

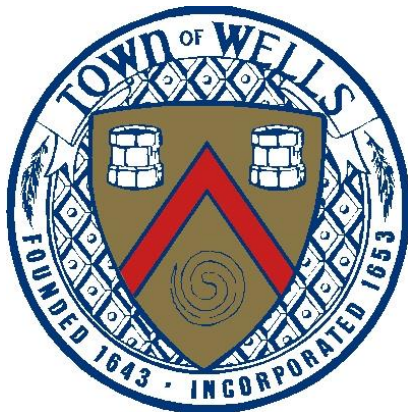
Town of  
Wells  
Work  
Plan

FY'16

FY'16

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



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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 \$3,578,340 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 \$5,755,522 for municipal employees' salaries and wages during FY 2016 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 \$5,952,621 as shown on Table 4 of the appendix to the Annual Town Meeting Warrant for the operation of municipal departments and committees during FY 2016?</b>	<b>Passed</b>
<b>ARTICLE 7. Potential Employee-Related</b>	<b>Passed</b>

<p><b>Expenses: Shall the Town vote to appropriate and expend up to \$60,000 from Undesignated Fund Balance (Surplus) for the following:</b></p>	
<p>Retirement Benefit Reimbursement - \$25,000 to fund payment, when necessary, of accrued benefits to employees who are retiring or leaving Town Service;</p>	
<p>Workers Compensation – Light Duty Fund - \$25,000 to pay wages of injured employees able to work in a light duty capacity; and</p>	
<p>Educational Reimbursement Fund - \$10,000 to fund educational course reimbursement in FY' 16 for eligible union and non-union employees based on contract requirements and the Non-Union Educational Assistance Program guidelines.</p>	
<p><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></p>	<p><b>Passed</b></p>
<p>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;</p>	
<p>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;</p>	
<p>Emergency Fuel and Utilities Account - \$40,000 to be expended, following a public hearing by the Board of Selectmen, to cover potential shortfalls in the FY'16 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>FY'16 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'16 operating budget; and</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>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 \$2,014,071; appropriate \$200,000 from the Undesignated Fund Balance (Surplus); appropriate \$487,500 from various CIP Reserve Funds; and transfer said monies (\$2,701,571) into various CIP reserve funds, 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><b>Failed to Pass- Budget Revised and Passed 8/4/15 at \$1,705,711</b></p>
<p>If this Article is defeated, the appropriation for this</p>	

Article shall be the same amount approved at last year's Annual Town Meeting which was \$2,314,711.	
<b>ARTICLE 10. CAPITAL EXPENDITURES (Appropriations (Spending) of Fund Monies): Shall the Town vote to appropriate and expend \$2,637,871 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>	<b>Failed to Pass- Budget Revised and Passed 8/4/15 at \$ 1,804,023</b>
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 \$ 1,869,023.	
<b>ARTICLE 12. GENERAL ASSISTANCE: 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?</b>	<b>Passed</b>
<b>ARTICLE 13. TOWN CLERK COMPENSATION: Shall the Town vote to raise and appropriate \$2,390 to increase the Elected Town Clerk's current salary of \$56,882 by 4.2% in FY'16 and to expend \$59,272 for the Town Clerk's compensation in FY'16?</b>	<b>Passed</b>
Explanation: The Town Meeting is asked to approve the Elected Town Clerk's compensation for FY'16 that will increase by 4.2%.	
<b>ARTICLE 14. VOTE TO EXCEED LD-1: Shall the Town vote to increase the property tax levy limit of \$9,207,419 established for the Town of Wells by State law in the event that the municipal budget approved under the preceding articles will result in a tax commitment that is greater than the property tax levy limit?</b>	<b>Failed to Pass- Budget Revised and Passed 8/4/15 to comply with the LD1 Tax level.</b>
If this Article is defeated, the Board of Selectmen	



<p>shall then take such further action as it deems necessary to prevent or minimize any deficit and for that purpose it may, by ordinance, reduce one or more appropriations.</p>	
<p>Explanation: Per the Town Charter and State law (30-A.M.R.S. § 5721-A), if the net municipal budget appropriation to be raised by taxation (minus Overlay appropriations, WOCSD commitment, county taxes and any TIF payments) exceeds \$9,207,419, (which is the amount that the Town of Wells can appropriate for FY'16 without exceeding the tax levy limit imposed by State law), then the Town must vote to allow the override. If the increase in the Capital Improvement Plan (Article 9) and Capital Expenditures (Article 10) is approved, then it is filed with the State of Maine and is used as the basis for determining the following year's tax levy limit. The proposed net municipal appropriation for FY'16 is \$10,203,146 which exceeds and increases the tax levy limit by \$995,727.</p>	
<p><b>ARTICLE 15 (Zoning Ord). Shall the Ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Define Domestic Poultry and Livestock Uses, to Revise the Code's General Requirements Regarding Such Uses, and to Allow Such Uses in Various Zoning Districts" be enacted?</b></p>	<p><b>Passed</b></p>
<p><b>ARTICLE 16 (Zoning Ord). Shall the Ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Define "Live/Work Unit" and to Add it as a Special Provision in the Light Industrial District" be enacted?</b></p>	<p><b>Passed</b></p>
<p><b>Capital Improvement Plan Budget</b></p>	

<b>Building and Building Improvements</b>	
<p>1) <b>Library – 3M Security Gates (0817)</b> – Request is to add funds for the future 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 31, 2015 is \$99,599.50. The Proposed Amount requested is \$6,000.00.</p>	<b><u>Budget Ok’d</u></b>
<p>2) <b>Library – Renovation/Expansion (0851)</b> – Request is for an updated site design and permitting for the addition and renovations to the Wells Public Library. The fund balance of 0851 as of March 31, 2015 is \$1,098.03. The Proposed Amount and Expended Amount requested is \$27,500.00.</p>	<b><u>Budget Ok’d</u></b>
<p>3) <b>Parks &amp; Recreation – Vehicle Garage (0500)</b> – The Recreation Department requests to add funds to the reserve account for the future construction of a garage to house three vans and some other equipment. The fund balance of 0500 as of March 31, 2015 is \$75,529.63. The Proposed Amount requested is \$10,000.00.</p>	<b><u>Budget Ok’d</u></b>
<p>4) <b>Parks &amp; Recreation – Pavilion Water Filtration (0500)</b> – Request is to install a water filtration system to help filter the minerals out of the water in the office, art room, concession stand and bathroom fixtures. The fund balance of 0500 as of March 31, 2015 is \$75,529.63. The Expended Amount requested is \$5,000.00.</p>	<b><u>Budget Ok’d</u></b>
<p>5) <b>Parks &amp; Recreation – Renovate Public Bathrooms (0500)</b> – The facility was built in 1995 and will need some renovations in the near future. The request is to add funding for future building upkeep. The fund balance of 0500 as of March 31, 2015 is \$75,529.63. The Proposed Amount requested is \$3,000.00.</p>	<b><u>Budget Ok’d</u></b>
<p>6) <b>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>	<b><u>Budget Ok’d</u></b>
<p>7) <b>Town Hall – Move General Office Phase 2 (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</p>	<b><u>Budget Ok’d</u></b>

Amount requested is \$70,000.00.	
<p><b>8) Town Hall - Town Clerk Vault Shelving (0817) -</b>                  The vault in the Town Clerk's office holds vital statistics and historical records. The current shelving unit is close to maximum storage capacity. This proposal is for a new compact storage system that will dramatically increase the storage space in the current vault. The company will temporarily remove the records, install the storage system and then place the records in the new storage solution. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Proposed and Expended Amount requested is \$25,000.00.</p>	<b><u>Budget Ok'd</u></b>
<p><b>9) Town Manager - Public Safety Facility (0840) -</b>                  Proposed addition to funds for the future replacement of the Central Fire Station and Police Station. The fund balance of 0840 as of March 31, 2015 is \$161,874.98. The Proposed Amount requested is \$199,500.00.</p>	<b><u>In Revised Budget Failed</u></b>
<b>Conservation Commission</b>	
<p><b>1) Conservation - Land Acquisition (0705) -</b> The 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 31, 2015 is \$569,297.97. The Proposed Amount requested is \$100,000.00.</p>	<b><u>Budget Ok'd @ \$50,000</u></b>
<b>Vehicles</b>	
<p><b>1) 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 31, 2015 is \$975,541.58. The Expended Amount requested is \$500,000.00.</p>	<b><u>Failed</u></b>
<p><b>2) 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 Highway Department also seeks authorization to purchase replacement equipment if necessary. The fund balance of 0701 as of March 31, 2015 is \$142,719.12. The Proposed Amount requested is \$150,000.00. The Expended Amount requested is \$75,000.00.</p>	<b><u>Budget Ok'd</u></b>

<p><b>3) Parks &amp; Recreation - Dump Truck (0527) -</b> Proposed addition and expenditure of funds for the replacement of a dump truck in FY'16. The fund balance in 0527 as of March 31, 2015 is \$41,965.06. The Proposed Amount requested is \$15,000.00. The Expended Amount requested is \$45,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>4) WEMS Ambulance (0715) -</b> Proposed addition to this fund and expenditure for ambulance replacement. The fund balance of 0715 as of March 31, 2015 is \$99,175.85. The Proposed Amount requested is \$60,000.00. The Expended Amount requested is \$180,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>Technology Plan</b></p>	
<p><b>1) 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 31, 2015 is \$66,472.48. The Proposed and Expended Amount requested is \$109,389.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>2) 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 31, 2015 is \$122,481.18. The Proposed and Expended Amount requested is \$41,682.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>3) Police Department Toughbook (0742) -</b> The Police Department has created an on- going two year replacement program for the toughbooks used in the PD vehicles. The fund balance of 0742 as of March 31, 2015 is \$14,199.80. The Proposed and Expended Amount requested is \$10,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>Infrastructure</b></p>	
<p><b>1) Harbor Master - Floats (0013) –</b> The Harbor Master wishes to continue with a strategic 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 31, 2015 is \$10,970.82. The Proposed and Expended Amount requested is \$25,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>2) Highway - Coles Hill Bridge- (0708) -</b> Although</p>	<p><b><u>Budget Ok'd @\$20,000</u></b></p>

<p>this bridge was replaced a few years ago, it is felt that it will need replacing in about 10 years. The amount requested is for the fourth year of a ten year funding program. The balance of fund 0708 as of March 31, 2015 is \$527,573.00 with some funding already designated for other various infrastructure needs. The Proposed Amount requested is \$75,000.00.</p>	
<p>3) <b>Highway – Furbish Road (0723)</b> – Project is for the replacement of a failing river culvert, flood control measures, pedestrian and bicycle path construction and installation of traffic calming devices. The fund balance of 0723 as of March 31, 2015 is \$63,008.35. The Proposed Amount requested is \$125,000.00.</p>	<p><b><u>Budget Ok'd @ \$70,000</u></b></p>
<p>4) <b>Highway – Harbor Road (0723)</b> – Project is to rehabilitate Harbor Road from Route 1 to and including the harbor parking lot. The project will include drainage improvements, reclaiming the existing pavement and repaving the entire road and parking lot. The fund balance of 0723 as of March 31, 2015 is \$63,008.35. The Proposed Amount requested is \$100,000.00.</p>	<p><b><u>Failed in Revised Budget</u></b></p>
<p>5) <b>Highway – Harbor Road Sidewalk (0704)</b> – Project will construct a sidewalk and walking path with marsh observation pads from Route 1 to the 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 31, 2015 is \$287,230.14. The Proposed Amount requested is \$270,000.00.</p>	<p><b><u>Budget Ok'd @ \$30,000</u></b></p>
<p>6) <b>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 31, 2015 is \$63,008.35. 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><u>Streets to be worked on:</u></p> <ul style="list-style-type: none"> <li>• <u>Bragdon Road</u></li> <li>• <u>Old County Rd</u></li> <li>• <u>Spicebush</u></li> <li>• <u>Wells Highland</u></li> <li>• <u>Tote Road</u></li> <li>• <u>Alpine Dr</u></li> <li>• <u>Clubhouse Rd</u></li> <li>• <u>Kimberly Circle</u></li> <li>• <u>Atlantic Ave</u></li> </ul>	<p><b><u>Budget Ok'd</u></b></p>

<ul style="list-style-type: none"> <li>• <u>Newhall Road</u></li> <li>• <u>Elmer Rd</u></li> </ul>	
<p>7) <b>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>	<b><u>Budget Ok'd @ \$15,000</u></b>
<p>8) <b>Highway – Town Hall Parking Lot Extension (0817)</b> – Project will increase parking area for the Town Hall by twenty-five vehicles. The project work consists of clearing, curbing, paving and striping. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Expended Amount requested is \$35,000.00.</p>	<b><u>Budget Ok'd</u></b>
<p>9) <b>Parks &amp; Recreation – Pave Parking Near Pavilion (0500)</b> – Request is to add and spend funds for the paving of an existing dirt parking lot adjacent to the pavilion as the Walter Marsh Recreation Area. The fund balance of 0500 as of March 31, 2015 is \$75,529.63. The Proposed Amount requested is \$16,000.00. The Expended Amount requested is \$32,000.00.</p>	<b><u>Failed in Revised Budget</u></b>
<b>Equipment</b>	
<p>1) <b>Beach – Replace Beach Cleaning Equipment (0900)</b> – Request is for the replacement of the 2002 Surf Rake with a larger machine that would allow for quicker cleaning operations. With a larger machine the Beach Cleaning Team would be able to run the machine longer between the dumping of the hopper. The fund balance of 0900 as of March 31, 2015 \$271,930.83. The Expended Amount requested is \$50,000.00.</p>	<b><u>Failed in Revised Budget</u></b>
<p>2) <b>Fire Department – Standardization of Nozzles (0734)</b> – The Fire Department is requesting to 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>	<b><u>Budget Ok'd</u></b>
<p>3) <b>Highway – Sign Shop Equipment (0701)</b> – This request is to purchase new sign making equipment</p>	<b><u>Budget Ok'd</u></b>

<p>and supplies that will enable the department to create signs that meet the new Federal requirements. The fund balance of 0701 as of March 31, 2015 is \$142,719.12. The Proposed and Expended Amount requested is \$20,000.00.</p>	
<p>4) <b>Parks &amp; Recreation - Tractor Replacement (0527)</b> – Proposed addition to funds for the replacement of a tractor in FY19. The fund balance of 0527 as of March 31, 2015 is \$41,965.06. The Proposed Amount requested is \$4,000.00.</p>	<p><b><u>Failed in Revised Budget</u></b></p>
<p>5) <b>WEMS - EKG/DEFIB (0735)</b> – Proposed addition and equipment replacement purchase. The equipment needs to be replaced every eight years. Fund was established in Fy' 10. The fund balance of 0735 as of March 31, 2015 is \$32,952.80. The Proposed Amount requested is \$15,000.00. The Expended Amount requested is \$45,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>Other</b></p>	
<p>1) <b>Beach - Beach Sand Purchase (0806)</b> – The opportunity to re-nourish the eroded beach system with new sand may be available to the Town. The proposed project would purchase dredge sand from the Piscataquis River from the Federal Government which would be delivered and deposited near shore off of Wells Beach. The fund balance of 0806 as of March 31, 2015 is \$100,000.00. The Proposed Amount requested is \$100,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p>2) <b>Beach - Right of Way Upgrade (0900)</b> – During the 2013 summer season a trial of a MobiMat was used at the end of the boardwalk on Eastern Shore to extend handicapped accessibility at the beach. In 2014 an additional 750 feet of MobiMat was purchased to be used on selected beach right of ways on Atlantic Avenue and at the entrance to the beach from the Jetty parking lot. This year's purchase would continue to place the MobiMat in identified Right of Ways along Wells Beach. The fund balance of 0900 as of March 31, 2015 is \$271,930.83. The Expended Amount requested is \$45,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p>3) <b>Beach - Bleachers at Harbor Park (0900)</b> – The Harbor Park is becoming a major focus for the Town to use for entertainment. The existing seating consists of memorial benches which are often maxed out. The proposed mobile unit would allow for additional seating for events and concerts</p>	<p><b><u>Failed in Revised Budget</u></b></p>

<p>in addition to allowing the unit to be moved to other Town venues and events. The fund balance of 0900 as of March 31, 2015 is \$271,930.83. The Expended Amount requested is \$55,000.00.</p>	
<p><b>4) Fire Department – Physical Fitness Project (0734)</b>– The first year of a three year project to build, equip and procure a physical fitness room for Town employees to use. The first year will erect walls in the Old Post Office for the fitness area. The remaining funds will be used to purchase exercise equipment. The fund balance of 0734 as of March 31, 2015 is \$92,596.34. The Expended Amount requested is \$10,000.00.</p>	<p><b><u>Failed in Revised Budget</u></b></p>
<p><b>5) 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 31, 2015 is \$24,407.87. The Proposed Amount requested is \$12,000.00. The Expended Amount requested is \$19,500.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>6) Parks &amp; Recreation – Pond Well (0505) -</b> The Recreation Department requests to release funds from the Recreation Enterprise to install a well to feed the irrigation pond so that the water level remains sufficient for the watering the fields and greens at the Water Marsh Recreation Area on Route 9A. The fund balance of 0505 as of March 31, 2015 is \$178,802.51. The Expended Amount requested is \$19,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>7) Planning – Comprehensive Plan Update (0739) –</b> The Town’s current Comprehensive Plan is currently being updated and is estimated to be complete during the summer of 2015. The earliest the Town would look at adopting the Comprehensive Plan will be November 2015. Once adopted, the implementation of the Comprehensive Plan comes next which requires ordinance rewrites and planning. This request is for the expense of starting the implementation of the Comprehensive Plan. The fund balance of 0739 as of March 31, 2015 is \$24,407.87. The Expended Amount requested is \$5,000.00.</p>	<p><b><u>Budget Ok'd</u></b></p>
<p><b>8) Town Manager – Beautification (0727)</b>– Funds needed for duties previously done by the Webhannet Garden Club to help beautify the Town. The fund balance of 0727 as of March 31, 2015 is \$44,236.67. The Proposed and Expended Amount requested is \$7,500.00.</p>	<p><b><u>Budget Ok'd @ \$5,000</u></b></p>
<p><b>9) Town Manager – Building Improvement Fund</b></p>	<p><b><u>Budget Ok'd @ \$25,000</u></b></p>



<p><b>(0817)</b> – The Building Improvement Fund is used heavily for necessary projects and repairs to Town facilities. This request is to add replacement funds back into the fund for projects for FY 2016 and in the future. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Proposed Amount requested is \$50,000.00.</p>	
<p><b>10) Town Manager – By-Pass Road Feasibility Study (0713)</b> – Request is to undertake a feasibility study of a potential alignment for a By-Pass Road from 9B to College Drive or Chapel Road. The project will determine the feasibility of the road and the preliminary costs and benefits of undertaking the road regarding reduction of traffic and use. The fund balance of 0713 as of March 31, 2015 is \$375,700.00. The Expended Amount requested is \$50,000.00.</p>	<p><b><u>Failed in the Revised Budget</u></b></p>
<p><b>11) 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 31, 2015 is \$50,027.49. The Proposed and Expended Amount requested is \$75,000.00.</p>	<p><b><u>Failed in the Revised Budget</u></b></p>
<p><b>12) 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 31, 2015 is \$44,236.67. The Expended Amount requested is \$10,000.00.</p>	<p><b><u>Budget Ok'd @ \$9,152</u></b></p>

<b>GRANTS</b>	
USF&W / USDOT - Harbor Road Trail	
USF&W / USDOT - Section of Furbish Road & Culvert Replacement	
USF&W / USDOT - Climate Change Sustainability Study	
Maine Coastal Grant- Beach Discovery Grant- Moody Research	
Maine Coastal Grant- Harbor Park Trail	
DEP Stream Crossing - Perry Oliver Culvert Replacement	
SHIP GRANT- Boat Launch Addition	
Adaptive Traffic Light Grant	
Conservation Commission Bridge on Tilton Property	

<b>Other Work Items</b>	
Beach Management Agreement Renewal	
Natural Gas Conversion -Town Hall and Library	
WOCSD / Library Land Transfer	
VOIP Renewal or RFP	
2015 Town Report	
FY'17 Development and Process	
Comprehensive Plan Update	
Buffam Hill Cemetery Park Development	
Route One and Mile Road Pocket Park	
EMA Operational Plan Update	
Complete FY'15 Audit	
Undertake a RFP for the FY'16-20 Municipal Auditor	
Complete the FY'16 Tax Commitment	
FY'17 Budget & CIP	
Documents for the Town Meeting June 2016	
Scanning Records Projects - CIP IT	
Atlantic Ave Phase 1 & 2 Completion	
Park & Rec - Additional Parking Lot / Walk Lights	
FD Radio Pagers	
Beach Showers	
Highway - Pit Reclamation	
Ogunquit Bridge Replacement	
Kennebunk Bridge Replacement	
MaineDOT Repaving of Route One - (Ogunquit to 109)	
TIF Planning / Development	
Transfer Station Building and Lease Management	
Transfer Station Operations of new processing area and	

scales	
South Berwick Boundary Line Question-	
Hosting USS Scranton	
Recreation External Parking Area Survey	
Pit Reclamation -2 from FY'15	
Facility Manager's Truck	
EMA Hurricane Prep - Debris Pit DEP Lic	
EMA Plan Adoption	