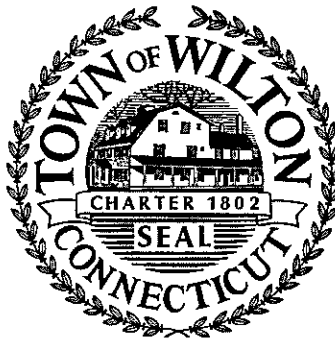


OFFICE OF THE
FIRST SELECTMAN

Telephone (203) 563-0100
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Email to:
lynne.vanderslice@wiltonct.org



Lynne A. Vanderslice
First Selectman

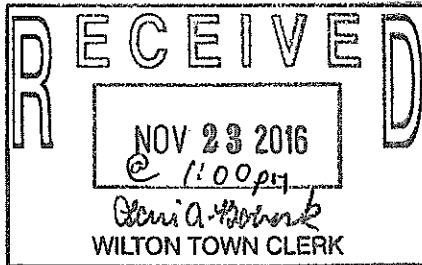
Michael P. Kaelin
Second Selectman

David K. Clune
Selectman

Lori A. Bufano
Selectman

Richard J. Dubow
Selectman

TOWN HALL
238 Danbury Road
Wilton, CT 06897



**BOARD OF SELECTMEN
MONDAY NOVEMBER 21, 2016
MEETING ROOM A, WILTON TOWN HALL ANNEX**

PRESENT: First Selectman Lynne Vanderslice, Michael Kaelin, David Clune, Lori Bufano, Richard Dubow

GUESTS: Tom Thurkettle Anne Kelly-Lenz

OTHERS: Members of the Press and Members of the Public

A. Call to Order

Ms. Vanderslice called the meeting to order at 7:30PM.

B. Executive Session

Ms. Vanderslice called for a motion to go into Executive Session for:

- Interview – Gil Hollander – Wilton Energy Commission

Motion moved by Ms. Bufano, seconded by Mr. Clune and unanimously carried.

Out of Executive session and back in regular session at 8:01PM.

C. Public Comment

None

D. Discussion and/or Actions

1. Road Paving Update – Tom Thurkettle

Tom Thurkettle, Director Department of Public Works gave an update on road paving for the town (memo attached). Mr. Thurkettle noted we are in the fifth and final year of the road restoration program. Discussion followed Mr. Thurkettle's review. Ms. Vanderslice and Mr. Thurkettle further reviewed (handout attached) a look forward after the road restoration program has been completed and what will be presented in the budget for the new fiscal year.

Mr. Kaelin thanked Mr. Thurkettle and the Department of Public Works for a job well done in the Center of town with the sidewalks, crosswalks, curbing and brick inlays.

2. Fuel Pump Replacement at Highway Garage

Ms. Vanderslice reviewed the Fuel Pump Replacement at the Highway Garage. She noted that it was not meant to be done for a few years, but the pump has rusted out and needs to be replaced and is looking for additional funding. Mr. Thurkettle noted that this is not an item that was budgeted and is unexpected. He also noted that the fuel pump services the Police Department, Fire Department, Board of Education, Parks and Recreation (basically all the gas vehicles in town).

3. Miller Driscoll Special Inspections Contract for Approval – Chris Burney

Ms. Vanderslice noted that this item will be moved to the next meeting in December.

4. Update – FY2016 Wage Savings

Ms. Vanderslice reviewed FY2016 Wage Savings. Ms. Vanderslice reviewed the status on vacancies in 2016. She noted that vacancies have either been filled or are actively interviewing. DPW is waiting until after negotiations are concluded before interviewing. Going live with new HR Payroll System on July 1, 2017 and will be waiting before filling that position and rewrite position description.

5. Financial Report

Anne Kelly-Lenz, CFO reviewed the FY16 Financial Report key points through October 2016 (memo attached). Ms. Kelly-Lenz noted that she attended a meeting for tax collector and treasurers with different legislators and various subjects. One of the subjects discussed was the 2.5% spending cap that got approved. Ms. Kelly-Lenz reviewed the 2.5% spending cap on the budget that goes into effect fiscal year 2018.

6. Schencks/Merwin Meadows Study – Wilton Land Trust Participation

Ms. Vanderslice noted that she heard from Peter Gaboriault of the Wilton Land Trust and they are seeking to participate in the Schencks/Merwin Meadows Study. Ms. Vanderslice asked for a motion to amend the charge for the Schencks/Merwin Meadows Study Committee to allow the Wilton Land Trust to add a member. Motion moved by Mr. Dubow, seconded by Mr. Kaelin and unanimously carried.

7. Appointments/Reappointments

- DTC request for extension of time

Ms. Vanderslice noted that the DTC contacted her and asked for an extension of time to interview candidates before making a recommendation to the BOS for appointment. Ms. Vanderslice noted that the current procedures are from time vacancy is announced, the town committees have six weeks to get application in. The Board discussed the request. After discussion, motion made by Mr. Kaelin to

grant the extension to the DTC from December 22, 2016 to January 5, 2017. Motion seconded by Ms. Bufano and carried unanimously.

- Joint Committee Appointments
 - o Building Inspection Board of Appeals and Blight Hearing Officer
 - o WPCA and Water Commission

Ms. Vanderslice noted that the above commissions do not meet frequently and that she would come back to the BOS with a proposal that if you serve on either one of these commissions you would also serve on the other as they both serve similar purposes.

Ms. Vanderslice also noted that Rachel Albanese had come forward regarding the position opening on the Building Inspection Board of Appeals and had been previously interviewed for the EDC. She noted that she will be bringing Ms. Albanese forward in December.

8. New Position Openings

- Wilton Library Association – BOS Representative

Mr. Vanderslice noted that she found out that there is a vacancy on Wilton Library Association. The Town Committee has been notified.

9. Miscellaneous Other Business

None.

F. Reports

First Selectman's Report

Ms. Vanderslice noted that she appreciated the opportunity to participate in the teacher contract negotiations. She noted that the group and the process was very thoughtful and professional. She then reviewed the wage increase percentages and noted that arbitration was avoided.

Ms. Vanderslice noted the town was also proceeding with negotiations – first meeting in arbitration with the Fire Fighters Union – setting calendar

Scheduled mediation with AFSCME union (for all administrative employees other than Department Heads) happening in December.

Continuing to work with Teamsters – meeting in December.

Planning and Zoning - Age restricted housing was approved – Approved revision to building across street for addition of third floor - Approved zoning changes that would allow developer to move forward with site plan for Youngs Nursery

Thanked all Board Members for their help with her first year in office. Also wished all a Happy Thanksgiving.

Selectmen's Reports

Mr. Dubow

Mr. Dubow attended the ribbon cutting for Wilton Commons – Phase II. Fabulous project and is an excellent facility for our town.

Mr. Kaelin

Mr. Kaelin addressed civility in Town with regard to the outcome of the 2016 election. He noted that current media coverage is giving the wrong idea about Wilton and concerns about basic civility. Asks media to judge Wilton by actions rather than by words or the words of a few people in the community.

Mr. Clune

Mr. Clune noted that on Veteran's Day he attended the event at Cider Mill School. It was a great event. Surprised how many attendees were veterans and guest speaker posed questions to the kids, one of which was what can you do to help veterans. Mr. Clune reviewed comments that were made in response to that particular question.

Ms. Bufano

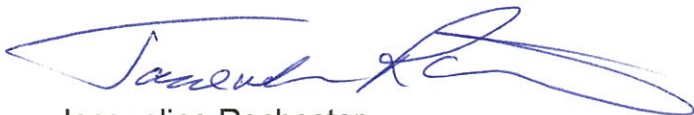
Ms. Bufano thanked Mr. Kaelin for his comments and Ms. Vanderslice for her Op-Ed in the paper. Wished all a Happy Thanksgiving and reminded all that there are a lot of activities taking place in the community in the next couple of weeks and encouraged all to attend and participate.

Mr. Dubow added to Mr. Kaelin's comments and noted that words do have consequences and that it is an important message to get out to not just students, but to the population at large.

G. Public Comment

Steve Hudspeth of Glen Hill Road – Responded to Mr. Kaelin's comments.

H. Adjournment – Having no further business, Ms. Vanderslice asked for a motion to adjourn. Motion made by Mr. Clune to adjourn meeting at 9:05 PM. Motion was seconded by Mr. Kaelin and unanimously carried.



Jacqueline Rochester
Recording Secretary
Taken from Video

**WILTON PUBLIC WORKS
DEPARTMENT**

(203) 563-0152



**TOWN HALL ANNEX
238 Danbury Road
Wilton, Connecticut 06897**

MEMORANDUM

TO: Lynne Vanderslice, First Selectman
FROM: Tom Thurkettle, Director of Public Works
DATE: November 18, 2016
RE: Road Program – Updated Information

INT

Attached is the most recent updated information on the road program for Monday night's Board of Selectman meeting.

To date, under the current five (5) year program, we have completed paving on 52.02 miles of roads.

Town of wilton
Road Improvement Program Summary
Jan 1, 2016 to Present

Completed Roads	District	Miles
Godfrey Place	3	0.11
Hubbard Road	3	0.16
Range Road	3	0.38
Chicken Street	1	0.67
Tamarack Place	1	0.13
Newtown Turnpike	2	1.36
Old Mill Road	1	0.67
Weeburn Lane	4	0.21
Fullin Lane	4	0.12
Cheesespring Road	3	1.31
Old Driftway	3	0.47
Woodway Lane	2	0.15
East Meadow	2	0.52
West Meadow	2	0.74
High Ridge Road	2	0.12
Olmstead Hill Road	1	1.41
Turner Ridge Road	4	0.11
Nod Hill Road	4	0.21
Ambler Lane	2	0.16
Pine Ridge Road	2	0.64
Spruce Drive	2	0.13
Wilton Acres	2	0.61
Linden Tree Road	4	1.43
Carriage Road	4	0.57
Old Danbury Road	2	0.14
25 Roads		12.53

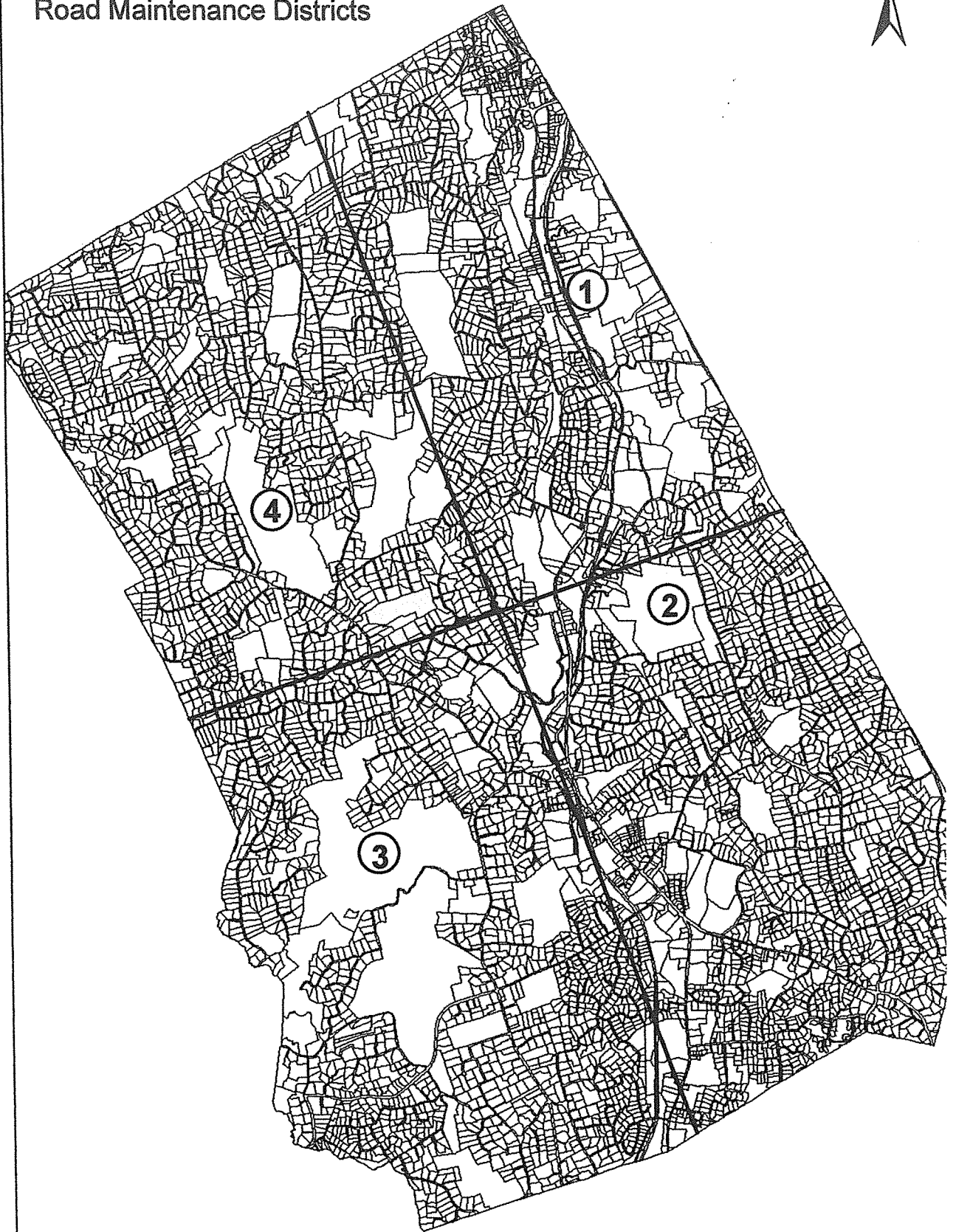
Town of Wilton
Road Improvement Program Summary
Jan 1, 2014 to Dec 31, 2015

Completed Roads	District	Miles
Kent road	3	0.07
Thayer Pond Road	3	1.68
Signal Hill Road N	4	0.56
Signal Hill Road S	4	0.56
Comstock Lane	4	0.11
Rivergate Drive	2	1.48
Rivergate Woods	2	0.11
Pilgram Trail	2	0.13
Friendlee Lane	2	0.28
Buckingham Ridge Road	2	0.53
Abbott Lane	4	0.13
Forest Lane	4	0.45
Crofoot Road	4	0.06
Olmstead Hill road	1	0.25
Musket Ridge Road	3	0.43
Seir Hill Road	3	0.42
Hunting Ridge Lane	3	0.23
Drum Hill Road	3	0.49
Langner Lane	1	0.31
Heritage Court	1	0.16
Deforest Lane	4	0.45
Westfield Road	3	0.13
River Road (Shim coat)	3	0.45
23 Roads		9.47

Town of wilton
Road Improvement Program Summary
Jan 1, 2012 to Dec 31, 2013

Completed Roads	District	Miles
Ridge Road	2	0.21
Powder Horn Hill Road	2	0.70
Parish Road	2	0.21
Honey Hill Road	1	0.76
Wampum Hill Road	1	0.36
Mayapple Road	1	0.25
Quail Ridge Road	1	0.23
Cherry Lane	2	0.69
Dudley Road	2	0.18
Old Boston Road	3	0.63
Old Kings Highway	3	0.98
Wilton Woods	4	0.25
Snowberry Lane	4	0.15
Turtleback Road	4	0.32
Turtlehead Road	4	0.09
Antler Lane	4	0.25
Fawn Place	4	0.15
Gilly Lane	4	0.08
Fox Run Road	4	0.13
Spectacle Lane	4	0.76
Kent Road	3	0.35
Pond Road #1	2	0.57
Pond Road #2	2	0.11
High School Drive	1	0.23
St Johns Road	1	0.54
Collinswood Road	1	0.35
Olmstead Hill Road	1	0.30
Cobbs Mill Road	2	0.31
Horseshoe Road	2	0.23
29 Roads		10.37

Town of Wilton, CT
Road Maintenance Districts



NAME	DISTRICT	MILES	DATE PAVED	DATE OF PARTIAL PAVING
PINE RIDGE RD	2M	0.64	Sep-16	
HIGH RIDGE RD	2M	0.10	Sep-16	
WEST MEADOW RD	2M	0.74	Sep-16	
NEWTOWN TURNPIKE	2M	1.36	Jun-16	
GRUMMAN AVE	2M	0.26	Sep-15	
BUCKINGHAM RIDGE RD	2M	0.53	Jun-15	
FRIENDLEE LA	2M	0.28	Jun-15	
RIVERGATE DR	2M	1.48	Oct-14	
HEATHER LA 1 (S)	2M	0.38	Nov-13	
COBBS MILL RD	2M	0.31	Jun-13	
POND RD 1	2M	0.57	May-13	
POWDER HORN HILL RD	2M	1.10	Aug-12	
CHERRY LA	2M	0.69	Aug-12	
CALVIN RD	2M	0.32	Jun-12	
PIMPEWAUG RD	2M	1.09	Nov-09	
KENSETT AVE	2M	0.30	Nov-08	
OLD HIGHWAY	2T	0.81	Nov-07	JUNE 2015 - 0.60 mi
LIBERTY ST	2M	0.54	Nov-06	
STURGES RIDGE RD	2M	1.93	Nov-06	
RAYMOND LA	2M	0.54	Nov-04	
CANTERBURY LA	2M	0.43	Nov-02	
SPOONWOOD RD	2M	0.96	Nov-02	
HURLBUTT ST	2M	1.51	Sep-01	
SKUNK LA	2M	1.05	Aug-01	JUL 2013 - 0.24 mi
SCHOOL RD	2M	1.27	Aug-00	AUG 2013 - 0.47 mi
KRISTINE LILLY WAY	2M	0.29	Nov-98	
HEATHER LA 2	2M	0.41	Dec-97	
DUDLEY RD	2M	1.15	Dec-95	AUG 2012 - 0.18 mi
GRUMMAN HILL RD	2M	1.20	Jun-93	
COLEY RD	2M	0.45	Jul-90	
TOTAL		22.69		

NAME	DISTRICT	MILES	DATE PAVED	DATE OF PARTIAL PAVING
EAST MEADOW RD	2S	0.52	Sep-16	
AMBLER LA	2S	0.16	Sep-16	
HORSESHOE RD	2S	0.46	Oct-15	
LITTLE FOX LA	2S	0.33	Jul-15	
STONEBRIDGE RD	2S	0.37	Nov-13	
WICKS END LA	2S	0.24	Aug-13	
BRIARDALE PL	2S	0.16	Jul-13	
BRYANT'S BROOK RD	2S	0.25	Jul-13	
OLD WAGON RD	2S	0.28	Jul-13	
TWIN OAK LA	2S	0.58	Jul-13	
POND RD 2	2S	0.11	May-13	
RIDGE LA	2S	0.21	Aug-12	
PARISH RD	2S	0.21	Aug-12	
CLOVER DR	2S	0.24	Nov-07	
SALEM RD	2S	0.27	Nov-05	
OLD DANBURY RD	2S	0.12	Nov-03	
STATION RD 1	2S	0.32	Nov-03	
TOPFIELD RD	2S	0.30	Sep-00	
LITTLE BROOK RD	2S	0.33	Aug-00	
DUCK POND PL	2S	0.22	Dec-96	
WASHINGTON POST DR S	2S	0.41	May-95	
DIRKSEN DR	2S	0.25	Dec-93	
DOWNE LA	2S	0.17	Dec-93	
MOLLBROOK DR	2S	0.25	Oct-93	
OLD WESTPORT RD	2S	0.19	Oct-93	
SPICEWOOD RD	2S	0.18	Oct-93	
SLAWSON CT	2S	0.16	Dec-92	
ORCHARD DR	2S	0.20	Jul-92	
ERDMANN LA	2S	0.28	Sep-91	
WHIPPLE RD	2S	0.29	Sep-91	
FRESHWATER LA	2S	0.31	Jul-91	
OLD GRUMMAN HILL RD	2S	0.18	Jul-91	
DEERFIELD RD	2S	0.18	Jun-91	
BROADAXE LA	2S	0.18	Nov-90	
WILTON ACRES 1	2S	0.36	Nov-90	
WILTON ACRES 2	2S	0.25	Nov-90	
CAVALRY HILL RD	2S	0.30	Aug-90	
BHASKING RIDGE RD	2S	0.21	Jul-90	
HENRY AUSTIN DR	2S	0.24	Jul-90	
SHADOW LA	2S	0.36	Oct-89	
ARROWHEAD RD	2S	0.21	Nov-85	NOV 2014 - 114 LF (0.02 mi)
TOTAL		10.84		

NAME	DISTRICT	MILES	DATE PAVED	DATE OF PARTIAL PAVING
SPRUCE DR	2T	0.13	Sep-16	
WOODWAY LN	2T	0.15	Sep-16	
RIVERGATE WOODS	2T	0.10	Oct-14	
PILGRIM TR	2T	0.13	Oct-14	
BOSSY LA	2T	0.12	Nov-13	
OREMS LA	2T	0.16	Nov-07	
CLOVER DR EXT	2T	0.13	Nov-07	
BRANDON CROSSING	2T	0.21	Dec-03	
AUTUMN RIDGE RD	2T	0.11	Nov-98	
THISTLE LA	2T	0.15	Nov-97	
GAYLORD DR 1	2T	0.22	Oct-95	
GAYLORD DR 2	2T	0.14	Oct-95	
BANKS DR	2T	0.10	Dec-93	
OLD LANTERN DR	2T	0.10	Dec-93	
CARDINAL LA	2T	0.14	Oct-93	
BROOKSIDE RD	2T	0.10	Jul-92	
ERDMANN LA EXT	2T	0.07	Sep-91	
IVY LA	2T	0.11	Sep-91	
EVERGREEN AVE	2T	0.10	Jun-91	
FAIRFAX AVE	2T	0.11	Jun-91	
BUTTERNUT PL	2T	0.13	Nov-90	
STIRRUP PL	2T	0.15	Aug-90	
WINTON TERR	2T	0.10	Aug-90	
MORAND LA	2T	0.12	Sep-89	
POPLAR PLAIN RD	2T	0.06	Nov-86	
OLD HIGHWAY	2T	0.06	Nov-84	
GREAT-NOR LA	2T	0.09	Aug-71	
TOTAL		3.29		

36.82

DISTRICT 4 - 29.39 MILES

NAME	DISTRICT	MILES	DATE PAVED	DATE OF PARTIAL PAVING
RUSCOE RD	4M	0.67	Oct-15	
KELLOGG DR	4M	0.92	Oct-15	
DEER RUN RD	4M	1.27	Jun-15	
MILLSTONE RD	4M	1.46	May-15	
LONGMEADOWS RD	4M	0.59	May-15	
SIGNAL HILL RD NORTH	4M	0.56	Aug-14	
SIGNAL HILL RD SOUTH	4M	0.56	Aug-14	
WHIPSTICK RD	4M	1.22	Sep-13	
PELHAM RD	4M	0.63	Sep-13	
PIPERS HILL RD	4M	1.01	Sep-13	
WILTON WOODS RD	4M	0.53	Nov-12	
SPECTACLE LA	4M	0.76	Nov-12	
MAYFLOWER DR	4M	0.35	Nov-10	
SCARLETT OAK DR	4M	0.84	Nov-10	
DEFOREST RD	4M	0.92	Nov-04	
NOD HILL RD	4M	3.48	Nov-04	JUNE 2016 - 0.21 mi
DEFOREST LA	4M	0.45	Nov-99	
CARRIAGE RD	4M	0.57	Dec-97	
GROUND PINE RD	4M	0.23	Dec-97	
LINDEN TREE RD	4M	1.43	Dec-97	
SILVER SPRING RD	4M	1.14	Sep-94	
VISTA RD	4M	0.66	Jun-91	
TOTAL		20.25		

NAME	DISTRICT	MILES	DATE PAVED	DATE OF PARTIAL PAVING
WEEBURN LA	4S	0.20	Aug-16	
BALD HILL RD	4S	0.47	Sep-15	
FOREST LA	4S	0.45	Jul-14	
ROCKY BROOK RD	4S	0.15	Oct-13	
ANTLER LA	4S	0.25	Nov-12	
BREEDS HILL PL	4S	0.23	Nov-04	
KEELERS RIDGE RD	4S	0.56	Dec-93	
TITO LA	4S	0.63	Jul-93	
TURTLEBACK RD	4S	0.49	Dec-92	NOV 2012 - 0.09 mi
TEAPOT HILL RD	4S	0.27	Sep-91	
CHARTER OAK DR	4S	0.54	Jul-91	
HILLBROOK RD	4S	0.50	Jul-91	
RYDERS LA	4S	0.39	Jul-91	
TANNERS DR	4S	0.30	Jul-91	
ENGLISH DR	4S	0.25	Jun-91	
GREY ROCKS RD	4S	0.53	Nov-89	
HICKORY HILL RD	4S	0.53	Nov-89	
WILDWOOD DR	4S	0.18	Nov-84	
TOTAL		6.92		

NAME	DISTRICT	MILES	DATE PAVED	DATE OF PARTIAL PAVING
FULLIN LA	4T	0.12	Aug-16	
TURNER RIDGE CT	4T	0.09	Aug-16	
BLUEBERRY HILL RD	4T	0.14	Oct-15	
ROBIN LA	4T	0.08	Oct-15	
BALD HILL PL	4T	0.07	Sep-15	
COMSTOCK LA	4T	0.07	Aug-14	
ABBOTT LA	4T	0.13	Jul-14	
CROFOOT RD	4T	0.06	Jul-14	
STEWART LA	4T	0.09	Jul-13	
SNOWBERRY LA	4T	0.15	Nov-12	
FAWN PLACE	4T	0.15	Nov-12	
GILLY LANE	4T	0.08	Nov-12	
FOX RUN	4T	0.13	Nov-12	
TURTLEHEAD RD	4T	0.13	Nov-12	
NUTMEG LA	4T	0.12	Nov-99	
SPRUCE MEADOW CT	4T	0.26	Sep-96	
SUGARBUSH CT	4T	0.08	Sep-94	
ROSSIMUR CT	4T	0.13	Aug-94	
SHAGBARK PL	4T	0.09	Jul-91	
COACHMANS PL	4T	0.05	Nov-84	
TOTAL		2.22		

29.39

1. Introduction

Road and street surfaces represent the largest single share of the transportation investment in most counties. It has been estimated that 40 percent of the public funds spent on highways are spent on road surfaces.

Unfortunately, in many counties the road surfaces acquired at such great cost are being allowed to deteriorate. Figure 1-1 shows how deterioration dramatically increases the cost of rehabilitation. For example, suppose a section of pavement needs a preventive maintenance treatment today, estimated at \$20,000. If the action is deferred to the point that damage occurs in the structure, then it may cost \$60,000 to rehabilitate the same pavement to an acceptable condition. If the rehabilitation treatment is deferred until complete reconstruction is needed, then an expenditure of \$150,000 may be necessary. In effect, deferred maintenance is like a debt at high interest rates. The debt must be paid, and the longer it is put off the more expensive it becomes.

The problem is, of course, much more complicated than this example. Counties are not managing just one section of pavement but a whole network of roads, all at different levels of condition and experiencing different rates of deterioration. Moreover, regardless of the most rational action to take at any given time, there are almost never enough funds.

To ensure that the public gets the maximum possible benefit from its massive investment in road surface, a set of activities called "road surface management" has evolved to improve decisions regarding maintenance, repair, rehabilitation, and reconstruction of road surfaces. Specifically, road surface management helps public works executives answer questions like these:

- For how many miles of roads and what types of pavement are we responsible?
- Should maintenance effort be used on our best or our worst roads?

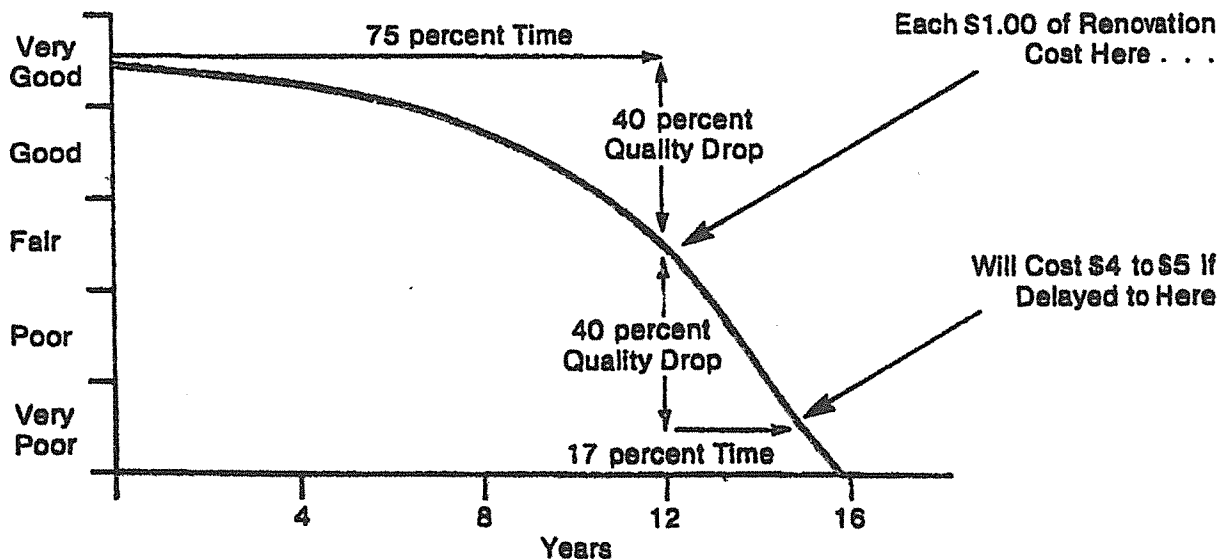


Figure 1-1. Pavement Deterioration/ Rehabilitation Relationship

2 Good Roads Cost Less Than Bad Roads

Most citizens and most local governing board members assume that good quality roads would cost substantially more than poor quality roads. For most other commodities that is a safe assumption. In the case of pavements that is not necessarily true if we look at the total cost of constructing, maintaining, rehabilitating and using them over their full lifetimes. The major reason is that the cost to build and maintain a road is small by comparison to how much road users pay to operate their vehicles upon them. Thus, since it costs more to operate vehicles on deteriorated, rough roads, the highway department's investment of public funds to keep roads in good condition pays large rewards in terms of savings for road users.

2.1 Pavement Deterioration

A pavement has a natural life cycle. It begins to deteriorate from the day it is built. The major cause of the deterioration is the accumulated traffic loads. At first the deterioration is very gradual as the condition goes from "Very Good" to "Good." But at somewhere around 75 percent of the pavement's total life span, it begins to deteriorate much more rapidly. In a short period of time the pavement condition can go from "Fair" to "Poor" to "Very Poor." This natural process of deterioration is illustrated schematically for a pavement in the representative pavement performance curve in Figure 3.

The deterioration process is not identical for all roads. The total length of time before a pavement deteriorates all the way to a failed condition depends on the traffic and the way the road was constructed in the first place. The shape of the deterioration curve also depends on these factors.

The relative quality rating of the pavement surface at any point in time is often expressed by a Present Serviceability Index (PSI). PSI is a user-oriented measure of riding quality that was originally developed in conjunction with the AASHO (American Association of State Highway Officials) Road Test in the late 1950's. It assumes that the primary purpose of the pavement is to give a smooth, comfortable and safe ride for the road user. The original AASHO measurements of serviceability were actually constructed from subjective user opinions. Members of rating panels drove over a number of pavement test sections and rated them for riding quality using the form shown in Figure 4. A subjective rating scale for riding quality of 0 to 5 (or "Very Poor" to "Very Good") was used. The serviceability for a given road section was then expressed as the average of all the individual user ratings for that section. *Panel ratings* are known as Present Serviceability Ratings (PSR) and the PSI values are from *mechanical* rating devices. A similar measure using a scale of 0 to 100, called a Present Condition Index, has also been widely used in the U.S. and Canada.

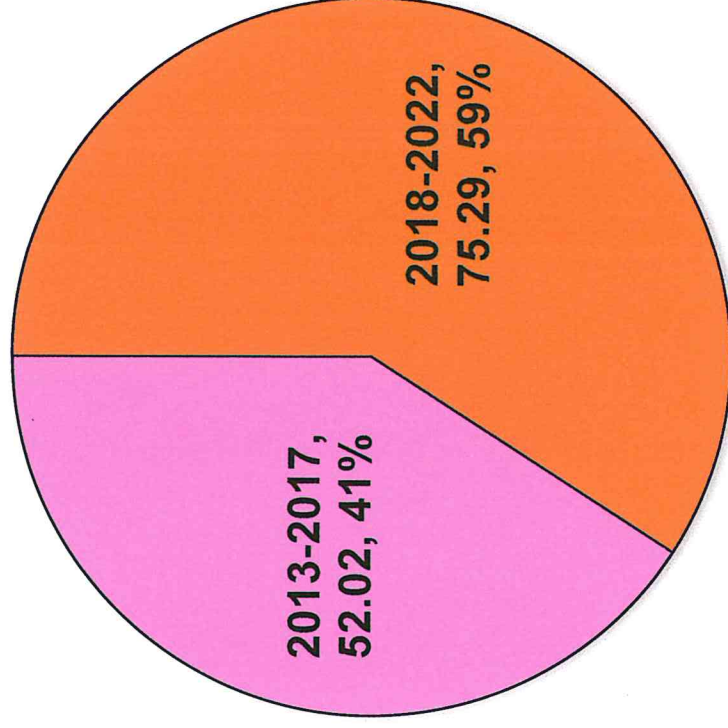
Today we know that there are ways other than setting up user rating panels to simulate subjective user opinions about the riding quality of roads. The Serviceability Index of a pavement is largely a function of its roughness, for example, which can be measured. However, this requires special equipment and expertise that most local highway departments do not have. Fortunately, a very similar road condition rating can be constructed using a simple visual examination. One of the simplified methods for rating pavements, developed by The Asphalt Institute, is illustrated in Figure 5. This method allows one or two people to visually inspect a road section for certain types of pavement defects and then quickly develop an index of the general condition of the road. It has an index range of 0-100. The values obtained from this and other visual examining methods are termed Present Condition Indexes (PCI).

One of the primary reasons that well-maintained roads cost less than poorly maintained roads over the long run has to do with what happens to the cost to maintain and repair them as the pavement condition deteriorates. During the first 75 percent of a pavement's lifetime, when it still has a Serviceability Index (PSI) approximately equivalent to "Good" or "Very Good," relatively minor maintenance is all that is called for. This might include crack filling to keep water out of the road base, occasional patching or perhaps a surface treatment. Even by the time the pavement has reached a PSI that is on the borderline between "Good" and "Fair," the cost of construction to overlay it and bring it back up to a PSI equivalent to "Very Good" is relatively modest. However, by the time the road has reached a PSI equivalent to "Very Poor," reconstruction of the base as well as the surface is required to restore the condition for any length of time. Conventional reconstruction using the "dig it up and throw it away" approach is very expensive. Therefore, the ratio of the construction costs at these two points in time can be as much as 10 to 1. The choice is whether to do a little bit early or a whole lot more later.

Inappropriate treatments can be very wasteful. An example might be a chip seal applied at a time when the pavement is already deteriorated to the point that total reconstruction, surface recycling or base stabilization is called for. The initial cost of the chip seal will still be modest, but it will only last a short time. And remember that often only a very few years separate these two points on the Performance Curve since the pavement is deteriorating rapidly during this time in the latter part of the pavement life.

When choosing treatments, consideration should be given to the trend in traffic. When one looks at vehicle registrations in New York State as shown in Figure 6a, it is obvious that there is a trend of increasing vehicles. This points out that the future traffic on any road will be greater than it has been in the past. With truck registrations increasing, there will also be an increase in heavy loads on the road. Since about 1970 truck registrations have been growing much faster than

TOWN ROAD PAVEMENT OUTLOOK AS OF 2022
TOTAL MILES = 127.31



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November 21, 2016,

To: Board of Selectman

From: Anne Kelly Lenz *AKL*

Re: FY 2017 Financial Reporting-October

Below I have listed the key items of the FY 2017 forecast versus the budget.

FY 2017 revenues are currently forecasted \$422,307 higher than the budget, due to:

- Taxes – up \$555,000 from the settlement of a foreclosure case and the payment of 2 large delinquent Real Estate bills.
- Education – down \$545,471 from the State aid cuts that happened after the Town budget was set.
- Other Revenues – up \$380,000 for the MRSG (municipal revenue sharing grant), unclaimed property payments and CIRMA (worker's comp rebate)

FY 2017 operating expenses are currently forecasted \$1,509,635 higher than budget, due to:

- Debt Service – savings of \$245,577 from the refunding of old debt to a lower interest rate, the actual FY 2016 bonding interest rate came in lower than budgeted and the amortization of the bonding premium.
- Charter Authority – savings of \$1,242,457 as the Town is forecasting it to be unused.

Budget Status Report Through 10/31/2016 - Summary

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Revenue						
Taxes	57,152,653	117,084,811	57,757,581	(59,327,230)	117,640,438	555,627
Education	393,199	1,211,734	0	(1,211,734)	666,263	(545,471)
Town Intergovernmental	162,969	802,200	0	(802,200)	795,396	(6,804)
Licenses, Permits & Fees	627,638	1,475,010	459,114	(1,015,896)	1,474,010	(1,000)
Other Revenues	1,201,782	510,400	551,900	41,500	930,355	419,955
Interest	85,458	200,000	71,935	(128,065)	200,000	0
Investments	24,277	(20,000)	(39,010)	(19,010)	(20,000)	0
Capital	0	112,762	0	(112,762)	112,762	0
Expense						
	59,647,977	121,376,917	58,801,521	(62,575,396)	121,799,224	422,307
Debt Service	5,398,760	11,471,130	5,576,548	5,894,582	11,224,553	246,577
Board of Education	24,958,488	80,572,640	24,767,166	55,805,474	80,572,640	0
Board of Selectmen	11,493,485	31,118,286	9,742,636	21,375,650	31,116,614	1,672
Board of Selectmen Capital	327,616	1,232,339	266,363	965,976	1,210,439	21,900
Charter Authority	0	1,242,457	0	1,242,457		1,242,457
	42,178,349	125,636,852	40,352,713	85,284,139	124,124,246	1,512,606

et Status Report Through 1/2016 - Revenues

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	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Collector	57,152,653	117,084,811	57,757,581	(59,327,230)	117,640,438	555,627
Interest And Lien Fees	128,773	265,000	108,154	(156,846)	462,085	197,085
Back Taxes	293,884	390,000	205,537	(184,463)	718,542	328,542
Motor Vehicle Supplement	0	650,000	0	(650,000)	680,000	30,000
Current Property Taxes	56,729,996	115,779,811	57,443,890	(58,335,921)	115,779,811	0
al Taxes	57,152,653	117,084,811	57,757,581	(59,327,230)	117,640,438	555,627
ucation Intergovernmental Assistance						
ard Of Education	393,199	1,211,734	0	(1,211,734)	666,263	(545,471)
Adult Education	0	211	0	(211)	881	670
Transportation	3,900					
Education Cost Sharing	389,299	1,211,523	0	(1,211,523)	665,382	(546,141)
al Education Intergovernmental	393,199	1,211,734	0	(1,211,734)	666,263	(545,471)
wn Intergovernmental Assistance						
ance Department	0	307,058	0	(307,058)	307,058	0
MRSA Bonded Distribution	0	307,058	0	(307,058)	307,058	0
essor	0	58,300	0	(58,300)	58,300	0
Veterans Exemption	0	4,300	0	(4,300)	4,300	0
Elderly Tax Relief	0	54,000	0	(54,000)	54,000	0

Project Status Report Through **11/2016 - Revenues**

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Collector	0	75,891	0	(75,891)	75,891	0
Telephone Line Tax Grant	0	65,000	0	(65,000)	65,000	0
Pequot Pilot	0	10,891	0	(10,891)	10,891	0
State Property Tax Refund	0					
Highways	157,969	315,938	0	(315,938)	315,938	0
Town Aid Roads	157,969	315,938	0	(315,938)	315,938	0
Health		24,842	0	(24,842)	18,038	(6,804)
Bioterrorism		13,568	0	(13,568)	13,568	0
Per Capita Grant		11,274	0	(11,274)	4,470	(6,804)
Social Services	5,000	20,171	0	(20,171)	20,171	0
Youth Svcs. Bureau Grant	5,000	20,171	0	(20,171)	20,171	0
Total Town Intergovernmental Assistance	162,969	802,200	0	(802,200)	795,396	(6,804)
Licensees, Permits & Fees						
Town Clerk	280,983	706,910	252,085	(454,825)	706,910	0
Town Clerk MERS Recording Fee	1,080	2,500	1,560	(940)	2,500	0
Other Town Clerk Fees	10,936	30,000	12,255	(17,745)	30,000	0
Vital Statistics	4,580	17,000	4,431	(12,569)	17,000	0
Farm Fund Fees	2,580	7,000	2,664	(4,336)	7,000	0
Conveyance Tax	224,504	550,000	187,093	(362,907)	550,000	0
Recording Fees	36,987	100,000	43,917	(56,083)	100,000	0

et Status Report Through 11/21/2016 - Revenues

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Marriage Licenses	242	350	154	(196)	350	0
Sports Licenses	73	60	10	(50)	60	0
Planning & Zoning	6,782	13,800	6,186	(7,614)	18,800	5,000
ZBA Fees	1,512	3,800	1,560	(2,240)	3,800	0
Application Fees	5,270	10,000	4,626	(5,374)	15,000	5,000
Police Department	14,265	43,000	9,899	(33,101)	43,000	0
Alarm Registration Fees	7,753	25,000	6,373	(18,628)	25,000	0
Admin Fee - Private Duty	6,512	18,000	3,527	(14,473)	18,000	0
Assessor	692	2,500	539	(1,961)	2,500	0
Assessor Fees	692	2,500	539	(1,961)	2,500	0
Planning	227,128	558,800	130,083	(428,717)	507,800	(51,000)
Reproduction Fees	3,200	7,800	2,400	(5,400)	7,800	0
Building Permits	223,928	551,000	127,683	(423,317)	500,000	(51,000)
3	3,242	22,000	3,920	(18,080)	22,000	0
Inspection Fees	1,072	16,500	3,920	(12,580)	16,500	0
Fire Department Fees	2,170	5,500	0	(5,500)	5,500	0
Administration	1,000	2,500	500	(2,000)	2,500	0
Road Opening Permits	1,000	2,500	500	(2,000)	2,500	0
Util-A-Ride	2,199	7,000	1,913	(5,087)	7,000	0
Dial-A-Ride Fees	2,199	7,000	1,913	(5,087)	7,000	0
Parks & Grounds	15,100	0	1,903	1,903	0	0

Budget Status Report Through 10/31/2016 - Revenues

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Stadium Lighting	15,100	0	1,903	1,903		0
Environmental Affairs	22,041	25,000	12,965	(12,035)	25,000	0
Application Fees	22,041	25,000	12,965	(12,035)	25,000	0
Animal Control	884	4,000	917	(3,084)	4,000	0
Dog Licenses	884	4,000	917	(3,084)	4,000	0
Health	48,200	70,000	32,083	(37,917)	115,000	45,000
Env Health Permits/Fees	48,200	70,000	32,083	(37,917)	115,000	45,000
Senior Center	5,123	19,500	6,122	(13,378)	19,500	0
Senior Center Fees	5,123	19,500	6,122	(13,378)	19,500	0
Licenses, Permits & Fees	627,638	1,475,010	459,114	(1,015,896)	1,474,010	(1,000)
Other Revenues						
Board of Selectmen		3,403	0	(3,403)	3,403	0
Miscellaneous Revenue		3,403	0	(3,403)	3,403	0
Planning & Zoning	150	150	0	(150)	150	0
Fines	150					
Sale of Regulations and Maps	0	150	0	(150)	150	0
Finance Department	940,905	0	421,064	421,064	421,064	421,064
Miscellaneous Revenue	8,105	0	421,064	421,064	421,064	421,064
Sale of Assets	932,800					
Police Collector	2,994	4,000	7,553	3,553	8,000	4,000

**Get Status Report Through
11/21/2016 - Revenues**

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Miscellaneous Revenue	2,994	4,000	7,553	3,553	8,000	4,000
Registrar Of Voters	0	75	0	(75)	75	0
Registrar of Voters Fees	0	75	0	(75)	75	0
Comstock	14,460	10,000	4,465	(5,535)	10,000	0
Comstock	14,460	10,000	4,465	(5,535)	10,000	0
Other Town Properties	143,473	337,202	100,500	(236,702)	337,202	0
Rent - Gilbert & Bennett	0	1	0	(1)	1	0
Rent: Miscellaneous	0	1	1	0	1	0
Rent: Radio Tower	50,000	100,000	33,333	(66,667)	100,000	0
Rent: Marvin Tavern	12,400	37,200	6,200	(31,000)	37,200	0
Rent: Town Green	49,292	100,000	20,484	(79,516)	100,000	0
Rent: Town Houses	31,781	100,000	40,481	(59,519)	100,000	0
Police	5,477	18,500	2,667	(15,833)	18,500	0
Judicial Branch Revenue	3,385	9,500	0	(9,500)	9,500	0
Parking Fines	269	1,700	100	(1,600)	1,700	0
Fingerprinting	550	2,000	1,135	(865)	2,000	0
Police Reports	383	1,300	403	(898)	1,300	0
Police Permits	890	4,000	1,030	(2,970)	4,000	0
Paramedic Service	30,000	95,000	0	(95,000)	95,000	0
Advanced Life Support Fund	30,000	95,000	0	(95,000)	95,000	0
Immersion	56,841	40,000	12,393	(27,607)	30,000	(10,000)

**Project Status Report Through
11/2016 - Revenues**

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Swimming	56,841	40,000	12,393	(27,607)	30,000	(10,000)
Environmental Affairs	0	1,000	3,058	2,058	3,000	2,000
Sale of Trail Guides	0	0	58	58		0
Fines	0	1,000	3,000	2,000	3,000	2,000
Animal Control	205	1,070	200	(870)	1,070	0
Sale of Pets	0	25	0	(25)	25	0
Dog Impound & Quarantine	205	1,000	200	(800)	1,000	0
Animal Population Control		45	0	(45)	45	0
Board Of Education	7,277	0	0	0	2,891	2,891
Education - Athletic Fees	7,277	0		0	2,891	2,891
Other Revenues	1,201,782	510,400	551,900	41,500	930,355	419,955
Interest						
Finance Department	85,458	200,000	71,935	(128,065)	200,000	0
Interest - Investments	85,458	200,000	71,935	(128,065)	200,000	0
Interest	85,458	200,000	71,935	(128,065)	200,000	0
Investments						
Finance Department	24,277	(20,000)	(39,010)	(19,010)	(20,000)	0
Unrealized Inv Gain/Loss	24,277	(20,000)	(39,010)	(19,010)	(20,000)	0
Total Investments	24,277	(20,000)	(39,010)	(19,010)	(20,000)	0

Budget Status Report Through 11/21/2016 - Revenues

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Capital						
Information Systems	0					
Local Capital Improvement	0					
Public Works		112,762	0	(112,762)	112,762	0
Local Capital Improvement		112,762	0	(112,762)	112,762	0
Local Capital	0	112,762	0	(112,762)	112,762	0
Grand Total	59,647,977	121,376,917	58,801,521	(62,575,396)	121,799,224	422,307

get Status Report Through
31/2016 - Expenses

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
abt Service						
abt Service	5,398,760	11,471,130	5,576,548	5,894,582	11,224,553	246,577
tal Debt Service	5,398,760	11,471,130	5,576,548	5,894,582	11,224,553	246,577
oard of Education						
ard Of Education	24,958,488	80,572,640	24,767,166	55,805,474	80,572,640	0
tal Board of Education	24,958,488	80,572,640	24,767,166	55,805,474	80,572,640	0
oard of Selectmen Operating						
ard of Selectmen	191,078	527,380	153,356	374,024	527,100	280
wn Clerk	173,224	421,322	117,406	303,916	421,322	0
anning & Zoning	210,221	560,588	147,464	413,124	560,588	0
ard Of Finance	15,252	60,579	9,964	50,615	59,180	1,399
iman Resources	100,875	337,983	55,180	282,803	337,483	500
Reserve	0	110,000	0	110,000	110,000	0
ance Department	318,202	871,974	247,801	624,173	871,974	0
essor	147,785	360,256	107,075	253,181	360,256	0
x Collector	82,549	240,447	62,266	178,181	240,447	0
wn Counsel	142,026	199,840	54,072	145,768	199,840	0
bate Court	10,407	20,000	9,045	10,955	20,000	0
gistrar Of Voters	63,371	214,396	40,076	174,320	214,631	(235)

Project Status Report Through 10/31/2016 - Expenses						
	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Annex Hall &	61,881	293,100	76,610	216,490	293,100	0
Wide Utilities	19,036	253,735	63,549	190,186	253,685	50
Stock	46,705	282,816	90,176	192,640	282,816	0
er Town Properties	10,848	136,543	(30,497)	167,040	136,543	0
bler Farm	2,423	34,316	2,749	31,567	34,316	0
ilding	150,421	378,521	98,141	280,380	377,622	899
ormation Systems	285,857	757,851	110,351	647,500	757,851	0
lice	2,931,576	7,388,246	2,795,246	4,593,000	7,410,557	(22,311)
e	1,843,835	4,527,184	1,406,476	3,120,708	4,480,700	46,484
rt	3,086	12,275	3,161	9,114	12,275	0
ergency Medical Service	45,066	96,500	2,987	93,513	96,500	0
ramedic Service	96,932	297,709	100,237	197,472	297,709	0
orgetown Fire District	330,873	347,412	387,962	(40,550)	387,962	(40,550)
ntial Dispatch	86,625	336,306	95,208	241,098	336,306	0
ministration	175,134	530,709	123,833	406,876	530,708	1
ghways	772,404	2,827,668	587,517	2,240,151	2,827,723	(55)
ansfer Station	0	275,000	0	275,000	275,000	0
rk & Recreation Admin.	104,594	239,857	62,063	177,794	240,127	(270)
creation Programs	102,321	244,479	63,413	181,066	240,464	4,015

Budget Status Report Through 11/2016 - Expenses						
	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
I-A-Ride	57,097	163,186	30,530	132,656	163,586	(400)
Immersion	56,782	89,488	51,513	37,975	87,309	2,179
Units	16,029	23,000	4,358	18,642	23,000	0
Parks & Grounds	393,959	909,461	268,015	641,446	909,011	450
Environmental Affairs	140,749	398,493	74,619	323,874	398,793	(300)
Animal Control	45,974	125,112	32,790	92,322	125,607	(495)
Health	154,626	433,669	113,337	320,332	438,194	(4,525)
Training & Homecare	304,063	929,497	298,756	630,741	929,497	0
State School Welfare	6,728	30,000	6,779	23,221	30,000	0
Social Services	176,474	494,807	135,019	359,788	492,518	2,289
Senior Center	62,747	165,688	49,052	116,636	165,688	0
Jackside	51,333	154,000	51,333	102,667	154,000	0
Employee Benefits	279,035	446,341	271,019	175,322	434,641	11,700
Insurance	321,335	782,099	396,012	386,087	781,532	567
Library	897,687	2,738,453	912,818	1,825,635	2,738,453	0
Route 7 Bus Service	1,250	5,000	2,500	2,500	5,000	0
Water Energy Commission	0	4,000	0	4,000	4,000	0
Water Economic Development Comm	2,145	35,000	325	34,675	35,000	0
Water / Regional Mental Health Board	0	1,000	0	1,000	1,000	0

Project Status Report Through 11/2016 - Expenses

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
ton Garden Club	865	5,000	975	4,025	5,000	0
al Board of Selectmen Operating	11,493,485	31,118,286	9,742,636	21,375,650	31,116,614	1,672
ard of Selectmen Capital						
essor	9,635	208,500	0	208,500	208,500	0
Collector	20,848					
mn Facilities	0					
te Enforcement	27,000					
ormation Systems	19,762	66,290	9,355	56,935	66,290	0
lice	64,656	241,840	(2,137)	243,977	241,190	650
ce	0	173,875	38	173,837	162,625	11,250
se	0					
ergency Medical Service	0	12,000	0	12,000	12,000	0
ramedic Service	6,805	42,834	0	42,834	42,834	0
ntral Dispatch	8,784	22,000	0	22,000	22,000	0
blic Works	48,283	195,000	188,000	7,000	195,000	0
rk & Recreation	73,843	120,000	71,107	48,893	110,000	10,000
nine Control-Capital		25,000	0	25,000	25,000	0
nsfer Station	48,000	125,000	0	125,000	125,000	0
tal Board of Selectmen Capital	327,616	1,232,339	266,363	965,976	1,210,439	21,900

Quarter Authority

Budget Status Report Through 10/31/2016 - Expenses

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
arter Authority BOS/BOF	0	1,242,457	0	1,242,457		1,242,457
ial Charter Authority	0	1,242,457	0	1,242,457		1,242,457
and Total	42,178,349	125,636,852	40,352,713	85,284,139	124,124,246	1,512,606

**Net Status Report Through
11/2016 - Capital**

Board of Selectmen Capital

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Board of Selectmen Capital						
essor	9,635	208,500	0	208,500	208,500	0
Assessment/Appraisal Serv	9,635	208,500	0	208,500	208,500	0
: Collector	20,848					
Computer Software	20,848					
mn Facilities	0					
Parking & Landscaping Imp	0					
de Enforcement	27,000					
Staff Vehicles	27,000					
ormation Systems	19,762	66,290	9,355	56,935	66,290	0
Computer Hardware	6,486	0	9,355	(9,355)	0	0
Fiber Backbone	0	0	0	0	0	0
Computer Software	13,105	66,290	0	66,290	66,290	0
GIS	170					
lice	64,656	241,840	(2,137)	243,977	241,190	650
Computer Hardware	13,463					
Protective Equipment	8,700	15,000	0	15,000	15,000	0
Weapons	10,140					
Medical Equipment	3,593	2,240	0	2,240	2,240	0
Radar Equipment		3,200	2,956	244	3,200	0
Communications Equipment	10,415	10,500	1,585	8,915	10,500	0

**Project Status Report Through
11/2016 - Capital**

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Computer Software	27,605	16,250	0	16,250	16,250	0
Police Vehicles Use	(12,460)	149,650	(6,678)	156,328	149,000	650
Vehicle Accessories	0					
Building Renovation	3,200	45,000	0	45,000	45,000	0
Computer Hardware	0	173,875	38	173,837	162,625	11,250
Fire/Rescue Equipment	0	64,125	0	64,125	64,125	0
Protective Equipment	0	16,400	0	16,400	16,400	0
Medical Equipment		33,600	0	33,600	33,600	0
Staff Vehicles	0	48,500	0	48,500	48,500	0
No Smoke Diesel Filters	0					
Equipment Trailer	0	0	38	(38)		0
Building Renovation	0					
Prof Svcs _ Engin Arch	0					
Budget Adjustments		11,250	0	11,250		11,250
Emergency Medical Service	0	12,000	0	12,000	12,000	0
Generator	0					
Building Repairs		12,000	0	12,000	12,000	0
Paramedic Service	6,805	42,834	0	42,834	42,834	0
Medical Equipment	6,805					
Paramedic Fly Car	0	42,834	0	42,834	42,834	0

**Project Status Report Through
11/2016 - Capital**

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
Central Dispatch	8,784	22,000	0	22,000	22,000	0
Communications Equipment	8,784	22,000	0	22,000	22,000	0
Public Works	48,283	195,000	188,000	7,000	195,000	0
Staff Vehicles	33,930					
Dump Trucks - Large	0					
Tri-Axle Dump Truck	0					
Plows	6,093					
Sweeper		195,000	188,000	7,000	195,000	0
Loader	4,761					
Road Restoration Program	3,500					
Park & Recreation	73,843	120,000	71,107	48,893	110,000	10,000
Mowers/Grounds Equipment	60,000	40,000	11,404	28,596	40,000	0
Tractor	0					
Dump Trucks - Large		80,000	0	80,000	70,000	10,000
Passenger Van	0	0	59,703	(59,703)		0
Parking & Landscaping Imp	13,843					
Police Control-Capital		25,000	0	25,000	25,000	0
Staff Vehicles		25,000	0	25,000	25,000	0
Transfer Station	48,000	125,000	0	125,000	125,000	0
Backhoe		125,000	0	125,000	125,000	0
Building Renovation	48,000					

Budget Status Report Through 11/21/2016 - Capital

	FY 16 Actual YTD	FY 17 Amended Budget	FY 17 Actual YTD	FY 17 Actual YTD to Amended Budget Fav/(Unfav)	FY 17 Forecast	FY 17 Forecast to Amended Budget Fav/(Unfav)
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	327,616	1,232,339	266,363	965,976	1,210,439	21,900
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and Total	327,616	1,232,339	266,363	965,976	1,210,439	21,900
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