



Board of Selectmen

The Wellfleet Board of Selectmen will hold a public meeting on Tuesday, January 19, 2016 at 7:00 p.m. at the Wellfleet Senior Center, 715 Old Kings Highway, Wellfleet, MA 02667. It is anticipated that the meeting will be recorded by the Town. Anyone else desiring to record the meeting may do so only after notifying the chair and may not interfere with the conduct of the meeting in doing so.

- I. Announcements, Open Session and Public Comment [7:00]** *Note: Public comments must be brief. The Board will not deliberate or vote on any matter raised solely during Announcements & Public Comment.*
- II. Licenses/Appointments/Reappointments/Use of Town Property**
 - A. Appointments**
 - 1) Town Administrator Search Committee. Applications presently on file from: John Morrissey, Amy Voll, Roger Putnam, Jr., Moe Barocas, Jeanne Maclauchlan, Curtis S. Felix, Manny Smith, Janet Reinhart, Richard Pauley, Mark Vincent, Andrew Freeman, Reatha Ciotti.
- III. Business**
 - A.** Review of Department of Public Works FY 2017 Budgets.
 - B.** Continuing discussion of FY 2017 capital and operating budgets (including veteran's services and mosquito control assessments.) [TA]
 - C.** Consider amending the Veterans Tax Work-Off Policy to allow a non veteran to serve as program coordinator. [TA]
 - D.** Authorize chairman to sign joint Community Development Block Grant application (joint with Truro and Provincetown) [TA]
 - E.** Execution of Loan Documents for General Obligation Bond
- IV. Future Concerns**
- V. Executive session**
 - A.** To discuss strategy with respect to collective bargaining with Wellfleet Employees Association Units A & B.
- VI. Adjournment**



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TOWN OF WELFLEET
APPLICATION FOR TOWN BOARDS & COMMITTEES MEMBERSHIP

Wellfleet depends on its citizens to carry out many of our government's activities. Your community needs your help. *Please volunteer.*

FILL OUT THE FORM BELOW and mail or bring it to:
Wellfleet Selectmen's Office, Town Hall, 300 Main Street, Wellfleet, MA 02667

☐ Name Reatha Ciotti Date 1-13-2016

Mailing Address 85 Old Wharf Road
Wellfleet, MA 02667

Phone (Home) 508-349-7545 (cell) _____

E-mail ciotti-family@comcast.net

☐ Please describe briefly any work experience, including volunteer service, that you feel would be useful to the Town: _____

I am currently chair of the Library Board of Trustees. I have served on the Wellfleet Library Board of Trustees for 10.5 years.

☐ Please add any other information that you think may be useful, including education or other formal training, specialized courses, professional licenses or certifications, etc.: _____

MA in History
33 yrs as a teacher in Westchester County, NY.

will be available Feb - June 2016

☐ Committees/Boards of Interest: 1) Town Administrator Search Committee
2) _____
3) _____

JAN 14 2016

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = 001-1-###-###.##-###.##

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 001_2017

Budget Year: July 2016 thru June 2017

Account Number	Account Name	FY 2015 Budget (1)	FY 2015 Actual (2)	FY 2016 Budget (3)	FY 2017 Dept Head (5)	FY 2017 Town Admin (6)	% Increase (Decrease)
001-1-417-000.00-5450.00	CUSTODIAL SUPPLIES	9,000	9,157	9,000	9,000	9,000	0.00
001-1-417-000.00-5460.00	GROUNDS KEEPING SUPPLIES	6,000	4,446	5,000	5,000	5,000	0.00
001-1-417-000.00-5580.00	OTHER SUPPLIES	800	1,135	800	800	800	0.00
001-1-417-000.00-5731.00	LICENSES/PERMITS/FEES	200	0	200	200	200	0.00
001-1-417-000.00-5732.00	MUNICIPAL WATER SYSTEM USE	7,000	5,155	6,000	6,000	6,000	0.00
TOTAL EXPENDITURES		330,608	323,534	312,600	315,100	315,100	0.80
TOTAL DPW FACILITIES		330,608	323,534	312,600	315,100	315,100	0.80

DPW OPERATIONS

SAL/WAGES

001-1-420-000.00-5110.00	S/W FULL TIME MV	95,115	95,115	97,968	97,968	97,968	0.00
001-1-420-000.00-5110.02	S/W FULL TIME DCS	55,330	55,330	56,655	56,655	56,655	0.00
001-1-420-000.00-5110.06	S/W FULL TIME CP	46,358	46,358	47,495	47,495	47,495	0.00
001-1-420-000.00-5110.08	S/W FULL TIME KB	50,138	50,805	51,373	51,373	51,373	0.00
001-1-420-000.00-5110.11	S/W FULL TIME RW	45,011	45,011	46,133	46,133	46,133	0.00
001-1-420-000.00-5110.14	S/W FULL TIME JPF	45,011	45,011	46,133	46,133	46,133	0.00
001-1-420-000.00-5110.15	S/W FULL TIME JT	42,491	42,491	43,534	43,534	43,534	0.00
001-1-420-000.00-5110.16	S/W FULL TIME WS	50,138	50,805	51,373	51,373	51,373	0.00
001-1-420-000.00-5110.17	S/W FULL TIME PL	74,920	74,920	76,793	76,793	76,793	0.00
001-1-420-000.00-5110.20	S/W FULL TIME RS TR STA	41,210	41,210	42,213	42,213	42,213	0.00
001-1-420-000.00-5110.21	S/W FULL TIME PW	58,697	58,697	60,134	60,134	60,134	0.00
001-1-420-000.00-5110.23	S/W FULL TIME JL	43,351	43,351	44,601	44,601	44,601	0.00
001-1-420-000.00-5110.24	S/W FULL TIME KM TR STA	50,759	55,764	55,984	57,095	57,095	1.98
001-1-420-000.00-5110.25	S/W FULL TIME MC TR STA	32,874	30,593	42,929	43,953	43,953	2.38
001-1-420-000.00-5110.26	S/W FULL TIME DW	40,000	23,808	50,000	50,304	50,304	0.61
001-1-420-000.00-5115.00	S/W SEASONAL	48,540	38,173	60,000	60,000	60,000	0.00
001-1-420-000.00-5130.00	S/W OVERTIME	34,000	11,262	28,000	28,000	28,000	0.00
001-1-420-000.00-5135.00	S/W DOUBLE TIME	0	5,269	0	0	0	0.00
001-1-420-000.00-5141.00	S/W WEEKEND DIFFERENTIAL	3,600	3,570	3,400	3,400	3,400	0.00
001-1-420-000.00-5143.00	S/W HOLIDAY	3,300	2,205	3,000	3,000	3,000	0.00
001-1-420-000.00-5144.00	S/W LONGEVITY	8,930	7,330	7,790	8,240	8,240	5.78
TOTAL SAL/WAGES		869,773	827,079	915,509	918,398	918,398	0.32

FRINGE BENEFITS/OTHER SAL/WAGES

001-1-420-000.00-5170.08	HEALTH INSURANCE	3,180	3,180	0	0	0	0.00
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B U D G E T W O R K S H E E T - E X P E N D I T U R E S

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Fund: GENERAL FUND - 001_2017

Budget Year: July 2016 thru June 2017

Account Number	Account Name	FY 2015 Budget (1)	FY 2015 Actual (2)	FY 2016 Budget (3)	FY 2017 Dept Head (5)	FY 2017 Town Admin (6)	% Increase (Decrease)
TOTAL	FRINGE BENEFITS/OTHER SAL/WAGES	3,180	3,180	0	0	0	0.00
EXPENDITURES							
001-1-420-000.00-5240.03	REPAIR/MAINT VEHICLES SERV	25,000	24,379	30,000	30,000	30,000	0.00
001-1-420-000.00-5240.04	R/M VEHICLES FIRE DEPT	25,000	24,763	20,000	20,000	20,000	0.00
001-1-420-000.00-5290.05	SERVICE CONTRACT COPIER	500	345	500	500	500	0.00
001-1-420-000.00-5300.00	CONTRACT SERVICES	20,000	22,335	20,000	20,000	20,000	0.00
001-1-420-000.00-5300.10	MEDICAL SERVICES	300	625	300	300	300	0.00
001-1-420-000.00-5300.17	ADMIN SERVICES	425	150	425	425	425	0.00
001-1-420-000.00-5300.20	SEMINARS/TRAINING	500	665	500	500	500	0.00
001-1-420-000.00-5340.01	TELEPHONE	1,900	1,940	1,900	1,900	1,900	0.00
001-1-420-000.00-5340.02	POSTAGE	50	69	50	50	50	0.00
001-1-420-000.00-5340.04	ADVERTISING	500	2,047	500	500	500	0.00
001-1-420-000.00-5420.00	OFFICE SUPPLIES	1,354	973	1,400	1,400	1,400	0.00
001-1-420-000.00-5430.00	REPAIR/MAINT SUPPLIES	53,000	47,613	55,000	55,000	55,000	0.00
001-1-420-000.00-5460.00	GROUPS KEEPING SUPPLIES	2,500	2,753	2,500	2,500	2,500	0.00
001-1-420-000.00-5480.00	VEHICLE SUPPLIES	0	1,450	0	0	0	0.00
001-1-420-000.00-5480.01	GASOLINE	7,000	4,497	6,000	5,000	5,000	(16.67)
001-1-420-000.00-5500.00	MEDICAL SUPPLIES	200	305	200	200	200	0.00
001-1-420-000.00-5580.01	UNIFORMS	7,000	6,349	7,000	7,000	7,000	0.00
001-1-420-000.00-5710.00	TRAVEL	100	120	100	100	100	0.00
001-1-420-000.00-5710.01	MEALS/LODGING	200	146	200	200	200	0.00
001-1-420-000.00-5730.00	DUES/MEMBERSHIPS	500	697	1,000	1,000	1,000	0.00
001-1-420-000.00-5731.00	LICENSES/PERMITS/FEES	400	540	400	400	400	0.00
001-1-420-000.00-5850.00	SMALL EQUIPMENT	4,900	2,887	4,900	4,900	4,900	0.00
001-1-420-000.00-5851.49	CEMETERY MAINTENANCE	500	267	500	500	500	0.00
TOTAL	EXPENDITURES	151,829	145,914	153,375	152,375	152,375	(0.65)
TOTAL	DPW OPERATIONS	1,024,782	976,173	1,068,884	1,070,773	1,070,773	0.18

DPW GENERAL HIGHWAYS

EXPENDITURES

001-1-422-000.00-5240.03	REPAIR/MAINT VEHICLES	0	146	0	0	0	0.00
001-1-422-000.00-5300.00	CONTRACT SERVICES	72,400	65,392	15,400	65,400	65,400	324.68
001-1-422-000.00-5301.05	INFRASTRUCTURE MAINTENANCE	20,000	21,572	20,000	20,000	20,000	0.00
001-1-422-000.00-5430.00	REPAIR/MAINT SUPPLIES	5,000	5,766	5,000	5,000	5,000	0.00

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001-1-422-000.00-5480.00	VEHICLE SUPPLIES	0	1,537	0	0	0	0.00
001-1-422-000.00-5530.00	PUBLIC WORKS SUPPLIES	17,000	16,932	17,000	17,000	17,000	0.00
001-1-422-000.00-5580.00	OTHER SUPPLIES	0	345	0	0	0	0.00
001-1-422-000.00-5850.00	SMALL EQUIPMENT	500	28	500	500	500	0.00
TOTAL EXPENDITURES		114,900	111,719	57,900	107,900	107,900	86.36
TOTAL DPW GENERAL HIGHWAYS		114,900	111,719	57,900	107,900	107,900	86.36

DPW SNOW REMOVAL

SAL/WAGES

001-1-423-000.00-5130.00	S/W OVERTIME	93,000	63,494	33,000	33,000	45,000	36.36
001-1-423-000.00-5135.00	S/W DOUBLE TIME	0	27,527	0	0	0	0.00
TOTAL SAL/WAGES		93,000	91,021	33,000	33,000	45,000	36.36

EXPENDITURES

001-1-423-000.00-5300.00	CONTRACT SERVICES	154,000	83,464	34,000	34,000	47,000	38.24
001-1-423-000.00-5480.00	VEHICLE SUPPLIES	3,000	39,044	3,000	3,000	3,800	26.67
001-1-423-000.00-5490.00	FOOD SUPPLIES	300	322	300	300	380	26.67
001-1-423-000.00-5530.03	PUBLIC WORKS SALT/DEICER	23,000	58,172	23,000	23,000	32,000	39.13
TOTAL EXPENDITURES		180,300	181,002	60,300	60,300	83,180	37.94
TOTAL DPW SNOW REMOVAL		273,300	272,024	93,300	93,300	128,180	37.38

DPW STREET LIGHTS

EXPENDITURES

001-1-424-000.00-5210.02	STREET LIGHTING	6,038	8,353	9,000	9,000	9,000	0.00
001-1-424-000.00-5300.00	CONTRACT SERVICES	3,600	776	3,600	2,600	2,600	(27.78)
TOTAL EXPENDITURES		9,638	9,129	12,600	11,600	11,600	(7.94)
TOTAL DPW STREET LIGHTS		9,638	9,129	12,600	11,600	11,600	(7.94)

BUDGET WORKSHEET - EXPENDITURES

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Account Number	Account Name	FY 2015 Budget (1)	FY 2015 Actual (2)	FY 2016 Budget (3)	FY 2017 Dept Head (5)	FY 2017 Town Admin (6)	% Increase (Decrease)
DPW TRANSFER STATION							
EXPENDITURES							
001-1-433-000.00-5240.03	REPAIR/MAINT VEHICLES	10,000	1,926	15,000	10,000	10,000	(33.33)
001-1-433-000.00-5300.00	CONTRACT SERVICES	129,200	134,144	137,834	189,954	189,954	37.81
001-1-433-000.00-5301.00	LANDFILL MONITORING	14,000	20,566	10,000	17,000	17,000	70.00
001-1-433-000.00-5301.08	AMNESTY DAY	6,000	4,153	6,000	6,000	6,000	0.00
001-1-433-000.00-5340.01	TELEPHONE	200	0	200	0	0	(100.00)
001-1-433-000.00-5340.02	POSTAGE	150	81	150	150	150	0.00
001-1-433-000.00-5420.00	OFFICE SUPPLIES	1,000	674	1,000	1,000	1,000	0.00
001-1-433-000.00-5430.00	REPAIR/MAINT SUPPLIES	6,000	3,055	5,000	5,000	5,000	0.00
001-1-433-000.00-5450.00	CUSTODIAL SUPPLIES	500	63	500	300	300	(40.00)
001-1-433-000.00-5480.00	VEHICLE SUPPLIES	8,000	8,754	8,000	7,000	7,000	(12.50)
001-1-433-000.00-5480.03	DIESEL	65,000	70,976	65,000	65,000	65,000	0.00
001-1-433-000.00-5500.00	MEDICAL SUPPLIES	300	268	300	300	300	0.00
001-1-433-000.00-5530.00	PUBLIC WORKS SUPPLIES	5,000	819	5,000	2,500	2,500	(50.00)
001-1-433-000.00-5580.00	OTHER SUPPLIES	35,000	15,173	15,000	15,000	15,000	0.00
001-1-433-000.00-5580.06	RECYCLING BINS	2,400	2,400	2,400	2,400	2,400	0.00
001-1-433-000.00-5731.00	LICENSES/PERMITS/FEES	300	0	300	200	200	(33.33)
001-1-433-000.00-5850.00	SMALL EQUIPMENT	0	1,930	0	0	0	0.00
TOTAL	EXPENDITURES	283,050	264,982	271,684	321,804	321,804	18.45
TOTAL	DPW TRANSFER STATION	283,050	264,982	271,684	321,804	321,804	18.45

RECYCLING COMMITTEE

EXPENDITURES

001-1-434-000.00-5300.00	CONTRACT SERVICES	400	72	400	0	100	(75.00)
001-1-434-000.00-5400.00	SUPPLIES	0	0	0	0	0	0.00
TOTAL	EXPENDITURES	400	72	400	0	100	(75.00)
TOTAL	RECYCLING COMMITTEE	400	72	400	0	100	(75.00)

HEALTH/CONSERVATION

Department of Veterans' Services

Barnstable, Bourne, Brewster, Chatham, Dennis, Eastham, Harwich, Mashpee,
Orleans, Provincetown, Sandwich, Truro, Wareham, Wellfleet, and Yarmouth District

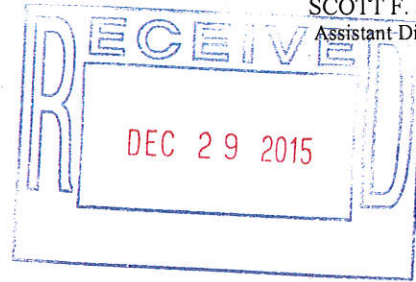
P.O. Box 429, Hyannis, MA 02601-0429
TEL. (508) 778-8740 or 1-888-778-8701
FAX (508) 778-8745

EDWARD F. MERIGAN
Director and Service Officer

SCOTT F. DUTRA
Assistant Director

December 28, 2015

Mr. Harry Terkanian
Town Administrator, Town of Wellfleet
300 Main Street
Wellfleet, MA 02667



Dear Mr. Terkanian:

Chairman Robert Lawton has scheduled the annual meeting of our District Board to review our proposed FY 2017 Administrative Budget for Thursday, January 21, 2016 at 1:00 PM. The meeting will be held at the District Department of Veterans' Services main office located at 66 Falmouth Road (Route 28), Hyannis, MA.

Attached for your review is the proposed budget, the assessment for each town based on current valuation and the Proxy Vote form letter in the event that you will be unable to attend.

Two budget items may benefit from explanation:

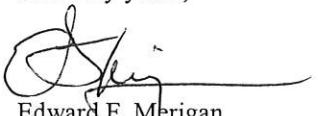
- 1) Over the years, in order to be consistent, our payroll has been based on Town of Barnstable Step/Grade charts and negotiated annual increases, if any. We historically have based our payroll for the next fiscal year on increases granted during the previous fiscal year. For the previous two years there was no COLA increase. For FY 2016 (the rates that we are using for FY 2017) there was a 4.0% general COLA increase. Step increases remained constant at 2.0%.
- 2) Barnstable County Retirement (BCRA) estimates that FY 2017 pension contributions and insurance will increase by 4.5%. The budget line for Insurance costs will remain constant due to changes in the selected insurances or the number of individuals insured.

Excluding these two mandated, exempt cost centers, the overall budget has decreased a total of 3.7% from the FY 2016 budget. Assessments are based on current property valuations for each town and the percent assessment may have increased or decreased slightly from the FY 2016 criteria based on changes in valuation.

The Proxy Vote form is sent out each year. Selecting a date which fits the busy schedules for all members of the Board is very difficult and the Proxy form permits a vote for those who are unable to attend. If recommendations are made by attending Board members to INCREASE the budget, the proxy votes become null and void and we would submit a new budget for approval.

It would be greatly appreciated if you can contact our office prior to January 15 to let us know if you plan to attend the meeting. If you are unable to attend, please return the Proxy Vote form promptly in the envelope provided so that Administrators/Managers who are able to attend may conduct business. The Proxy Vote may also be faxed to Veterans Services at 1-508-778-8745.

Sincerely yours,


Edward F. Merigan
Director and Service Officer

Department of Veterans' Services

Barnstable, Bourne, Brewster, Chatham, Dennis, Eastham, Harwich, Mashpee,
Orleans, Provincetown, Sandwich, Truro, Wareham, Wellfleet, and Yarmouth District

P.O. Box 429, Hyannis, MA 02601-0429
TEL. (508) 778-8740 or 1-888-778-8701
FAX (508) 778-8745

EDWARD F. MERIGAN
Director and Service Officer

SCOTT F. DUTRA
Assistant Director and Service Officer

PROXY VOTE

The District Department of Veterans Services has presented a Fiscal Year 2017 Administrative Budget in the amount of \$497,201.45.

Being unable to attend, The Town of _____ votes by proxy vote to:

☐ ACCEPT

☐ NOT ACCEPT

the budget in the amount of \$497,201.45.

If the Budget is changed to reflect a reduction, this vote remains valid.

IF THE BUDGET IS INCREASED, THIS VOTE IS NULL AND VOID.

Signed: _____ Printed Name: _____
Town Administrator / Manager

Town of _____ Date _____

DISTRICT DEPARTMENT OF VETERANS' SERVICES
FY 2017 MEMBER ASSESSMENTS

BASED ON THE PROPOSED BUDGET OF:

\$497,201.45

<u>TOWN</u>	<u>PERCENT</u>	<u>2016 ASSESSMENT</u>	<u>PERCENT</u>	<u>2017 ASSESSMENT</u>	
Barnstable	19.32	\$93,180.68	19.40	\$96,457.08	
Bourne	6.16	\$29,197.18	6.08	\$30,229.85	
Brewster	5.09	\$24,539.07	5.11	\$25,406.99	
Chatham	8.78	\$42,835.33	8.92	\$44,350.37	
Dennis	9.06	\$43,228.15	9.00	\$44,748.13	
Eastham	4.17	\$19,544.82	4.07	\$20,236.10	
Harwich	6.94	\$33,327.04	6.94	\$34,505.78	
Mashpee	6.74	\$32,606.71	6.79	\$33,759.98	
Orleans	5.50	\$26,604.01	5.54	\$27,544.96	
Provincetown	3.48	\$17,912.08	3.73	\$18,545.61	
Sandwich	5.46	\$26,363.90	5.49	\$27,296.36	
Truro	3.11	\$14,694.63	3.06	\$15,214.36	
Wareham	4.94	\$22,426.12	4.67	\$23,219.31	
Wellfleet	3.40	\$15,991.22	3.33	\$16,556.81	3,64%
Yarmouth	<u>7.85</u>	<u>\$37,793.06</u>	<u>7.87</u>	\$39,129.75	
TOTAL	100.00	\$480,216.71	100.00	\$497,201.45	

EQUALIZED VALUATION for FY 2017 BUDGET

<u>TOWN</u>	<u>EQUALIZED VALUATION</u>	<u>%</u>
Barnstable	\$13,476,184,100	19.40%
Bourne	4,220,554,100	6.08%
Brewster	3,545,641,200	5.11%
Chatham	6,196,588,000	8.92%
Dennis	6,250,958,500	9.00%
Eastham	2,823,221,800	4.07%
Harwich	4,818,012,600	6.94%
Mashpee	4,718,738,000	6.79%
Orleans	3,849,037,500	5.54%
Provincetown	2,588,786,400	3.73%
Sandwich	3,811,136,400	5.49%
Truro	2,128,228,900	3.06%
Wareham	3,242,971,300	4.67%
Wellfleet	2,315,999,400	3.33%
Yarmouth	<u>5,463,786,300</u>	7.87%
 TOTAL	 \$69,449,844,500	

DISTRICT DEPARTMENT OF VETERANS' SERVICES
FY 2017 PROPOSED ADMINISTRATIVE BUDGET

<u>Line Item</u>	<u>FY 2016 BUDGET</u>		<u>FY 2017 PROPOSED BUDGET</u>	
Director Salary	(G14S6)	\$79,689.95	(G14S7)	\$84,567.63
Asst Director Salary	(G10S6)	\$58,575.75	(G10S7)	\$62,161.05
Service Officer (Wil)	(G5S6-PT)	\$20,624.00	(G5S7-PT)	\$21,861.00
Office Manager	(G9S10)	\$58,707.66	(G9S10)	\$61,079.45
Account Specialist	(G7S3)	\$43,817.35	(G7S4)	\$46,449.32
Account Clerk	(G3S9-PT)	\$16,252.00	(G3S10-PT)	\$17,227.00
Service Officer (James)	(G5S5-PT)	\$20,220.00	(G5S6-PT)	\$21,433.00
Service Officer (Robert)	(G5S7-PT)	\$10,371.00	(G5S8-PT)	\$10,993.00
Treasurer		4,800.00		4,800.00
Audit		5,900.00		5,900.00
Office Supplies		5,400.00		5,400.00
Postage		3,900.00		3,900.00
Auto / Training		14,700.00		14,700.00
Telephone		8,500.00		10,200.00
Insurance		31,325.00		31,325.00
Retirement		57,134.00		59,705.00
Rent/Utilities		31,500.00		28,500.00
Office Equipment		8,800.00		7,000.00
Salary Adjustment		-		-
TOTAL:		\$ 480,216.71		\$ 497,201.45

State statutes limit the District's budget increase to 2 1/2 percent plus actual costs, charges and fees.

Per agreement with the Board we use Barnstable's previous FY (FY 2016) payroll rates. There had been no COLA for two years. FY 2016 rates include 4.0% general COLA increase plus there is a 2% Step increase for all but one of our employees.

BCRA estimates a 4.5% increase for Retirements.

The overall budget change for FY 2017, excluding these two exempt cost centers, is a decrease of 3.7%.

District Name: Cape Cod Mosquito Control Project**NOTICE OF PUBLIC MEETING TO PRESENT AND DISCUSS
ITS PRELIMINARY PROPOSED BUDGET FOR FY2017**

Notice is hereby given that the Cape Cod Mosquito Control Project (the "District") will hold an informational public meeting at the time and place indicated below in order to present and discuss the District's preliminary proposed budget for **FY2017**, and to receive comments and answer questions from the public and local public officials in connection therewith.

1. Date: November 16, 2015 *[not later than March 1st]*

2. Time: 10:00AM

3. Location: 259 Willow Street Suite 3 Yarmouthport, MA 02675

4. A copy of the District's preliminary proposed budget is available for inspection during regular business hours at the following location(s):

259 Willow Street Suite 3 Yarmouthport, MA 02675

5. The total preliminary dollar amount that the District is proposing for FY2017 is \$2,010,406.30. The chart found below highlights the preliminary budget request by the district for the coming year with pertinent budget information that fully describes the "total trust fund account" budget amount available for the District to expend in FY2017.

A.	B.	C.	D.	E.	F.	G.	H.	I.
District Name	Number of Employees	FY2017 Preliminary Proposed Budget Amount	FY2017 % Increase towards Operating Budget	FY2017 % Increase towards Capital Budget	FY2017 Total % Increase Over Certified FY2016 Budget (Add D + E)	FY2016 Estimated Balance Forward /Rollover Amount	FY2016 Actual Budget Revenues	FY2017 Total Funding Available in Trust Account (Add C + G)
Cape Cod	26	\$2010406.3	2.5%	0%	2.5%	\$77,800	\$1,961,963.91	\$2,088,206.30

6. The member municipalities within the District together with each municipality's estimated proportionate share thereof expressed both as a percentage and as a dollar amount, are as set forth on Form SRB-1, Page 2. **As of the date of this notice, the District is comprised of 15 municipalities as listed on Form SRB-1, Page 3.**

If the composition of the District changes because one or more municipalities join or withdraw from the District, the total preliminary budget will be adjusted pro rata.

7. Copies of the preliminary proposed budget will be available for inspection at the meeting, at which reasonable time will be accorded to those in attendance to ask questions and to offer comments. *Comments may also be sent directly to the Board via the Executive Director by April 15th.*

8. A copy of this Notice, together with a copy of the preliminary budget proposed, has been delivered or mailed to the Chief Administrative Officer, Chief Executive Officer, to the Finance Committee of each member municipality having a finance committee, and to the State Reclamation and Mosquito Control Board.

State Reclamation and Mosquito Control Board
Budget Notification & Compliance Certification Policy

DECLARATION OF SUPPORT OR NO SUPPORT OF MOSQUITO CONTROL FUNDING FOR FY 2017

Declaration

I, _____ the chief executive officer of Town/City of _____
(Print Name/ and Sign Name) (Please Print)

hereby designate _____ to sign this declaration.
(Print Name)

(Please check applicable box below)

- ☐ Support
☐ Do Not Support

the preliminary mosquito control budget proposed and this municipality's estimated proportionate share thereof, expressed both as a percentage and as a dollar amount as provided to this municipality in compliance with the State Reclamation and Mosquito Control Board Budget Notification and Compliance Certification Policy .

Name: _____
(Please Print)

Signature: _____

Position: _____

Date: _____

Both a copy and the original declaration should be submitted to the district **who will forward all member communities' declarations to the State Reclamation and Mosquito Control Board no later than April 15th**

VENDORS	FY17 PROPOSED			SUBTOTAL BY SUBSIDIARIES	Balance Forward*		
AA ACCOUNT							
PAYROLL	\$1,278,455.30						
				\$1,278,455.30	AA		
BB ACCOUNT							
Employee reimbursement	\$500.00						
				\$500.00	BB		
FF ACCOUNTS							
Anchor Outboard	\$100.00	Marine supplies (boat parts, motor parts, etc.)					
Bio Quip	\$1,000.00	Laboratory supplies and equipment					
Corp Brothers	\$2,500.00	Dry ice, welding supplies such as oxygen tank/acetate tank, etc.					
Mid Cape/Nickerson Lumber	\$1,200.00	Lumb, paint, screening, etc.					
New Bedford ship & supply	\$3,750.00	Supplies, gloves, boots, paper products, etc.					
Genuine Auto Parts / NAPA	\$2,200.00	Auto parts and supplies					
				\$10,750.00	FF		
DD ACCOUNT							
Barnstable county Retirement Assoc	\$235,000.00	Retirement plan for employees				\$10,000.00	
Fringe Benefits	\$235,000.00					\$10,000.00	
Workers Compensation	\$6,700.00					\$3,300.00	
				\$476,700.00	DD		
EE ACCOUNT							
American Mosq control assoc	\$1,000.00						
Suntory/DS Waters of America	\$0.00	Water cooler and bottles					
Cape Cod Times/Ottoway Nwsprr	\$650.00	Newspaper ads placed in it					
Pesticide board	\$3,200.00	Pesticide License					
Postage	\$500.00	Cummaquid Post Office					
WB Mason	\$2,750.00	Office Supplies					
Northeast Mosquito Association	\$2,500.00	Organizational dues, travel expenses-Continuing education credits					
				\$10,600.00	EE		
GG ACCOUNT							
Harwich Water Co.	\$200.00	Water Company in Harwich					
National Grid/Colonial Gas Co	\$3,000.00	Gas Service					
Eversource	\$4,250.00	Electric Service					
Wright Express Fncl / Gulf	\$52,000.00	Gasoline for vehicles				\$1,500.00	
Rent	\$24,266.00	Rent-office		\$83,716.00	GG		
				\$200.00	HH		
JJ ACCOUNT							
Unifirst	\$14,500.00	Rental of Uniforms; purchase T-shirts, hats, jackets				\$1,500.00	
Town of Brewster(C.Sumner)	\$1,200.00	Commissioner Charles Sumer					
				\$7,400.00	JJ		

LL ACCOUNT								
Goodyear Tire/Cape Tire Service	\$2,300.00	Tires & repair of tires						
Fleet Response	\$18,500.00	repair trucks, inspection, towing, oil change			\$2,000.00			
Kenmark	\$135.00	Office supplies & equipment						
				\$20,935.00	LL			
NN ACCOUNT								
Waste Management	\$3,550.00	Rubbish removal service			\$1,000.00			
Forestry suppliers inc.	\$2,500.00	spray cans, supplies			\$1,000.00			
Home Depot	\$1,000.00	Lumber for traps and other supplies for repair and			\$1,500.00			
True Value	\$10,000.00	small batteries, handtools, miscellaneous supplies						
Adapco	\$35,500.00	Pesticides						
Clarke	\$2,000.00	Pesticides						
				\$54,550.00	NN			
UU ACCOUNT								
Verizon	\$1,200.00	Telephone lines						
T-Mobile	\$5,550.00				\$500.00			
Comcast	\$3,250.00	Internet service						
Industrial Comm/ComTronics	\$6,500.00							
"At Leisure"								
Terminal Exchange Systems								
Dell/Computer Supplies	\$2,000.00							
Yankee Custom					\$3,500.00			
Coastal Equipment Rentals					\$1,000.00			
CDW								
BioSensory								
JN Phillips								
Travel	\$2,000.00							
DPH - Mosquito testing	\$10,000.00				\$3,000.00			
ESRI	\$4,000.00							
CPS Printing/BayState Envelope								
TOTALS				\$1,943,806.30				
Operational Budget Rqst FY17	\$1,982,406.30			Operational Roll-over Est.	\$39,800.00			
Capital Budget FY17								
KK ACCOUNT	\$28,000.00			KK	\$28,000.00			

NOTES:

CCMCP plans to purchase a new excavator with a rotary ditcher on the boom to meet Army Corps of Engineers requirements and will be using roll-over funds to purchase in the near future \$10,000.00

Actual Requested Budget \$2,010,406.30 Estimated Roll-Over \$77,800.00

Veterans Tax Work-Off Program Policy

Adopted June 10, 2014

Policy 2014-03

Revised July 28, 2015

Revised January 19, 2016

This program offers Wellfleet veterans the opportunity to participate in a property tax relief program to a maximum of \$1000.00 per year in return for volunteer service to the Town. The program for each Fiscal Year will include work performed from July 1 through June 30. Participants in this program may still apply for other tax abatements for which they may be eligible under other statutes.

Eligibility:

- Veteran of any branch of the Armed Services
- Domiciled in Wellfleet.
- Homeowner or trustee or spouse of same.
- Residing at property for which tax relief sought.
- Limited financial resources.
 - Maximum incomes will be adjusted annually and matched to the maximum incomes for Low Income Home Energy Assistance Program (Fuel Assistance)
- Only one tax credit per household may be given.
- Married couples who reside in the same household are allowed to participate in the program but jointly may earn only up to one tax credit per household.
- Current employees of the Town who meet eligibility are welcome to participate, but will not be allowed to apply the work-off program to their assigned departments.

Terms:

- Credit for work will be given at the state minimum wage, and will be applied to the participant's Wellfleet real estate tax bill.
- Volunteer service on Town boards, commissions or committees will not be credited under this program.

Program Coordinator:

- An individual who qualifies for the program or who qualifies for the Senior Citizen Tax Work-Off Program will be designated the Program Coordinator by the Town Administrator or designee and will "work off" their hours in that capacity. Preference shall be given to qualified applicants who are also veterans. The Coordinator shall assist with paperwork of the participants; monitor hours worked and submit the information to the office of the Town Treasurer.
- Any problems or concerns between participants and job assignments will be referred to the Coordinator for resolution.

Deleted: A veteran

Procedures:

- Department heads will submit a Departmental Request for a Volunteer Form along with a brief job description to the Town Administrator or designee. Once approved any available jobs will be forwarded to the Program Coordinator.
- Application by interested individuals should be made on the attached form to the Program Coordinator, who will interview the applicant and refer her/him to a department head who has requested volunteer assistance. An effort will be made to accommodate capacities and interests.
- Once an agreement has been reached between the department head and the applicant, the applicant shall be directed to the office of the Town Treasurer to complete payroll paperwork. (No work will begin until this procedure is done.)
- The participant shall fill out and sign a daily timesheet on attached form and submit to the Program Coordinator bi-weekly. The Program Coordinator shall tally the hours worked and submit the totals along with the time sheets to the office of the Town Treasurer for processing.

TO: DEPARTMENT HEADS

**TOWN OF WELLFLEET
VETERAN TAX WORK-OFF PROGRAM
MONTHLY REPORT OF HOURS WORKED**

Date: _____

Volunteer: _____

Department: _____

Month & Year: _____

Hours Worked: _____

Report Submitted by: _____

Supervisor Signature: _____

Return to: _____
Program Coordinator
300 Main Street
Wellfleet, MA 02667

**TOWN OF WELLFLEET
VETERAN TAX WORK-OFF PROGRAM
DEPARTMENTAL REQUEST FOR VOLUNTEER**

Date: _____

Department: _____

Department Head: _____

Describe work you wish volunteer to perform: _____

Total hours or hours per week (please specify): _____

List skills/tasks required:

- _____
- _____
- _____
- _____
- _____

Who will train/supervise volunteer? _____

It is understood that the Department Head has the right to approve or reject a volunteer after a probationary period.

It is understood that the Department Head or his/her delegate will provide any necessary training or supervision needed, as well as monthly documentation of hours worked.

T.A. Comments: _____

Approval: _____

Return to: Program Coordinator, 300 Main Street, Wellfleet

TOWN OF WELLFLEET

VETERAN TAX WORK-OFF PROGRAM APPLICATION

Date: _____

Name: _____

Street Address: _____

Mailing Address: _____

Telephone: _____

E-Mail: _____

Social Security No.: _____

Property Owner: _____

Trustee: _____

Spouse: _____

Attestation: I am a veteran of the Armed Services. _____

Attestation: I am domiciled at the street address entered above. _____

Attestation: Attached is a copy of last year's income tax filing and Form DD214. _____

Do you have any medical restrictions which might affect the type of work you can do?

List experience, skills, interests which might be utilized in working for the Town.

Signature: _____

Fiscal Year 2014
Low-Income Home Energy Assistance Program (LIHEAP)
Income Eligibility Chart

maximum



1	2	3	4	5	6	7
\$ 11,490	\$ 14,363	\$ 17,235	\$ 20,108	\$ 22,980	\$ 32,065	
\$ 15,510	\$ 19,388	\$ 23,265	\$ 27,143	\$ 31,020	\$ 41,932	
\$ 19,530	\$ 24,413	\$ 29,295	\$ 34,178	\$ 39,060	\$ 51,798	
\$ 23,550	\$ 29,438	\$ 35,325	\$ 41,213	\$ 47,100	\$ 61,664	
\$ 27,570	\$ 34,463	\$ 41,355	\$ 48,248	\$ 55,140	\$ 71,530	
\$ 31,590	\$ 39,488	\$ 47,385	\$ 55,283	\$ 63,180	\$ 81,396	
\$ 35,610	\$ 44,513	\$ 53,415	\$ 62,318	\$ 71,220	\$ 83,246	
\$ 39,630	\$ 49,538	\$ 59,445	\$ 69,353	\$ 79,260	\$ 85,096	
\$ 43,650	\$ 54,563	\$ 65,475	\$ 76,388	\$ 86,946	\$ 86,946	
\$ 47,670	\$ 59,588	\$ 71,505	\$ 83,423	\$ 88,796	\$ 88,796	
\$ 51,690	\$ 64,613	\$ 77,535	\$ 90,458	\$ 90,646	\$ 90,646	
\$ 55,710	\$ 69,638	\$ 83,565	\$ 92,496	\$ 92,496	\$ 92,496	
\$ 59,730	\$ 74,663	\$ 89,595	\$ 94,346	\$ 94,346	\$ 94,346	
\$ 63,750	\$ 79,688	\$ 95,625	\$ 96,196	\$ 96,196	\$ 96,196	
\$ 67,770	\$ 84,713	\$ 98,046	\$ 98,046	\$ 98,046	\$ 98,046	
\$ 71,790	\$ 89,738	\$ 99,896	\$ 99,896	\$ 99,896	\$ 99,896	
\$ 75,810	\$ 94,763	\$ 101,746	\$ 101,746	\$ 101,746	\$ 101,746	

Sources: "Annual Update of the HHS Poverty Guidelines", *Federal Register* 78 (24 Jan 2013): 5182-5183
"State Median Income Estimates", *Federal Register* 78 (15 May 2013): 28597-28599

Massachusetts Department of Housing and Community Development
Division of Community Services

May 2013



M e m o r a n d u m

To: Wellfleet Board of Selectmen
CC: Harry Terkanian, Town Administrator
From: Alice Boyd, Bailey Boyd Associates, Inc.
Subject: Participation in FY16 Truro Regional CDBG Grant
Date: January 12, 2016

The Town of Truro will once again be submitting a regional Community Development Block Grant requesting funds for housing rehabilitation and childcare subsidies. In recent years the Truro Board of Selectmen have invited the towns of Provincetown and Wellfleet to participate at no cost to the towns. This is the 27th year that we are submitting a lower/outer Cape CDBG grant application. While this is a highly competitive grant application and there is no guarantee of funding, we have been funded 26 of the past 27 years.

The Housing Rehabilitation Program will fund 18 households with a 0% interest deferred payment forgivable loan, making repairs of up to \$35,000 to keep low and moderate-income residents in their homes. Code repairs, weatherization and health and safety violations will be the priority of the program. All applicants are accepted on a first come/first served basis.

The Childcare Subsidy Program will provide up to \$5,000 per eligible child to subsidize care while parents work, go to school or seek employment. The funds go directly to the participating certified childcare provider based upon the child's attendance. These funds subsidize the parent's payments on a sliding scale basis.

The Housing Rehab and Childcare Subsidy programs are also an important economic catalyst as the majority of contractors and all of the childcare providers are local.

It is anticipated that Wellfleet residents will utilize an average of \$300,000 in housing rehab loans and \$50,000 in childcare subsidies.

If the town of Wellfleet would like to participate in the FY16 joint application being submitted please sign the two copies of the attached DHCD Joint Authorization Form and return them to me by February 1, 2016.

As always there is no cost to the town and an enormous benefit to local residents, contractors and childcare providers. I'd be glad to answer any questions that you may have.

Many thanks.

120 Main Street
P.O. Box 215
West Harwich, MA 02671
508-430-4499 phone
508-430-4498 fax

baileyboyd.com

12 S. Sandisfield Road
Sandisfield, MA 01255
phone 413-258-7055
fax 413-258-7055

Community Development Fund I 2016

CDF I-2016-Truro-00007

Joint Application Authorization: Wellfleet

MUNICIPALITY: Wellfleet

Contact Person:

Name

Paul Pilcher

Title

Chairman, Board of Selectmen

Signature of Chief Elected Official

Printed Name of Chief Elected Official

Title of Chief Elected Official