

OFFICE OF THE
FIRST SELECTMAN

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Lynne A. Vanderslice
First Selectman

David K. Clune
Second Selectman

Lori A. Bufano
Selectman

Joshua S. Cole
Selectman

Deborah A. McFadden
Selectman

TOWN HALL
238 Danbury Road
Wilton, CT 06897

RECEIVED FOR RECORD
TOWN OF WILTON

2018 OCT 29 P 4:27

07

**BOARD OF SELECTMEN
SPECIAL MEETING
Monday October 22, 2018 at 7:30 PM
Meeting Room B, Town Hall**

PRESENT: First Selectman Lynne Vanderslice, David Clune, Lori Bufano, Joshua Cole
Deborah McFadden (Via Phone)

GUESTS: 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 8:03 p.m.

B. Executive Session

- To Receive Advice on Blight Lawsuits from Attorney Mario Coppola
Ms. Vanderslice asked for a motion to go into Executive Session to receive advice on Blight Lawsuits from Attorney Mario Coppola. Motion moved by Mr. Clune seconded by Ms. Bufano and carried 4-0. Ms. McFadden joined Executive Session at 8:12 p.m.

Out of Executive Session at 8:38 p.m.

Ms. Vanderslice asked for a motion to move Public Comment after the first item as Item 1A under Discussion and/or Action. Motion moved by Mr. Clune, seconded by Ms. Bufano and carried 5-0.

C. Consent Agenda

Motion made by Mr. Cole, seconded by Mr. Clune and carried 4-1-0 to approve the Consent Agenda as follows with Ms. McFadden abstaining as she was not present for the meeting:

Minutes

- Board of Selectmen Regular Meeting – October 1, 2018

D. Discussion and/or Action

1. Aquarion Application for Water Diversion Permit

Ms. Vanderslice gave a review on the Aquarion Application for Water Diversion Permit. She noted that town staff and Town Counsel are giving the matter their full attention and we are in the first phase, which is fact gathering. She also noted that Town Counsel has prepared information on the matter that is available on the town website.

1A. Public Comment

Patrice Gillespie of **Silver Spring Road** commented on the Aquarion Application for Diversion Permit

2. Transfer Station – Police Shooting Range Paving Donation
Ms. Vanderslice noted that Deluxe Paving is donating their services to pave approximately 5,200 square feet located at the Town Recycling Center. This work has an approximate value of \$5,000. After review, motion moved by Ms. Bufano to accept the donation subject to Town Counsel review of terms and condition. Motion seconded by Mr. Cole and carried 4-1-0 with Mr. Clune recusing.
3. Prescription Discount Card Program
Ms. Vanderslice reviewed the Prescription Discount Card Program. Ms. Vanderslice noted the program is being offered to residents by CCM of which Wilton is a member. There is no cost to the Town or residents. Contract has been reviewed by Town Counsel. After review motion made by Mr. Clune to authorize the First Selectman to sign the contract to move forward and offer the Prescription Discount Program to Town residents. Motion seconded by Ms. Bufano and carried 5-0.
4. Naming and Donor Recognition Policy Inquiry
Ms. Vanderslice noted that there was an inquiry by the High School Football Boosters regarding naming the Press Box at the High School. After review, motion moved by Mr. Cole to allow a recognition plaque at the Press Box. Motion seconded by Mr. Clune and carried 5-0
5. Town Hall copier Contract
Anne Kelly-Lenz reviewed the Contract for the copier for the Town Hall. After review, motion moved by Mr. Clune to authorize the First Selectman to execute the contract for the Town Hall copier. Motion seconded by Mr. Cole and carried 5-0.
6. Invoice Cloud Contract
Anne Kelly-Lenz reviewed the Invoice Cloud Contract. After review, motion moved by Ms. McFadden to authorize the First Selectman to execute the contract with Invoice Cloud. Motion seconded by Ms. Bufano and carried 5-0.
7. Tax Collection Department Changes – Anne Kelly-Lenz
Ms. Kelly Lenz reviewed the improvement in customer service as a result of the new online payment system.
8. Financial Report – Anne Kelly-Lenz
Ms. Kelly Lenz reported that unaudited Board of Selectmen financial results are approximately \$650,000 under budget.
9. BoF FY2020 Budget Guidance and Survey
Ms. Vanderslice reviewed the BoF FY2020 Budget Guidance. She noted the BoF targeted a 1.3% increase in the mil rate with guidance for FY2020 budget of 2% for the BoS and 1.6% for the BoE.

Ms. Vanderslice noted the BoF Survey has been distributed. She also noted that Mr. Clune's question regarding a Town Administrator was not included. Mr. Clune indicated we report back to the BoS on the subject. Ms. McFadden noted a marketing plan is being develop to ensure a diverse group of respondents.

10. Blight Discussion

Ms. Vanderslice noted that the BoS received legal advice from town counsel as well as a recommendation from the Blight Committee. The team recommended the BoS adopt a policy as to when the Town would consider taking action against a judgment lien. Their recommendation is one year from the filing of the judgment lien and is supported by Town Counsel. After review, a motion was moved by Mr. Clune to accept the recommendation of the Blight Committee and Town Counsel of one year from the filing of the judgment lien and authorize the First Selectman to have Town Counsel prepare the policy. Motion seconded by Ms. Bufano and carried 5-0.

E. Selectmen's Reports

1. First selectman

- Status – Lease with State for NRV
Working to resolve the lease issues.
- Status – Solar Installations
Ms. Vanderslice provided a review on solar installations at the schools. She noted that installations at Miller Driscoll and Middlebrook continue to exceed expectations.
- Recycling Reminders
Ms. Vanderslice reviewed the activities leading up to America Recycles in November.
- HazWaste Day Results
Ms. Vanderslice provided an update on the results of HazWaste Day.
- Scarecrow Scavenger Hunt – October 19-26, 2018
- Long Range Transportation Plan Input Meeting – October 24, 2018, 7:00 p.m.
Wilton Library Rimer Room.
- Parks and Recreation Movie Night – October 27, 2018, Cider Mill Gym
- Halloween Walk – October 27, 2018 – will be closing Old Ridgefield Road from Godfrey Place to the stop sign by northern entrance into Village Market starting at 2:30
- Town will be applying for LOTCIP grant for the remaining funding for the pedestrian bridge
- First Selectman and other staff members of the town were invited to a recent meeting with Wilton realtors. One of the topics discussed was cell service in North Wilton. Bob Nerney and the First Selectwoman along with others will be working on the issue.

2. Selectmen

Mr. Clune
None

Mr. Cole
Mr. Cole noted that the Food Truck Festival will be taking place on Sunday October 28, 2018. Miller Driscoll Carnival cancelled and looking to reschedule for the Spring.

Ms. Bufano

Ms. Bufano recognized the adopt-a-stop program and noted this past weekend over both days Lucci Electric was beautifying their spot. She thanked all the participants.

Ms. McFadden

Thanked the First Selectwoman for her report on solar. Noted solar installations are one component in obtaining recognition from Sustainable CT. Encouraged all residents to complete BOF survey.

F. Public Comment

None.

G. Adjournment

Having no further business, Ms. Vanderslice asked for a motion to adjourn. Motion made by Mr. Clune to adjourn meeting at 9:47 p.m. Motion was seconded by Mr. Cole and carried 5-0.

Next Meeting – November 5, 2018



Jacqueline Rochester
Recording Secretary
Taken from Video

**Budget Status Report Through
9/30/2018 - Summary**

Revenue

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Taxes	63,315,443	121,751,796	63,639,343	(58,112,453)	121,751,796	0
Town Intergovernmental	0	586,028	158,005	(428,023)	527,528	(58,500)
Licenses, Permits & Fees	449,321	1,365,805	524,928	(840,877)	1,365,900	95
Other Revenues	126,675	623,446	256,644	(366,802)	637,445	13,999
Interest	126,347	250,000	144,820	(105,180)	300,000	50,000
Investments	2,621	(20,000)	940	20,940	(20,000)	0
Capital	0					
	64,020,407	124,557,075	64,724,681	(59,832,394)	124,562,669	5,594

Expense

Debt Service	5,423,137	10,921,766	4,664,311	6,257,455	10,921,766	0
Board of Education	14,501,746	81,876,563	12,421,387	69,455,176	81,876,563	0
Board of Selectmen	6,447,883	32,319,859	7,040,409	25,279,450	32,288,208	31,651
Board of Selectmen Capital	66,588	2,411,108	(5,990)	2,417,098	2,411,102	6
Charter Authority	0	1,263,003	0	1,263,003	1,263,003	0
	26,439,355	128,792,299	24,120,117	104,672,182	128,760,642	31,657

Budget Status Report Through 9/30/2018 - Revenues

Taxes

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Tax Collector	63,315,443	121,751,796	63,639,343	(58,112,453)	121,751,796	0
Interest And Lien Fees	87,653	265,000	107,365	(157,635)	265,000	0
Back Taxes	170,112	440,000	243,490	(196,510)	440,000	0
Motor Vehicle Supplement	0	750,000	0	(750,000)	750,000	0
Current Property Taxes	63,057,678	120,296,796	63,288,488	(57,008,308)	120,296,796	0
Total Taxes	63,315,443	121,751,796	63,639,343	(58,112,453)	121,751,796	0

Town Intergovernmental Assistance

Finance Department	0	108,548	0	(108,548)	108,548	0
MRSA Bonded Distribution		108,548	0	(108,548)	108,548	0
Other Town Grants	0					
Assessor	0	58,500	0	(58,500)		(58,500)
Veterans Exemption	0	4,500	0	(4,500)		(4,500)
Elderly Tax Relief	0	54,000	0	(54,000)		(54,000)
Tax Collector	0	65,000	0	(65,000)	65,000	0
Telephone Line Tax Grant	0	65,000	0	(65,000)	65,000	0
Pequot Pilot	0					
Highways	0	316,675	158,005	(158,670)	316,675	0
Town Aid Roads	0	316,675	158,005	(158,670)	316,675	0
Health	0	17,134	0	(17,134)	17,134	0

**Budget Status Report Through
9/30/2018 - Revenues**

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Bioterrorism	0	12,930	0	(12,930)	12,930	0
Per Capita Grant	0	4,204	0	(4,204)	4,204	0
Social Services	0	20,171	0	(20,171)	20,171	0
Youth Svcs.Bureau Grant	0	20,171	0	(20,171)	20,171	0
Total Town Intergovernmental Assistance	0	586,028	158,005	(428,023)	527,528	(58,500)

Licenses, Permits & Fees

Town Clerk	203,026	677,830	209,123	(468,707)	677,925	95
Town Clerk MERS Recording Fee	9,773	35,000	9,535	(25,465)	35,000	0
Other Town Clerk Fees	7,336	20,000	7,194	(12,806)	20,000	0
Vital Statistics	4,924	16,000	5,075	(10,925)	16,000	0
Farm Fund Fees	1,674	6,500	1,680	(4,820)	6,500	0
Conveyance Tax	164,775	550,000	171,852	(378,148)	550,000	0
Recording Fees	14,378	50,000	13,614	(36,386)	50,000	0
Marriage Licenses	154	300	160	(140)	395	95
Sports Licenses	12	30	13	(17)	30	0
Planning & Zoning	14,176	32,200	3,728	(28,472)	32,200	0
ZBA Fees	402	2,200	1,308	(892)	2,200	0
Application Fees	13,774	30,000	2,420	(27,580)	30,000	0
Finance Department	10,488	30,000	11,066	(18,934)	30,000	0
Alarm Registration Fees	4,500	15,000	5,050	(9,950)	15,000	0
Admin Fee - Private Duty	5,988	15,000	6,016	(8,984)	15,000	0

Budget Status Report Through 9/30/2018 - Revenues

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Assessor	282	2,500	231	(2,269)	2,500	0
Assessor Fees	282	2,500	231	(2,269)	2,500	0
Building	118,757	407,000	224,942	(182,058)	407,000	0
Reproduction Fees	1,960	7,000	2,040	(4,960)	7,000	0
Building Permits	116,797	400,000	222,902	(177,098)	400,000	0
Fire	5,172	26,050	7,159	(18,891)	26,050	0
Inspection Fees	2,005	17,500	2,860	(14,640)	17,500	0
Fire Department Fees	3,167	8,550	4,299	(4,251)	8,550	0
Administration	500	2,000	500	(1,500)	2,000	0
Road Opening Permits	500	2,000	500	(1,500)	2,000	0
Dial-A-Ride	1,054	7,000	0	(7,000)	7,000	0
Dial-A-Ride Fees	1,054	7,000	0	(7,000)	7,000	0
Parks & Grounds	35,265	0	4,640	4,640	0	0
Stadium Lighting	35,265	0	4,640	4,640	0	0
Environmental Affairs	33,377	40,000	7,816	(32,184)	40,000	0
Application Fees	33,377	40,000	7,816	(32,184)	40,000	0
Animal Control	1,235	4,000	1,449	(2,552)	4,000	0
Dog Licenses	1,235	4,000	1,449	(2,552)	4,000	0
Health	20,600	116,725	48,888	(67,838)	116,725	0
Env Health Permits/Fees	20,600	116,725	48,888	(67,838)	116,725	0
Senior Center	5,389	20,500	5,387	(15,113)	20,500	0

**Budget Status Report Through
9/30/2018 - Revenues**

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Senior Center Fees	5,389	20,500	5,387	(15,113)	20,500	0
Total Licenses, Permits & Fees	449,321	1,365,805	524,928	(840,877)	1,365,900	95
Other Revenues						
Board of Selectmen	0					
Miscellaneous Revenue	0					
Planning & Zoning	0	1,100	150	(950)	1,100	0
Fines	0	1,000	150	(850)	1,000	0
Sale of Regulations and Maps	0	100	0	(100)	100	0
Finance Department	14,081	5,000	13,422	8,422	14,000	9,000
Miscellaneous Revenue	14,081	5,000	13,422	8,422	14,000	9,000
Tax Collector	2,726	5,000	8,955	3,955	10,000	5,000
Miscellaneous Revenue	2,726	5,000	8,955	3,955	10,000	5,000
Registrar Of Voters	0	75	0	(75)	75	0
Registrar of Voters Fees	0	75	0	(75)	75	0
Comstock	4,820	15,000	0	(15,000)	15,000	0
Comstock	4,820	15,000	0	(15,000)	15,000	0
Other Town Properties	86,230	419,201	232,675	(186,526)	419,200	(1)
Rent - Gilbert & Bennett	0	1	1	0		(1)
Rent: Radio Tower	25,000	180,000	172,500	(7,500)	180,000	0
Rent: Marvin Tavern	0	37,200	0	(37,200)	37,200	0

Budget Status Report Through 9/30/2018 - Revenues

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Rent: Town Green	26,069	100,000	24,051	(75,949)	100,000	0
Rent: Town Houses	35,161	102,000	36,123	(65,877)	102,000	0
Police	2,018	18,000	1,192	(16,808)	18,000	0
Judicial Branch Revenue	0	9,500	0	(9,500)	9,500	0
Parking Fines	0	1,000	75	(925)	1,000	0
Fingerprinting	590	2,000	430	(1,570)	2,000	0
Police Reports	468	1,300	187	(1,113)	1,300	0
Police Permits	960	4,200	500	(3,700)	4,200	0
Paramedic Service	0	100,000	0	(100,000)	100,000	0
Advanced Life Support Fund	0	100,000	0	(100,000)	100,000	0
Swimming	13,716	50,000	0	(50,000)	50,000	0
Swimming	13,716	50,000	0	(50,000)	50,000	0
Environmental Affairs	0	1,000	0	(1,000)	1,000	0
Fines	0	1,000	0	(1,000)	1,000	0
Animal Control	185	1,070	250	(820)	1,070	0
Sale of Pets	0	25	0	(25)	25	0
Dog Impound & Quarantine	185	1,000	250	(750)	1,000	0
Animal Population Control	0	45	0	(45)	45	0
Board Of Education	2,899	8,000	0	(8,000)	8,000	0
Education - Athletic Fees	2,899	8,000	0	(8,000)	8,000	0
Total Other Revenues	126,675	623,446	256,644	(366,802)	637,445	13,999

**Budget Status Report Through
9/30/2018 - Revenues**

Interest

Finance Department							
Interest - Investments	126,347	250,000	144,820	(105,180)	300,000	50,000	
	126,347	250,000	144,820	(105,180)	300,000	50,000	
Total Interest	<u>126,347</u>	<u>250,000</u>	<u>144,820</u>	<u>(105,180)</u>	<u>300,000</u>	<u>50,000</u>	

Investments

Finance Department							
Unrealized Inv Gain/Loss	2,621	(20,000)	940	20,940	(20,000)	0	
	2,621	(20,000)	940	20,940	(20,000)	0	
Total Investments	<u>2,621</u>	<u>(20,000)</u>	<u>940</u>	<u>20,940</u>	<u>(20,000)</u>	<u>0</u>	

Capital

Public Works	0						
Local Capital Improvement	0						
	0						
Total Capital	<u>0</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	
Grand Total	<u>64,020,407</u>	<u>124,557,075</u>	<u>64,724,681</u>	<u>(59,832,394)</u>	<u>124,562,669</u>	<u>5,594</u>	

**Budget Status Report Through
9/30/2018 - Expenses**

Debt Service

Debt Service	5,423,137	10,921,766	4,664,311	6,257,455	10,921,766	0
Total Debt Service	5,423,137	10,921,766	4,664,311	6,257,455	10,921,766	0

Board of Education

Board Of Education	14,501,746	81,876,563	12,421,387	69,455,176	81,876,563	0
Total Board of Education	14,501,746	81,876,563	12,421,387	69,455,176	81,876,563	0

Board of Selectmen Operating

Board of Selectmen	130,128	346,825	92,823	254,002	346,825	0
Town Clerk	89,445	462,184	94,313	367,871	462,184	0
Planning & Zoning	110,444	603,341	110,796	492,545	603,341	0
Board Of Finance	15,000	62,700	15,000	47,700	62,700	0
Human Resources	33,690	331,102	34,631	296,471	331,102	0
HR Reserve	0					

Finance Department

Finance Department	151,772	772,979	277,770	495,209	772,979	0
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Assessor

Assessor	76,597	375,513	81,464	294,049	375,513	0
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Tax Collector

Tax Collector	50,270	263,821	53,281	210,540	263,821	0
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Town Counsel

Town Counsel	20,081	174,800	14,058	160,742	174,800	0
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Probate Court

Probate Court	17,399	22,000	9,950	12,050	22,000	0
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Registrar Of Voters

Registrar Of Voters	37,553	220,123	45,475	174,648	220,123	0
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**Budget Status Report Through
9/30/2018 - Expenses**

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Town Hall & Annex	22,364	314,640	22,642	291,998	314,640	0
Town Wide Utilities	46,129	269,790	38,771	231,019	269,790	0
Comstock	33,806	280,531	61,012	219,519	280,531	0
Other Town Properties	7,511	138,750	620	138,130	138,750	0
Ambler Farm	913	34,316	1,277	33,039	34,316	0
Building	83,508	399,979	84,001	315,978	399,979	0
Information Systems	101,360	828,849	140,641	688,208	828,849	0
Police	1,509,323	7,962,952	1,513,696	6,449,256	7,947,952	15,000
Fire	941,817	4,922,635	1,123,676	3,798,959	4,922,075	560
Cert	407	13,250	209	13,041	13,250	0
Emergency Medical Service	22,958	97,500	67,909	29,591	97,500	0
Paramedic Service	75,711	306,921	89,027	217,894	306,921	0
Georgetown Fire District	394,508	414,233	401,611	12,622	401,611	12,622
Central Dispatch	65,785	321,613	76,918	244,695	321,613	0
Administration	179,903	599,431	147,109	452,323	599,431	0
Highways	346,025	2,958,469	456,613	2,501,856	2,958,469	0
Transfer Station	0	275,000	0	275,000	275,000	0
Park & Recreation Admin.	51,315	263,157	51,074	212,083	263,157	0
Recreation Programs	48,758	161,176	24,783	136,393	161,176	0

**Budget Status Report Through
9/30/2018 - Expenses**

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Dial-A-Ride	35,186	185,686	35,041	150,645	185,686	0
Swimming	46,477	87,146	59,832	27,314	87,881	(735)
Tennis	601	19,260	1,976	17,284	19,260	0
Parks & Grounds	172,067	996,260	224,156	772,104	996,260	0
Environmental Affairs	54,543	407,056	48,687	358,369	407,056	0
Animal Control	21,974	122,960	21,977	100,983	122,960	0
Health	96,526	481,209	110,618	370,591	481,209	0
Nursing & Homecare	225,488	936,277	226,966	709,311	936,277	0
Private School Welfare	4,128	31,000	7,001	23,999	31,000	0
Social Services	108,502	590,028	121,543	468,485	590,028	0
Senior Center	30,936	179,573	55,556	124,017	179,573	0
Trackside	31,480	98,000	24,500	73,500	98,000	0
Employee Benefits	2,094	366,898	8,769	358,129	364,898	2,000
Insurance	259,616	812,922	272,228	540,694	810,718	2,204
Library	688,113	2,778,004	689,856	2,088,148	2,778,004	0
Route 7 Bus Service	0	5,000	0	5,000	5,000	0
Wilton Economic Development Comm	5,246	18,000	0	18,000	18,000	0
SW Regional Mental Health Board	0	1,000	0	1,000	1,000	0
Wilton Garden Club	424	5,000	555	4,445	5,000	0

**Budget Status Report Through
9/30/2018 - Expenses**

		FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Total	Board of Selectmen Operating	6,447,883	32,319,859	7,040,409	25,279,450	32,288,208	31,651
Board of Selectmen Capital							
Town Clerk		0	7,513	0	7,513	7,513	0
Planning & Zoning		0	50,001	0	50,001	50,000	1
Finance			20,000	0	20,000	20,000	0
Assessor		36,608	390,000	0	390,000	390,000	0
Town Facilities		0	25,193	0	25,193	25,193	0
Information Systems		0	397,901	0	397,901	397,901	0
Police		(5,799)	354,336	(5,990)	360,326	354,336	0
Fire		35,779	257,944	0	257,944	257,944	0
Emergency Medical Service		0	4,895	0	4,895	4,895	0
Paramedic Service		0	46,708	0	46,708	46,707	1
Central Dispatch		0	30,000	0	30,000	30,000	0
Public Works		0	642,894	0	642,894	642,892	2
Park & Recreation		0	162,150	0	162,150	162,149	1
Transfer Station		0	21,573	0	21,573	21,572	1
Total	Board of Selectmen Capital	66,588	2,411,108	(5,990)	2,417,098	2,411,102	6
Charter Authority							
Charter Authority BOS/BOF		0	1,263,003	0	1,263,003	1,263,003	0

**Budget Status Report Through
9/30/2018 - Expenses**

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Total Charter Authority	0	1,263,003	0	1,263,003	1,263,003	0
Grand Total	26,439,355	128,792,299	24,120,117	104,672,182	128,760,642	31,657

**Budget Status Report Through
9/30/2018 - Capital**

Board of Selectmen Capital

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Town Clerk	0	7,513	0	7,513	7,513	0
Office Furniture	0	7,513	0	7,513	7,513	0
Planning & Zoning	0	50,001	0	50,001	50,000	1
Staff Vehicles		1	0	1		1
Misc Contractual Svcs	0	50,000	0	50,000	50,000	0
Finance		20,000	0	20,000	20,000	0
Computer Hardware		20,000	0	20,000	20,000	0
Assessor	36,608	390,000	0	390,000	390,000	0
Assessment/Appraisal Serv	36,608	390,000	0	390,000	390,000	0
Town Facilities	0	25,193	0	25,193	25,193	0
Parking & Landscaping Imp	0	25,193	0	25,193	25,193	0
Information Systems	0	397,901	0	397,901	397,901	0
Computer Hardware	0	75,725	0	75,725	75,725	0
Fiber Backbone	0	16,101	0	16,101	16,101	0
Computer Software	0	190,820	0	190,820	190,820	0
GIS	0	115,255	0	115,255	115,255	0
Police	(5,799)	354,336	(5,990)	360,326	354,336	0
Computer Hardware		20,300	0	20,300	20,300	0
Protective Equipment	3,760	9,261	0	9,261	9,261	0
Weapons		2,200	0	2,200	2,200	0

**Budget Status Report Through
9/30/2018 - Capital**

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Medical Equipment	0	5,017	0	5,017	5,017	0
Radar Equipment	0	6,000	0	6,000	6,000	0
Communications Equipment	0	12,876	765	12,111	12,876	0
Police Vehicles Use	(9,559)	253,632	(6,755)	260,387	253,632	0
Truck	0	50	0	50	50	0
Building Renovation		45,000	0	45,000	45,000	0
Fire	35,779	257,944	0	257,944	257,944	0
Computer Hardware	0	14,040	0	14,040	14,040	0
Fire/Rescue Equipment	861	75,663	0	75,663	75,663	0
Protective Equipment	0	9,147	0	9,147	9,147	0
Medical Equipment	0	836	0	836	836	0
Staff Vehicles	34,867	1,189	0	1,189	1,189	0
Fire Apparatus	51	141,556	0	141,556	141,556	0
No Smoke Diesel Filters	0	1,336	0	1,336	1,336	0
Equipment Trailer	0	8,062	0	8,062	8,062	0
Building Renovation	0	641	0	641	641	0
Prof Svcs _ Engin Arch	0	5,474	0	5,474	5,474	0
Emergency Medical Service	0	4,895	0	4,895	4,895	0
Generator	0	4,895	0	4,895	4,895	0
Building Repairs		0	0	0	0	0
Paramedic Service	0	46,708	0	46,708	46,707	1

**Budget Status Report Through
9/30/2018 - Capital**

	FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Medical Equipment		1	0	1		1
Paramedic Fly Car	0	46,707	0	46,707	46,707	0
Central Dispatch	0	30,000	0	30,000	30,000	0
Communications Equipment	0	30,000	0	30,000	30,000	0
Public Works	0	642,894	0	642,894	642,892	2
Bushwacker Tractor		140,000	0	140,000	140,000	0
Wood Chipper		1	0	1		1
Staff Vehicles	0	1,070	0	1,070	1,070	0
Dump Trucks - Large	0	194,375	0	194,375	194,375	0
Tri-Axle Dump Truck	0	44,232	0	44,232	44,232	0
Dump Trucks - Small	0	100,117	0	100,117	100,117	0
Sanders	0	50,700	0	50,700	50,700	0
Plows	0	60,159	0	60,159	60,159	0
Sweeper	0	7,000	0	7,000	7,000	0
Loader	0	5,239	0	5,239	5,239	0
Truck	0	40,000	0	40,000	40,000	0
Hot Asphalt Box		1	0	1		1
Park & Recreation	0	162,150	0	162,150	162,149	1
Mowers/Grounds Equipment	0	30,707	0	30,707	30,707	0
Tractor		60,000	0	60,000	60,000	0
Dump Trucks - Large	0	71,442	0	71,442	71,442	0

**Budget Status Report Through
9/30/2018 - Capital**

		FY 18 Actual YTD	FY 19 Amended Budget	FY 19 Actual YTD	FY 19 Actual YTD to Amended Budget Fav/(Unfav)	FY 19 Forecast	FY 19 Forecast to Amended Budget Fav/(Unfav)
Equipment Trailer			1	0	1		1
Transfer Station		0	21,573	0	21,573	21,572	1
Backhoe		0	21,572	0	21,572	21,572	0
Rolloff Truck			1	0	1		1
Total Board of Selectmen Capital		66,588	2,411,108	(5,990)	2,417,098	2,411,102	6
Grand Total		66,588	2,411,108	(5,990)	2,417,098	2,411,102	6