



Town of
Wells
Work
Plan

FY'18

FY'18

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

Approved July 5, 2017 by the Board of Selectmen

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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 \$3,448,675 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 \$5,923,537 for municipal employees' salaries and wages during FY 2018.	Passed
ARTICLE 6. Operations: Shall the Town vote to raise and appropriate \$6,003,738 for the operation of municipal departments and committees during FY 2018?	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'17 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 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'18 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'18 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 \$1,383,770, appropriate \$1,045,555 from the Undesignated Fund Balance (Surplus); appropriate \$1,184 from various CIP Reserve Funds, and appropriate \$64,135 from Enterprise funds; and transfer said monies (\$2,494,644) 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 \$2,348,644 from the Capital Reserve Funds to fund the Capital Expenditures</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: Shall the Town vote to raise and appropriate \$1,841 to increase the Elected Town Clerk's current salary of \$61,344 by 3% in FY'18 and to expend \$63,185 for the Town Clerk's compensation in FY'18?</p>	<p>Passed</p>
<p>ARTICLE 14. ADDITIONAL PUBLIC SAFETY DISPATCHER: Shall the Town vote to create an additional Public Safety Dispatcher position and to appropriate and expend from the Town of Ogunquit Dispatching Contract revenues an amount up to \$58,000 to cover the compensation and benefit costs for the new position?</p>	<p>Passed</p>
<p>ARTICLE 15 Open Space Purchase: Shall</p>	<p>Passed- Surveying property for</p>

<p>the Town vote to: (a) appropriate and expend up to \$275,690 from the CIP Open Space Land Bank Reserve account to purchase an available parcel of land for conservation and recreation (Map 46, Lot 14), as requested by the Town's Conservation Commission; (b) authorize the Board of Selectmen, after a public 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>a fall closing</p>
<p>ARTICLE 16 TOWN APPROVAL FOR ADDITION TO THE WELLS PUBLIC LIBRARY: Shall the Town vote to: (a) approve construction of an approximate 3,500 sq. ft one story addition onto the southerly side of Wells Public Library funded entirely through donations, including essential operational equipment; (b) authorize the Board of Selectmen to accept \$1,000,000 in donations and gifts from the Library Trustees and Wells Library Foundation including construction and engineering services at cost from a donor; and (c) authorize the Board of Selectmen to oversee the permitting, construction, and budget of the addition project and to expend an amount of up to \$1,000,000 for these purposes.</p>	<p>.</p>
<p>ARTICLE 17: Public Safety Facilities - Bond: Shall the Town of Wells Board of Selectmen be authorized to issue bonds in a total amount not to exceed \$14,250,000 for the purpose of financing the costs of construction and equipping of a new fire substation at Route 109 (Sanford Road) and construction and equipping of a new fire and police safety facility at Route 1, Harbor Road and Main Street and demolition of the existing central fire station and the existing police station and other town owned buildings (old Post Office and two residential</p>	

<p>houses including a garage), together with capitalized interest on the bonds and notes in anticipation of the bonds for a period of up to three years, hereby authorized and appropriated, with the bonds to be issued as general obligation bonds and/or notes in anticipation of bonds and to have such dates, maturities, denominations, interest rate(s) and other details (including provisions that the bonds may be subject to call for redemption with or without premium) as the Board of Selectmen shall determine?</p>	
<p>ARTICLE 18 (Zoning) - Shall the Ordinance entitled “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Retroactively Regulate Medical Marijuana Cultivation and Production Facilities, to Prohibit Them From all Zones Except the Light Industrial District, and to Adopt and Amend Definitions Relating to Marijuana” be enacted?</p>	<p>Passed Awaiting Codification</p>
<p>ARTICLE 19 (Zoning) - Shall the Ordinance entitled “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Prohibit Both Retail Marijuana Establishments and Retail Marijuana Social Clubs Within the Town of Wells” be enacted?</p>	<p>Passed Awaiting Codification</p>
<p>ARTICLE 20 (Zoning) - Shall the Ordinance entitled “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Replace the Term “Use Permit” with “Certificate of Occupancy” and to Clarify Related Provisions” be enacted?</p>	<p>Passed Awaiting Codification</p>
<p>ARTICLE 21 (Zoning) - Shall the Ordinance entitled “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Require Building Design and Construction Standards in a portion of the Route One Corridor North of the Intersection of Route 109” be enacted?</p>	<p>Passed Awaiting Codification</p>

Capital Improvement Plan Budget	
Building and Building Improvements	
<p>1. <u>Library – Meeting Room/Storage Reno (0817)</u> Request is to build a closet in the program area/children’s room to store presentation materials and to refresh the 1978 cabinetry. The fund balance of 0817 as of March 30, 2017 is \$29,949.45. The Proposed Amount and Expended Amount requested is \$14,964.00.</p>	
<p>2. <u>Town Hall – Siding (0817)</u> – Request is to set aside funds for the future to install high premium vinyl siding onto Town Hall as an alternative to repainting it. The fund balance of 0817 as of March 30, 2017 is \$29,949.45. The Proposed Amount requested is \$25,000.00.</p>	<u>Fall /Winter</u>
Conservation Commission	
<p>1) <u>Conservation – Land Acquisition (0705)</u> - The Conservation Commission annual request for funds to be added to this account for potential open space land purchases. The Proposed Amount requested is \$100,000.00.</p>	<u>Summer- Transfer of Funds</u>
Vehicles	
<p>1) <u>Fire Department – Fire Truck Reserve (0703)</u> - The Fire Chief and his department personnel have reviewed and revamped the fire truck replacement plan. The revamped replacement plan has been reviewed and supported by the Board of Selectmen and the Budget Committee to purchase a Pumper/Rescue Truck in FY 2018. The plan calls for continued funding for future purchases. The fund balance of 0703 as of March 30, 2017 is \$651,001.58. The Proposed Amount requested is \$225,000.00 and the Expended Amount requested is \$550,000.00.</p>	
<p>2) <u>Fire Department – Utility 9 Replacement (0703)</u> – The Fire Chief is requesting to set aside funds for the future</p>	

<p>replacement of the department's utility pick-up truck. The fund balance of 0703 as of March 30, 2017 is \$651,001.58. The Proposed Amount requested is \$25,000.00.</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 a one ton dump truck. The fund balance of 0701 as of March 30, 2017 is \$197,575.27. The Proposed Amount requested is \$200,000.00. The Expended Amount requested is \$50,000.00.</p>	<p><u>Summer- Transfer of Funds</u></p>
<p>4) WEMS Ambulance (0715) - Proposed annual addition to this fund for future ambulance replacement. The fund balance of 0715 as of March 17, 2017 is \$60,175.85. The Proposed Amount requested is \$60,000.00.</p>	<p><u>Summer- Transfer of Funds</u></p>
<p>Technology Plan</p>	
<p>1. IT - Proposed Capital Technology Expenses (0740) – Proposal submitted by Winxnet, the Town's IT provider consists of refreshing 18 computers, fortigate firewalls, Misc IT projects, Windows licensing, a consolidation project, network fiber equipment upgrade and a SAN upgrade. The fund balance of 0740 as of March 30, 2017 is \$227,791.01. The Proposed and Expended Amount requested is \$150,170.00</p>	<p><u>During FY'18</u></p>
<p>2. 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 30, 2017 is \$100,944.58. The Proposed and Expended Amount requested is \$41,600.00.</p>	<p><u>Monthly Meetings – Manages with TM Budget Item</u></p>
<p>Infrastructure</p>	
<p>1) Harbor Master - Floats (0013) –</p>	

<p>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 30, 2017 is \$38,700.82. The Proposed Amount requested is \$20,000.00. The Expended Amount requested is \$10,000.00.</p>	<p><u>Commence Fall/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 rehab of the crossing bracing and hardware along with possible stringer and pile cap replacement. The fund balance of 0013 as of March 30, 2017 is \$38,700.82. The Proposed Amount requested is \$40,000.00.</p>	<p><u>Commence Fall/Spring</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 the Furbish Road Project, 9B Project, By-Pass Road Project, Coles Hill Culvert and Harbor Road Project. The balance of fund 0708 as of March 30, 2017 is \$553,150.81. The Proposed Amount requested is \$275,000.00. The Expended Amount requested is \$275,000.00.</p>	
<p>4) Highway - Paving/Culverts and Bridges (0723) - The Public Works Director has a long list of paving projects which include improvements to Boyd Road, Cheney Woods Road, Spicebush Drive, Preble Street, Wells Highland, and additional surface coats to streets previously reconstructed. The fund balance of 0723 as of March 30, 2017 is \$50,590.60. 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><u>Streets to be worked on:</u></p> <ul style="list-style-type: none"> • <u>Route 1 By Pass</u> • 	<p><u>Summer,Fall and Spring</u></p>
<p>5) Highway - Sidewalk Reserve</p>	

<p>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 fund balance of 0704 as of March 30, 2017 is \$325,392.70. The Proposed Amount requested is \$50,000.00.</p>	
<p>6) Library – Parking Lot Improvements (0817): – Request is to repair parking lot issues at the Library. Proposed work calls for seal coating/restriping, replace and/or repair sidewalk, add a handicap ramp out front of the building and repair parking lot issues. The fund balance of 0817 as of March 30, 2017 is \$29,949.45. The Proposed and Expended Amount requested is \$13,525.00.</p>	<p><u>Fall or Spring</u></p>
<p>Equipment</p>	
<p>1) Fire – 4” LDH Feeder Hose (0734) – Request is to finalize the change-over of apparatus hose. This change-over will increase operational capabilities by providing an increase in hose load length. The fund balance of 0734 as of March 30, 2017 \$51,093.12. The Proposed Amount and Expended Amount requested is \$28,250.00.</p>	
<p>2) Fire – 6X6 UTV (0734): Request is for the future replacement of the current UTV to be used on beaches and remote area emergencies. The future replacement will include a rescue/brush fire skid combo-unit allowing for strokes/backboard transport or brush fire pump, tank and hose reel. The fund balance of 0734 as of March 30, 2017 \$51,093.12. The Proposed Amount requested is \$13,000.00.</p>	<p><u>Summer or Fall</u></p>
<p>3) Fire – SCBA Bottles (0734) – 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><u>Summer- Transfer of Funds</u></p>

<p>4) Fire – Thermal Cameras (0734) – Request is to add thermal imaging cameras to remaining apparatus. The fund balance of 0734 as of March 30, 2017 is \$51,093.12. The Expended Amount requested is \$5,000.00.</p>	<p><u>During FY'18</u></p>
<p>5) Harbor – Meter & Hoist (0012) – Request is to install a pay and display parking meter for the Truck and Trailer Parking Lot and to add a remote control automation to the public hoist. The fund balance of 0012 as of March 30, 2017 is \$136,593.56. The Proposed amount requested is \$20,000.</p>	<p><u>Summer / fall 2017</u></p>
<p>6) 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 17, 2016 is \$10,804.15. The Proposed Amount requested is \$15,000.00.</p>	<p><u>Summer- Transfer of Funds</u></p>
<p>Other</p>	
<p>1) Highway – Crushing (0701) – The Highway Department stockpiles used asphalt and concrete to be recycled into useable road base materials. This request is for funds to crush 25,000 tons of material. If material was purchased from vendors it would cost in excess of \$200,000.00. The fund balance of 0701 as of March 30, 2017 is \$197,575.27. The Proposed Amount and Expended Amount requested is \$50,000.00.</p>	<p><u>Summer- Bid is out</u></p>
<p>2) Highway – Pedestrian Cross Walk Lights (0739) – 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, 2017 is \$35,183.06. The Expended Amount requested is \$7,000.00.</p>	<p><u>Fall Install or sooner</u></p>
<p>3) Highway – Sign Inventory (0701) – Request is to utilize an outside vendor to create an inventory and database of the approximately 4,000</p>	<p><u>TBD</u></p>

<p>signs within the Town of Wells. The fund balance of 0701 as of March 30, 2017 is \$197,575.27. The Proposed and Expended Amount requested is \$30,000.00</p>	
<p>4) Planning - Comprehensive Plan Implementation (0739) – The Town’s current Comprehensive Plan is undergoing an updating and is estimated to be complete in the winter of 2017 for adoption by the Town possibly in June of 2017. Once adopted, the implementation of the plan comes next with 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 30, 2017 is \$35,060.08. The Expended Amount requested is \$5,000.00.</p>	<p><u>summer</u></p>
<p>5) Town Manager - Beautification (Townwide) (0727) - The Town has established multiple locations that contain beautification elements requiring annual purchase of flowers and landscaping materials which then need to be maintained. The Town will search for a landscaper and volunteers to replace the Webhannet Garden Club so that the established locations will be maintained. The fund balance of 0727 as of March 30, 2017 is \$60,262.73. The Proposed and Expended Amount requested is \$12,000.00.</p>	<p><u>Summer but bulk in spring of 2018</u></p>
<p>6) Town Manager - Garage Solar Panel Buy-out – 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 30, 2017 is \$10,000.00. The Proposed Amount requested is \$10,000.00.</p>	<p><u>Transfer of funds to reserve</u></p>

<p>7) Town Manager - Building Improvement Fund (0817)</p> <p>The request is to put funding into the reserve for several projects projected to need building maintenance in FY 18. The reserve fund has been heavily used over the past couple of years without having funds added. The fund balance of 0817 as of March 30, 2017 is \$29,949.45. The Proposed Amount requested is \$25,000.00. The Expended Amount requested is \$30,000.00.</p>	
<p>8) Town Manager - By-Pass Rd Feasibility Study (0814)</p> <p>Traffic congestion is growing each year on Route 1 causing a poor image for the community and grid lock for tourist season. This project is to look at ways for a bypass or alternate routing that can assist with this problem. The fund balance of 0814 as of March 30, 2017 is \$35,595.71. The Expended Amount requested is \$5,000.00</p>	<p><u>Fall /winter</u></p>
<p>9) Town Manager - Marsh walk Project (0948)</p> <p>Request is for construction of a walking path to gain accessibility to the picturesque views along the marsh inlet. The path will have an entrance from Harbor Road and the Harbor Park. The fund balance of 0948 as of March 30, 2017 is \$3,271.78. The Proposed Amount requested is \$33,135.00. The Expended Amount requested is \$33,135.00.</p>	<p><u>Fall /spring</u></p>
<p>10) Town Manager - Town-wide Wayfinder (0739)</p> <p>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 Wayfinder signs. The fund balance of 0739 as of March 30, 2017 is \$35,183.06. The Proposed and Expended Amount requested is \$18,000</p>	<p><u>Fall -spring</u></p>

GRANTS	
USF&W / USDOT – Harbor Road Trail	Awarded- awaiting startup notification in 2017
USF&W / USDOT – Section of Furbish Road & Culvert Replacement	Town and USF&W will re-apply in the summer for another FLAP Grant
Conservation Commission Bridge on Tilton Property	Applied for grant- pending
9B State/ Town Grant -Paving	FY'18 – Pending State approval of their portion of funds
SHIP Grant – Repair of Pier	Grant will be applied for called SHIP to undertake the repair to the main pier at the Harbor
NOAA Marsh walk Grant	Grant Received for FY'18 to undertake the Marsh Trail off Harbor Road using the funds raised and release in the FY'18 CIP Plan. Fall / Spring
Coastal State Program –Grant	Funded on Regional Basis – Harbor Dredge – Feasibility of Towns Jointly purchasing a Dredge Boat
Other Work Items	
Maine DOT – Route One Bridge Replacement	
Maine DOT Rumble Trips- Route 109	Summer of 2017 in the Highpine area
2017 Town Report	April 2018
Setup for Summer	Commence February 2018
Buffam Hill Cemetery Park Development	Summer 2017
Route One and Mile Road Pocket Park	Pending the MaineDOT turnover of the land to the Town
Complete FY'17 Audit	TBC 8/22-26/17 with report no later than 12/20/17

Public Safety Facilities Bond Issue & Building	TBD
Complete the FY'18 Tax Commitment	Last week Sept / 1 st week Oct
FY'19 Budget & CIP	No later than 12/20/17 & then to Budget Committee by 12/21/17. Meet with BC on 12/28/16 for assignments with first meeting on 1/4/18
Documents for the Town Meeting June 2018	Pending Budget review – target late April /early May
Oil Bid	Out for bids in June 2018
Auction of two Parcels	Fall / spring
September Volunteer Breakfast	September
Highway - Pit Reclamation	Not started
LED Street Light Project	Agreement with RealTerm Energy authorized 6/20/17
Repair of the Webhannet Seawall Cap.	Bid to go out in July with work in September
EMA Hurricane Prep - Debris Pit DEP Lic	Started but more work needed with DEP
Finish Labor Contract Negotiations for the 4 Contract up August, 2017	
Webhannet Boatyard Lease Renewal	Fall 2017
Charter Review Commission	Fall/ winter of 2018
Increase Harbor Park activities -	Ongoing

concerts	
Investigate establishing TIF Districts	Summer /fall
Work on increasing revenues at the Transfer Station-(Enterprise Fund)	Ongoing
Town Hall Landscape Project	Summer 2017
Increase Document Scanning Program	Ongoing
Increase Volunteer program	Ongoing
	summer
Highway Material Crushing Work	
FEMA FLOOD Map Appeal Work on 2017 Maps	Summer /Fall
2018 Spring Harbor Maintenance Dredge	Spring