



Town of
Wells
Work
Plan

FY'19

FY'19

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Work Plan Item	Status
ARTICLE 1. To elect a Moderator to preside in said meeting.	Passed
ARTICLE 2. To elect all necessary Town Officers for the ensuing terms by secret ballot.	Passed
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 \$4,157,784 to reduce the amount to be raised by taxation.	Passed
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?	Passed
ARTICLE 5. Salaries: Shall the Town vote to raise and appropriate \$6,368,574 for municipal employees' salaries and wages during FY 2019.	Passed
ARTICLE 6. Operations: Shall the Town vote to raise and appropriate \$7,439,513 for the operation of municipal departments and committees during FY 2019?	Passed
ARTICLE 7. Potential Employee-Related Expenses: Shall the Town vote to appropriate and expend up to \$60,000 from	Passed

Undesignated Fund Balance (Surplus) for the following:	
Retirement Benefit Reimbursement - \$25,000 to fund payment, when necessary, of accrued benefits to employees who are retiring or leaving Town Service;	Update: Used for several senior retirees payouts
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' 18 for eligible union and non-union employees based on contract requirements and the Non-Union Educational Assistance Program guidelines.	
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:	Passed- Used when Necessary
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 in the FY'19 fuel and utilities budgets due to the unpredictable markets for diesel, unleaded gasoline, propane and electricity;	
Short Fall on State Revenue Projected to offset	

<p>Town Budget Funding -\$40,000 to be used in case and 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'19 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'19 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>In use during year</p>
<p>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 \$1,077,745, appropriate \$983,005 from the Undesignated Fund Balance (Surplus); appropriate \$100,750 from various CIP Reserve Funds; appropriate \$200,000 from the State of Maine Local Roads Assistance Program and appropriate \$69,000 from Enterprise funds; and transfer said monies (\$2,430,500) into various CIP reserve funds, which will be used to fund the CIP program</p>	<p>Passed-</p>

<p>ARTICLE 10. CAPITAL EXPENDITURES (Appropriations (Spending) of Fund Monies): Shall the Town vote to appropriate and expend \$2,059,500 from the Capital Reserve Funds to fund the Capital Expenditures to fund the Capital Expenditures as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?</p>	<p>Passed-</p>
<p>ARTICLE 11. EXPENDITURES FROM SPECIFIC CIP RESERVE ACCOUNTS: 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>Passed- For Emergency Use</p>
<p>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?</p>	<p>Passed</p>
<p>ARTICLE 13. TOWN CLERK COMPENSATION: \$65,146 a 3.10% raise</p>	<p>Passed</p>
<p>ARTICLE 14. FUNDING FOR TOWN SHARE OF ONE SCHOOL RESOURCE OFFICER: Shall the Town vote to: (1) support the hiring of one additional School Resource Officer for the WOCSD; and (2) raise and appropriate \$47,505 to cover 50% of the cost of compensation, benefits and equipment for said position, with the WOCSD funding the other 50% of said cost?</p>	<p>Passed</p>

<p>ARTICLE 15 Street Light Conversion to LED Lights: Shall the Town vote to: (1) appropriate and expend up to \$383,664 from the Town Surplus Account to: (a) purchase 486 existing (non-LED) street lights and flood lights from CMP; (b) purchase 486 new LED street lights and flood lights; and (c) install them through a third party contractor; (2) authorize the Board of Selectmen to implement the project through Energy Consultant, RealTerm Energy, Inc.; and (3) through the annual savings realized from the project, reimburse the Town Surplus Account the cost of the project over an estimated 5 year payback period?</p>	<p>Passed-</p>
<p>ARTICLE 16 Open Space Purchase: Shall the Town vote to: (1) appropriate and expend up to \$185,000 from the CIP Open Space Land Bank Reserve account to purchase an available parcel of land (69+/- acres) for conservation and recreation purposes (Map 76, Lot 27), as requested by the Town's Conservation Commission; (2) authorize the Board of Selectmen, after a public hearing, to make said purchase; and (3) 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>Passed with a closing date of 7/24/18</p>
<p>ARTICLE 17: Repair to the Recreation Multi-purpose Field: Shall the Town vote to: (1) appropriate and expend up to \$300,000 from the Town Surplus Account to reimburse the Recreation Department Enterprise Fund (used by the Board of Selectmen with the support of the Recreation Commission) to repair the Multipurpose Field; and (2) through the Recreation Department Enterprise Fund,</p>	<p>Passed Project is in Progress as of 7/2/18</p>

<p>reimburse the Town Surplus Account over the next 6 budget years as follows: commencing in FY'19, \$50,000, and then in FY'20, 21, 22, 23, 24 in five equal amounts to pay off the balance of the project cost.</p>	
<p>ARTICLE 18 Conveyance of Utility Easements: Shall the Town vote to authorize the Board of Selectmen to execute any and all documents necessary to accomplish the following conveyances?</p> <p>a) Utility easements for above or below ground essential services across Town-owned land located at the intersection of US Route One and Harbor Road and Main Street (Tax Map 135, Lot 49) in order to receive the services of the utility; and</p> <p>b) Utility easements for above or below ground essential services across Town-owned land located at the intersection of Route 109 and Meetinghouse Road (Tax Map 55, Lot 13) in order to receive the services of the utility.</p>	<p>Passed</p> <p>In Use</p>
<p>Capital Improvement Plan Budget</p>	
<p>Building and Building Improvements</p>	
<p>1) Highway - Round Building Upgrades (0817) – The Round Building is used to store equipment at the Public Works Facility. It is in need of some exterior metal panel replacement, overhead door replacement and exterior paint. The fund balance of 0817 as of March 29, 2018 is \$80,586.75. The Proposed Amount and Expended Amount requested is \$20,000.00.</p>	<p><u>Work Expected in the fall or spring</u></p>
<p>2) Preservation (0906) - Request is to set aside funds for Town-owned structures throughout</p>	<p><u>Passed</u></p>

<p>Town that need repair and maintenance according to a priority list presented by the Town Manager and Code Enforcement Office. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Proposed Amount requested is \$55,500.00</p>	
<p>3) Preservation - 1710 House (0906) – Request is for work to be completed at the 1710 House. An existing addition on the West side of the structure that is breaking away needs to be removed. The addition removal includes the removal of a weather head and electrical meter, relocating the electrical meter to the structure with a new weather head, relocating electrical panel in the interior of structure which includes some new wiring. The project will also include replacing rotted shakes and clapboard, remove the greenhouse window on rear of structure and possible small back mud room. The scope of work also includes scapping, caulking, and prepping the structure to be either painted or stained to match the existing color. All elements to be removed are not part of the historical structure and the Town will continue to work closely with the Maine Historical Commission during these repairs. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$25,000.00.</p>	<p><u>Will be working to assess the proper process is followed as to the preservation.</u></p>
<p>4) Preservation - Boy Scout Building (0906) – The request is to mitigate lead paint with a licensed individual that will scrape and prep the building to include windows, soffits, peaks and caulk where needed. Two coats of Sherman Williams paint will be back brushed to the entire exterior of the structure. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$5,500.00.</p>	<p><u>Will be working during the summer to acquire the services of a professional to get quotes and schedule work. CEO / Facility Manager</u></p>
<p>5) Preservation - Gazebo (0906) – This is a two year request to replace rotting boards around the perimeter and stairs as needed. Scrape and prep rail system, stairs, floor, lattice and ceiling of gazebo and then apply two coats of paint. Re-shingle roof with cedar shakes or asphalt once determined. The entire project is estimated to cost \$15,000.00 over the two year period. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is</p>	<p><u>Will be working with team to get quotes for the work necessary on the Gazebo and determining what can be done in house.</u></p>

<p>\$7,500.00.</p>	
<p>6) Preservation – Observation Deck (0906) - This two year request is to remove existing decking and guard rail system and replace with Trex decking and guard rails. The two year project is estimated to cost \$17,000.00 over the two year period. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$8,500.00.</p>	<p><u>Working with the Knights of Columbus to determine their participation in this project with the town. Fall or spring timetable</u></p>
<p>7) Preservation – Pavilion (0906) – This two year request is to replace the original 1999 roof and repair the water damage to the interior ceiling. The entire project is estimated to cost \$15,000.00 over the two year period. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$7,500.00.</p>	<p><u>Will be working with team to get quotes for the work necessary on the Gazebo and determining what can be done in house.</u></p>
<p>8) Town Hall – Siding (0817) - Request is to install vinyl siding onto Town Hall as an alternative to repainting the facility. Town Hall was last painting in 2010 and is showing signs of paint wear and peeling on all four sides. The cost at the time was \$12,500.00 and currently runs around \$15,000.00. The life of the vinyl siding makes it more economically feasible then to repaint. The fund balance of 0817 as of March 29, 2018 is \$80,586.75. The Proposed Amount requested is \$30,000.00 and the Expended Amount requested is \$55,000.00.</p>	<p><u>The CEO / Facility manager will be working with the TM to determine siding materials and pricing before bidding the work out with approval from the BOS. Start working on the project in the summer.</u></p>
<p>Conservation Commission</p>	
<p>1) Conservation – Land Acquisition and Maintenance (0705) - The Conservation Commission annual request for funds to be added to this account for potential open space land purchases. Request asks that up to \$20,000.00 of the reserve fund balance be allocated for the maintenance of conservation lands. The fund balance in 0705 as of March 29, 2018 is \$292,363.15. The Proposed Amount requested is \$100,000.00 and the Expended Amount requested is \$20,000.00.</p>	<p><u>Passed – TM will be working with CC on determining process to use to access the maintenance funds.</u></p>

Vehicles	
<p>1) Fire Department - Fire Truck Reserve (0703) – The Fire Chief requests that future funding be put into the fund for the anticipated future replacement of the Ladder Tower Truck. The current Tower Truck is a 2000 and has an average life expectancy of ten to twenty years. The fund balance of 0703 as of March 29, 2018 is \$356,724.58. The Proposed Amount requested is \$150,000.00.</p>	<p><u>Finance Office to handle</u></p>
<p>2) Fire Department - Replace/Swap Chief's Car (0703) – The Fire Chief is requesting to replace his current utility vehicle with a 2019 Chevrolet Tahoe (or similar vehicle) by swapping his current sport utility with the Police Department to be used as one of their unmarked vehicles. The change will allow the Fire Chief to get a vehicle that can tow the department trailers and also have the ability to operate a mobile command post from the rear of the larger vehicle. The fund balance of 0703 as of March 29, 2018 is \$356,724.58. The Proposed Amount requested is \$5,000.00 and the Expended Amount requested is \$23,000.00.</p>	<p><u>Underway with a spring 2018 bid.</u></p>
<p>3) Highway - Equipment Reserve (0701) – 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 vehicles to replace the Ford Ranger and F350 Crew Cab. The fund balance of 0701 as of March 29, 2018 is \$378,414.27. The Proposed Amount requested is \$100,000.00. The Expended Amount requested is \$85,000.00.</p>	<p><u>Bid out to replace crew cab to be opened July 2018</u></p>
<p>4) Highway - Transfer Station Enterprise Loan Repayment to Equipment Reserve Fund (0701) – Repayment of \$155,000 loan awarded by the Board of Selectmen to the Transfer Station to pay for Leaseholder Improvements. The loan used funding that was in the Highway Equipment Reserve for the purpose of future equipment and vehicles. With the Transfer Station Enterprise being closed at the end of the fiscal year the loan</p>	<p><u>Finance Office to handle</u></p>

<p>needs to be repaid. The request is to repay the loan over a two year period. The fund balance of 0701 as of March 29, 2018 is \$378,414.27. The Proposed Amount requested is \$77,500.00.</p>	
<p>5) WEMS Ambulance (0715) - Proposed annual addition to this fund for future ambulance replacement. The fund balance of 0715 as of March 29, 2018 is \$120,175.85. The Proposed Amount requested is \$60,000.00.</p>	<p><u>Finance Office to handle</u></p>
<p>Technology Plan</p>	
<p>1) Assessing - Vision Software Upgrade (0740) - The software program used by the Assessing office is known as Vision. The current version of the software that the department is on is coming to the end of its life and will no longer be supported by the vendor. The department wishes to upgrade to the Version 8 in January/February of 2019. The fund balance of 0740 is \$325,356.27. The Expended Amount requested is \$25,000.00.</p>	<p><u>Assessor Team with Winxnet will undertake project with Vision to undertake project following the FY'19 Tax commitment in the fall</u></p>
<p>2) Fire - Management Software (0740) - The Fire Chief requests to replace the obsolete and failing Firehouse software with management software that is user friendly, module based, has better reporting and has the capability of supporting a wireless system. The fund balance of 0740 is \$325,356.27. The Proposed Amount requested is \$28,000.00 and the Expended Amount requested is \$40,000.00.</p>	<p><u>Chief will be working on this project. Was dependant on Ogunquit participating which may not happen.</u></p>
<p>3) IT - Proposed Capital Technology Expenses (0740) - Proposal submitted by Winxnet, the Town's IT provider consists of refreshing 6 computers. The fund balance of 0740 as of March 29, 2018 is \$325,356.27. The Proposed and Expended Amount requested is \$12,000.00.</p>	<p><u>Work is done during the year</u></p>
<p>4) IT - Tech Committee (0830) - 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 29, 2018 is \$70,023.99. The Proposed and Expended Amount requested is \$12,500.00.</p>	<p><u>When needed</u></p>

<p>5) Town Manager - Central Server Room (0740) – The Town Manager requests funds for the future move of the Town Hall server room to the future public safety facility. The current server room at Town Hall was not built for the amount of equipment in the room. The future server room will be a designated room and will be designed to hold the servers for the Town. The money in the request is for the equipment that will be needed in the central server room. The fund balance of 0740 is \$325,356.27. The Proposed and Expended Amount requested is \$75,000.00.</p>	<p><u>Work with the Project Team of Winxnet and Contractors to determine time appropriate for work. This Part 1 of 2.</u></p>
<p>Infrastructure</p>	
<p>1) Harbor Master - Floats (0013) – 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 29, 2018 is \$72,145.82. The Proposed and Expended Amount requested is \$15,000.00.</p>	<p><u>Work will be undertaken later this fall or winter for install in the spring</u></p>
<p>2) Harbor Master - Pier Rehab (0013) – The Harbor Master requests a structural rehab of the main harbor pier. This rehab will include the current pier structure and decking. A MDOT Ship Grant has been awarded for FY 2019. The fund balance of 0013 as of March 29, 2018 is \$72,145.82. The Proposed Amount requested is \$15,000.00 and the Expended Amount requested is \$85,000.00.</p>	<p><u>Kick off meeting with the MeDOT Oversight person completed. Wright Pierce is preparing the bid specs for during the summer to be let in the fall.</u></p>
<p>3) Highway - Infrastructure (0708) – Request is to add funds and expend funds for large infrastructure related projects. Large projects remain and the list continues to grow. Those projects include Furbish Rd (paved shoulders from Rt. 1 through the Marsh), the 9B MaineDOT/Town Overlay Project, Harbor Rd FLAP Grant Local Match, traffic light install at Route 9A and intersection improvement share at Rt. 109/9 and Eldridge Road drainage. The balance of fund 0708 as of March 29, 2018 is \$709,626.19. The Proposed Amount requested is \$100,000.00 and the Expended Amount requested is \$300,000.00.</p>	<p><u>Finance Office to handle transfer. First project up is the 9B MPI Grant for this fall.</u></p>

<p>4) Highway - Paving/Culverts and Bridges (0723) - The Public Works Director has a long list of paving projects and additional surface coats to streets previously reconstructed. The fund balance of 0723 as of March 29, 2018 is \$242,367.78. These funds have also been identified to meet paving, culverts and bridge needs. The Proposed and Expended Amount requested is \$1,008,000.00.</p>	<p><u>Bid for pavement completed spring and work outlined.</u></p>
<p>5) Highway - Sidewalk Reserve Funding (0704) – Request is to add additional funds to the reserve to cover anticipated future projects. The future funding will be used to create safe pedestrian environments and upgrade crosswalks to be ADA compliant. The request also asks to release funds to complete anticipated future projects that become ready for sidewalk work in FY 2019. The fund balance of 0704 as of March 29, 2018 is \$187,978.70. The Proposed Amount requested is \$50,000.00 and the Expended Amount requested is \$75,000.00.</p>	<p><u>This project is part of the Harbor Rd FLAP Grant which has commenced with a RFQ process.</u></p>
<p>6) Police - Radio Tower Purchase (0742)– Request is for the future purchase of two towers, lease two UHF repeater systems, relocate 2 VHF repeaters, interface VHF and UHF repeaters at both sites, and lease UHF voter receivers for each site. The fund balance of 0742 as of March 29, 2018 is \$13,690.32. The Proposed Amount requested is \$101,500.00.</p>	<p><u>This project is being figured into the new public safety complex and will need additional Planning Board approvals.</u></p>
<p>Equipment</p>	
<p>1) Fire - Battery Combi-Tool (Jaws of Life) (0734)– Request is to add a battery powered “Jaws of Life” to improve operational capabilities in a rescue environment by promoting rapid cutting, spreading and lifting capabilities. With limited man power the first responders can get started quicker using this device over the gas/hydraulic tool. The battery tool is cordless and can be used off the road or in a building. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$12,000.00.</p>	<p>Chief will be working on the acquisition during the summer and fall.</p>
<p>2) Fire - Gas Meter Replacements (3) (0734)– Request is to replace 3 gas meters</p>	<p>Chief will be working on this project during the year</p>

<p>that are obsolete and failing with gas meters with current technology. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$5,000.00.</p>	
<p>3) Fire - Heart Monitor Replacement (0734) – Request is to replace current life support heart monitor with the identical unit used by WEMS. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$23,000.00.</p>	<p>Chief and WEMS will be working on this as soon as possible</p>
<p>4) Fire - Hydraulic Lifting Cylinders (0734) – Request is to purchase hydraulic lifting struts and power units. The struts and power units can be used in vehicle or industrial accidents to provide responders with rapid stabilization and lifting capacities. Currently the department has components that stabilize and use airbags for lifting. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$15,000.00.</p>	<p>The Chief will be working to acquire the components when possible.</p>
<p>5) Fire - SCBA Bottles (0734) – Request is for the future replacement of Self Contained Breathing Apparatus Bottles. The bottles have a mandatory 15 year remove from service. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount requested is \$20,000.00.</p>	<p>Finance will transfer funds</p>
<p>6) Highway - Crosswalk Lights (0739) – Continuation of a project to purchase and install 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 29, 2018 is \$39,724.34. The Proposed Amount requested is \$12,000.00 and the Expended Amount requested is \$12,000.00.</p>	<p>TM Team will be locating the walk lights where appropriate base on priority listing.</p>
<p>7) Town Manager - Traffic and Pedestrian Walk Lights (0739) – This request is to install a directional traffic light and pedestrian walk light at the corner of Rt 1 and Rt 109. The fund balance of 0739 as of March 29, 2018 is \$39,724.34. The Proposed Amount requested is \$55,000.00 and the Expended Amount requested is \$70,000.00.</p>	<p>This project will be re-assessed based on the need in compliance with Stephen Eaton subdivision and Public Safety Complex</p>

<p>8) WEMS - EKG/DEFIB (0735) – 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 29, 2018 is \$40,804.15. The Proposed Amount requested is \$15,000.00.</p>	<p>Finance will transfer the funds when needed</p>
<p>Other</p>	
<p>1) Assessing - Revaluation (0744) – The Town revaluation in 2013 cost around \$200,000.00. The Assessor requests to set aside funds over the next five years for a future revaluation. The fund balance of 0744 as of March 29, 2018 is \$0.00. The Proposed Amount requested is \$25,000.00.</p>	<p>Finance will transfer the funds when needed</p>
<p>2) Harbor - Future Dredge Funding (0805) – Request is to start saving funding for a future Federal dredge for the areas in the harbor that the Town is responsible for. Those areas include the boat ramp, mooring basin and the frontage on Eastern Shore. To save money the Town will try and piggyback with the Army Corp to save mobilization fees of the dredge equipment. The fund balance of 0805 as of March 29, 2018 is \$0.00. The Proposed Amount requested is \$60,000.00.</p>	<p>Finance will transfer the funds</p>
<p>3) Town Manager - Garage Solar Panel Buy-out (0745) – 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. The fund balance of 0745 as of March 29, 2018 is \$20,000.00. The Proposed Amount requested is \$10,000.00.</p>	<p>Finance will transfer the funds</p>
<p>4) Town Manager - Transfer Station Enterprise Deficit (0300) – Request is for the two year plan to pay off the deficit in the Transfer Station Enterprise. Moving the Transfer Station back into operations from the Enterprise is based on recommendations by the Auditor. The fund balance of 0300 as of March 29, 2018 is \$(429,923.68). The Proposed Amount requested is \$150,000.00.</p>	<p>Finance will transfer the funds</p>

<p>5) Town Manager – Town-wide Way Finder (0739) – Request is for a committee to be formed to work with a consultant to develop a town wide plan (signage location, design and specifications) for use in acquiring the Way Finder signs. The fund balance of 0739 as of March 29, 2018 is \$39,727.34. The Proposed Amount requested is \$13,500.00 and Expended Amount requested is \$18,000</p>	<p>Work on the project has started with a RFP.in July 2018 – BOS will select consultant</p>
<p>ENTERPRISE FUNDS CIP PROJECTS</p>	
<p>A. Building and Building Improvements Town Manager – Harbor Shower (0900) – Project would install a shower at the Harbor bath house that would be similar to the showers currently in operation at the Jetty and Eastern Shore parking lots. The fund balance of 0900 as of March 29, 2018 is \$361,827.03. The Fiscal Year Expenditure Amount requested is \$10,000.00.</p>	<p>Fall / Spring Project</p>
<p><u>Vehicles</u> B. Recreation – 15 Passenger Van Replacement (0505) – Request is to allocate funding in the Enterprise Fund for the future replacement of a 15 passenger van. The fund balance of 0505 as of March 29, 2018 is \$527,540.17. The Amount to Allocate for Future Expense is \$7,500.00.</p>	<p>Finance Dept will move Funds</p>
<p><u>Infrastructure</u> C. Recreation – Multipurpose Field (0505) – This request is the funding needed to pay the first installment of the Recreation Department Multipurpose Field Loan that is Article 17 on the FY 2019 Annual Town Meeting. The fund balance of 0505 as of March 29, 2018 is \$527,540.17. The Fiscal Year Expenditure Amount requested is \$50,000.00.</p>	<p>Summer Project - ongoing</p>

<p>D) Recreation – Seal Coat and Lining (0505) – This request is to seal and line the paved parking lots at the Recreation Department. The fund balance of 0505 as of March 29, 2018 is \$527,540.17. The Fiscal Year Expenditure Amount requested is \$13,500.00.</p>	<p>Summer /Fall</p>
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<p style="text-align: center;">E) Equipment-Other -Beach – Right of Way Upgrade (0900) –</p> <p>Request is to replace 400 feet of the mats used in the Town’s right of ways. The fund balance of 0900 as of March 29, 2018 is \$361,827.03. The Fiscal Year Expenditure Amount requested is \$15,000.00.</p>	<p>As Needed</p>
<p>GRANTS</p>	
<p>1) USF&W / USDOT – Harbor Road Trail</p>	<p>Initial Meeting was held in June 2018 with RFQ formalized and out for sign off by MaineDOT – Completion FY’20</p>
<p>2) USF&W / USDOT – Section of Furbish Road & Culvert Replacement</p>	<p>Initial Meeting was held in June 2018 with RFQ formalized and out for sign off by MaineDOT –Completion FY’20</p>
<p>3) Conservation Commission Bridge on Tilton Property</p>	<p>Ongoing-town grant to assist property owners protect their property and allow the use of this unique area.</p>
<p>4) Colonial Road Protection Project</p>	<ul style="list-style-type: none"> • Work with Property Owners to secure the properties on Newhall, Green and Hill Roads from ATV damage
<p>5) 9B State/ Town Grant -Paving</p>	<p>Fall or Spring depending of Governor’s release of Bonds</p>
<p>6) 109 at 9A Traffic Light</p>	<p>FY’20 with design in FY’19</p>
<p>7) 109 at 9 Intersection Improvement</p>	<p>FY’20 with design in FY’19</p>
<p>8) SHIP Grant – Repair of Pier</p>	<p>Fall of 2018 with completion in spring</p>
<p>9) NOAA Marsh walk Grant</p>	<p>Fall of 2018</p>
<p>10) Coastal State Program – Grant</p>	<p>Submit in Spring of 2019 for Harbor Plan Update</p>
<p>11) Eastern Trail – Continue to seek funding</p>	<p>ongoing</p>

Other Work Items	
1) Maine DOT – Route One Bridge – Campbell Replacement	Fall or Winter of 2018 /19
2) Maine DOT –Rte 9 Train Overpass Bridge Replacement	Fall or Winter of 2018 /19
3) 2018 Town Report	Complete April 2019
4) Setup for Summer- beach areas	March 2019
5) Charter Review Committee	Fall 2018 to assemble Work Task and Committee
6) Route One and Mile Road Pocket Park	<ul style="list-style-type: none"> • Sign MOA with State –July • Purchase of Land –August • Reconstitute Park Committee on Design and budget in FY'20
7) Complete FY'18 Audit	December 2018
8) Public Safety Facilities Construction	Ongoing Monitoring and management
9) Fire Substation Project Implemented	<ul style="list-style-type: none"> • Planning Brd Approval –August • Site Alternative selected for analysis – August • Determination of sites November
10) Complete the FY'19 Tax Commitment	October 2018 with tax bills out
11) FY'20 Budget & CIP	Budget Process – October- March
12) Documents for the Town	April Warrant signed and Books mailed

Meeting June 2019	
13) Oil and Propane Bids	Oil Bid in May / June and propane August / September
14) Electrical Rate review for large and medium account	October 2018 - brokered
15) Auction of Surplus Items and land	Fall?
16) September Volunteer Breakfast	Scheduled for 9/11/18
17) Highway - Pit Reclamation	Ongoing
18) LED Street Light Project	Completion late fall early winter
19) Repair of the Webhannet Seawall & Cap.	<ul style="list-style-type: none"> • Design of new seawall – summer • Repair to existing seawall - Fall
20) Repair Crescent Beach Steps & install steps at DI Jetty Inner Harbor Beach	Summer of 2018-Out for pricing
21) EMA Hurricane Prep - Debris Pit DEP Lic	Ongoing
22) EMA- Completion of March 2018 Disaster Declaration Filing	Presidential Declaration- Inputting data into required forms
23) FEMA FLOOD Map Appeal Work on 2017 Maps	<ul style="list-style-type: none"> • Consultant preparing initial town appeal for review by the BOS. Modeling is complete. • FEMA Appeal Period to start – Summer for 90 Days

<p>24) Renewal of the Coastal Cobble Movement Permit for Drakes, and Wells Beaches</p>	<ul style="list-style-type: none"> • Spring hired Tighe & Bond to undertake the Permit Renewal. • Complete with Permit - January 2019
<p>25) Renewal of the Beach Management Agreement</p>	<ul style="list-style-type: none"> • Fall 2018
<p>26) Fire Dept. - Tanker Truck Delivery</p>	<p>Fall 2018</p>
<p>27) Fire Dept. - Completion of the ISO Review</p>	<p>Fall 2018</p>
<p>28) Increase Harbor Park activities - concerts</p>	<p>Ongoing</p>
<p>29) Investigate establishing TIF Districts</p>	<p>Ongoing</p>
<p>30) Re-establish Wells Development Corporation and EDC Committee</p>	<p>Fall</p>
<p>31) Complete Wayfinder Project Planning Phase</p>	<ul style="list-style-type: none"> • RFP out for Consultants- Summer • Phase 1 – Completed
<p>32) Increase Document Scanning Program</p>	<ul style="list-style-type: none"> • Treeno to be expanded to Assessor’s Office from CEO /Planning; Town Manager’s Office and Finance Dept.
<p>33) Increase Volunteer program</p>	<p>Ongoing</p>
<p>34) CEO & BOS – Review of Electrical Inspection Process</p>	<p>Fall Discussion with the BOS from a CEO report</p>
<p>35) Comp Plan Review completed with Town Meeting Vote</p>	<ul style="list-style-type: none"> • Planning Board review with Workshops and Public Hearing – summer and fall
<p>36) Add an additional parking lot on Burnt Mill Road near the</p>	<ul style="list-style-type: none"> • Parking lot on Burnt Mill is designed and costed out in phases and brought to the Planning Brd in FY'19

corner of Rte 9A and Burnt Mill Road.	
37) Raise the Floor Coalition - Legislation	<ul style="list-style-type: none"> • Third Party Initiative which Wells and WOCSD are participating
38) Town Clerk - two elections implementation	Ongoing
39) Implement New Laws passed by Legislature	1) September / October Implementation
40) Review of Ordinances and Policies	1) Purchasing Policies
41) Hiring of new PWD Director	Fall /Early winter
42) Review & Update of the Non Union Merit Program by PAC & BOS	Fall / Winter
43) Town Website Redesign	Summer / Fall –Website Committee
44) By Pass Road Congestion Study	Due in the Fall
45) BOS Procedures Policy	Fall / Winter
46) Undertake the printing of a New Street Map	During FY'19
47) Energy Committee- Continue to look at Solar and other projects to Undertake. 1> Examine Solar at the 9B Brownfield Site	Fall
48) Large Purchase Bids- vehicles and Trucks	Ongoing