ongoing</u></b></p>

<p>9) <b>Town Manager – Municipal Land Reserve (0706)</b> - This reserve is meant to be available to purchase land or properties that are important to the municipality. The request would help to replenish the balance in the fund and make funds available for use purchases if a property became available for purchase. The fund was depleted in FY 14 by the purchase of land for the future Fire Substation on Meetinghouse Road and Route 109. The fund balance of 0706 as of March 17, 2016 is \$50,027.49. The Proposed Amount requested is \$75,000.00.</p>	<p><u>Summer- Transfer of Funds</u></p> <p><u>Completed</u></p>
<p>10) <b>Town Manager – Pocket Park (0727)</b> - MaineDOT purchased the land that housed the 7/11 Store which allowed them to undertake the 2014 spring project to enhance the intersection. The Town is proposing to turn the parcel into a park. Money would be utilized from this fund to assist with the development of the park. The fund balance of 0727 as of March 17, 2016 is \$41,158.24. The Expended Amount requested is \$30,000.00.</p>	<p><u>Spring 2017- awaiting State Transfer of Land to Town which may be in Fall.</u></p> <p><u>State has not turned the land over and Planner to contact to determine issue.</u></p> <p><u>3/31/17-State will not give the land to the Town and will only sell it. BOS will review once an amount is settled on.</u></p>
<p>11) <b>Town Manager – RT 109 Corridor Study (0814)</b> – Request is to participate in the Route 109 Corridor Transportation Study with MTA and MaineDOT. Town Manager and the Board of Selectmen have asked that MaineDOT study the 109 corridor from 9A to Spencer Drive and suggest improvements. MaineDOT has asked the Turnpike Authority to participate in the study. The cost of the study will be split three ways. This project will commence in late summer or early fall. The fund balance of 0814 as of March 17, 2016 is \$15,595.71. The Proposed and Expended Amount requested is \$30,000.00.</p>	<p><u>Underway and schedule for study completion in December 2016</u></p> <p><b>Corridor Study completed on time with a public hearing to be scheduled in January 2017 on its outcome and further discussion of setting priorities with proposed recommendations</b></p> <p><b>3/31/17: Prioritization of the intersections, project cost and timing is being worked on.</b></p> <p><b>Completed with letter of BOS support to MaineDOT to participate in cost of implementing a traffic light at 9A at 109 and Intersection improvements at 9/109 Intersection.</b></p>

<b>GRANTS</b>	
<b>USF&amp;W / USDOT - Harbor Road Trail</b>	Awarded- awaiting startup notification in 2017
<b>USF&amp;W / USDOT - Section of Furbish Road &amp; Culvert Replacement</b>	Town and USF&W will re-apply in the summer for another FLAP Grant. <b>Completed and awaiting word</b>
<b>Conservation Commission Bridge on Tilton Property</b>	Applied for grant- pending
<b>Central Court House Solicitation Project</b>	The BOS is interesting in competing for the opportunity of having a Central Court House Complex built in Wells near Exit 19. The State Court System will issue a Request for Information about sites available in York County in July 2016.. Several private parcels were submitted with a Town support letter on the first RFP. Awaiting a site selection committee to determine location and award in York County later in 2017. The Committee has 3 from Wells on it. <b>Site was selected in Biddeford.</b>
<b>Boat Facilities Grant</b>	Double Ramp Project – <b>Completed but awaiting State grant reimbursement. Received in January 2017</b>
<b>9B Re-pavement</b>	3/31/17: Municipal staff submitted to MaineDOT a MPI grant for matching funds to re-pave 9B in FY'18 /19. State has indicated it will be awarded but no paperwork.

<b>Other Work Items</b>	
<b>WOCSD / Library Land Transfer</b>	Pending School - <b>Completed</b>
<b>2016 Town Report</b>	Completed
<b>Setup for Summer</b>	Commence February 2017 Weather set backs but complete
<b>Buffam Hill Cemetery Park Development</b>	The BOS accepted committee's design plan and authorized fall project closure with clean up and loam spread at the site. Spring startup with funding plan. <b>Work has commenced and will continue throughout the winter and completion in the spring.</b> <b>June: Wall installed, waiting on irrigation and fence</b>
<b>Route One and Mile Road Pocket Park</b>	Pending the MaineDOT turnover of the land to the Town. State now wants the town to purchase it.
<b>EMA Operational Plan Update</b>	Completed in December and pending scheduling for final review by Dept Heads and then to the BOS for review and sign off. <b>Interim and new Fire Chief working on it.</b> <b>3/31/17: Plan has been forwarded to the County.</b>
<b>Complete FY'16 Audit</b>	TBC 8/22-26/16 with report no later than 12/20/16 – <b>Completed and presented to BOS on 12/20/16</b>
<b>Public Safety Facilities Bond Issue</b>	<b>Revised Feasibility Study underway with presentation scheduled in late January to BOS.</b> <b>3/31/17 – Budget Committee and BOS approved the Bond to go forward to Town Meeting vote.</b>  <b>6/13/17 Vote:</b>
<b>Complete the FY'17 Tax Commitment</b>	Last week Sept / 1 <sup>st</sup> week Oct <b>Completed</b>
<b>FY'18 Budget &amp; CIP</b>	No later than 12/20/16 & then to Budget Committee by 12/21/16. Meet with BC on 12/28/16 for assignments with first meeting on 1/4/17: <b>Development of Budget completed and presented to BOS on 12/20/16.</b>  <b>3/31/17 -Completed with a 4/4/17 Joint Public Hearing.</b>  <b>Completed and vote 6/13 /17</b>
<b>Documents for the Town Meeting June 2017</b>	Pending Budget review – target late April /early May- <b>work in progress</b> <b>Completed and Vote on 6/13/17</b>
<b>Oil Bid</b>	Out for bids in July- <b>Completed</b>

<b>MaineDOT Repaving of Port Rd</b>	Summer - <b>Completed</b>
<b>FD Radio Pagers</b>	Not started
<b>Beach Showers</b>	Authorization in progress with new Sanitary District Supt and construction install Spring 2017. June – showers installation has been started.
<b>Highway – Pit Reclamation</b>	Not started
<b>Kennebunk /Wells Bridge Replacement (Location at KK&amp;W Water Treatment Facility Rte 1)</b>	<b>Completed</b>
<b>MaineDOT Repaving of Route One – (Ogunquit to 109)</b>	Commencement spring 2016. Town doing planning work for roadway and sidewalk upgrades- <b>Completed</b>
<b>South Berwick Boundary Line Question-</b>	Completed- meeting with BOS / Council Chairs along with Staffs to be scheduled for January 2016 with reports back to the BOS and Council in April for acceptance during the summer 2016- <b>Completed</b>
<b>Hosting USS Scranton</b>	Underway with different activities. Wrap up scheduled in 2016 as boat will have completed overhaul operations at PNSY - <b>Completed</b>
<b>Recreation External Parking Area Survey</b>	Surveying authorized in late Fall with design work in the spring - <b>Completed</b>
<b>Repair of the Webhannet Seawall Cap.</b>	Bid to go out in July with work in September <b>Bid document still being written 3/31/17: Bid out with deadline mid April to be open and work May- June with completion in September</b>
<b>EMA Hurricane Prep – Debris Pit DEP Lic</b>	Started but more work needed with DEP. <b>Work continues in the planning stages for the Crediford Road Pits to be used for this purpose.</b>
<b>Energy Review</b>	Review of 1) Solar Net Metering – State PUC 2) Review of possible project for replacement of Street lights with LED fixtures- <b>Planning work has started and workshop with the BOS in January 2017. BOS</b> 3) Energy system determination for new Public Safety (selected – gas) and Library facilities -TBD 4) Energy bills reviewed on existing facilities and engage energy committee on recommendation- <b>In progress</b> 5) <b>Energy Committee is looking into LED Street lights and Solar applications / arrays</b>

<p><b>Webhannet Boatyard Lease Renewal</b></p>	<p>Due 2017 Start discussing with the BOS – due late 2017</p>
<p><b>Labor Negotiations of the 4 Union Contract</b></p>	<ul style="list-style-type: none"> <li>• November – Hired Negotiator</li> <li>• November -BOS Apt Ch. Ekstedt &amp; Howarth</li> <li>• TM &amp; HR compiling Issues</li> <li>• TM &amp; HR with Consultant work to undertake rewrite of General Unit Position description and classification system for use in the negotiation process.</li> <li>• February -Expected Notice to negotiate</li> <li>• 3/31/17 Negotiation sessions have <b>started</b></li> </ul>
<p><b>Drainage Project and road re-surfacing Pine ledge off 9B</b></p>	<p>Project on hold awaiting Drainage Easements  June: Easements received and work commencing</p>
<p><b>FEMA Flood Maps (New)</b></p>	<p><b>Unfinished business:</b> The issue of FEMA Flood Maps is difficult and technical in nature. Preliminary new Wells maps reflecting different flood hazard zones came out in 2013 using a flood modeling program from the West Coast and not reflective of the East coast wave structure that is the primary basis of the model. The maps have never been implemented by FEMA. We have reviewed the maps and found them, not in our opinion, accurate. The Town has employed a Consultant other than Ransom Environmental (who has been our longtime environmental consultant on other projects) back in 2013 following a brief review by Ransom Environmental because they indicated that they were booked solid and couldn't take us on as a client. Between the Ransom Environmental preliminary review and our other consultant, the Board of Selectmen at that point felt we had a good appeal case. That appeal case would have been very pricey in the</p>

	<p>\$80,000 to \$100,000 range. However, everything with FEMA has been on hold and after three years of waiting for FEMA to regain their footing from other appeals from other States, they are now slowly returning their attention to Maine with expectations of FEMA reissuing the same maps again by Spring 2017. We will then have to decide to appeal or accept them.</p> <p>3/31/17: New maps (2013) will be republished in the spring. BOS to meet in Workshop on 4/4/17 with staff to discuss.</p> <p>BOS authorized the release thru Public hearing of \$80,000 to undertake an appeal.</p>
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<p><b>Proposed Trial on Expanded Mooring Area in Harbor</b></p>	<p>The Harbor Advisory Committee is set to recommend to the BOS that an expanded harbor mooring area be established on a trial basis for the summer of 2017 for up to a dozen vessels upriver from the established mooring area. The mooring area would be designated by the Harbormaster and the mooring holder would have to purchase their mooring hardware and place it as specified in a proposed Harbor Mooring Ordinance amendment. This is expected to come before the BOS in late January or February. 3/31/17: Approved for trial this summer June: Work in process</p>
<p><b>Investigate Regional Dredge Boat Purchase among Coastal Communities and State of Maine</b></p>	<p><b>New &amp; Ongoing :</b> The idea of purchase of a dredge boat and equipment with a hired crew has been discussed in the past with mixed excitement. The idea is in practice on Cape Cod where the County of Barnstable owns a Dredge Vessel and equipment and employs a crew to annually dredge harbors and inlets on Cape Cod and charges the town where the work takes place. This concept will once again be examined for Coastal Maine as the result of a greater demand for dredging with the Army Corp / Congress slowing their response to that need. 3/31/17: Regional Planning submitting a grant application to undertake feasibility study.  Grant Awarded</p>
<p><b>Dog Park Planning Project</b></p>	<p><b>New:</b> A group in Town has proposed a dog park be developed. A portion of a Town owned parcel on Route 9 (North Berwick Rd) is the proposed site that will be studied with a designed developed with cost to actually build it and a plan to operate it with limited Town involvement. A hearing is scheduled in January to release up to \$5,000 from a reserve fund has been scheduled to undertake the planning work. 3/31/17: BOS approved moving forward to look at Town land on North Berwick Rd which was found to wet. Weather has precluded further work. June: Old Gravel Pit off Burnt Mill Road was looked at and the study will focus on this site.</p>
<p><b>Examination of the Wells Transfer Station Enterprise Fund</b></p>	<p><b>Ongoing:</b> The Town Auditor has again expressed concern that the Wells Transfer Station is not generating sufficient funds to support itself as required in an Enterprise Fund. The Town Manager with the PWD Dir and Transfer Station Coordinator with the BOS are looking at ways to lower cost, earn higher revenues and research other alternatives and</p>

	<p>operational models.          3/31/17: Recycling markets are now at a all time low. Work to change the way recyclables are handled is being studied in April for a presentation to BOS.</p>
<p><b>Town Manager's Office – Scanning Project</b></p>	<p><b>New:</b> The software now in use in the CEO Office to scan and store files will be applied in the Town Manager's Office. It is expected to commence later in the first quarter of 2017 to scan existing files and new ones into digital file cabinets that will be built during the project with the goal of eliminating the office's file cabinets.          3/31/17 – Scanning Training took place with vendor in March with continuation of training and scanning device installed in April /May.          June: Scanning has commenced</p>
<p><b>Spiller Farm Agricultural Easement Acquisition Update</b></p>	<p><b>Completed</b></p>