



Board of Selectmen

The Wellfleet Board of Selectmen will hold a public meeting on Tuesday, December 19, 2017 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. Business – Joint Meeting with Finance Committee

FY 19 Budget Reviews

- A. Department of Public Works
- B. Police Department
- C. Fire Department
- D. Shellfish Department
- E. Water Enterprise Fund
- F. Marina Enterprise Fund

III. Adjournment

Program Description

The DPW is responsible for all Town buildings, owned or leased, including cleaning, maintenance of plumbing, electrical, heating and air conditioning systems, lighting systems, emergency generators and structural upkeep. In addition, we maintain all Cemeteries, Parks, Parking areas, Recreational and Beach Facilities, which includes: structural maintenance, trash removal, restroom cleaning, maintenance of irrigation systems and lighting, placement and upkeep of signs at those locations.

Budget Statement

The department strives to keep all buildings, cemeteries, parks, parking areas, recreational and beach facilities in the best condition possible.

FY 2019 Objectives

To maintain the buildings, cemeteries, parks, parking areas, recreational and beach facilities to a superior standard.

Major Accomplishments for FY 2017

Completed LED lighting retrofit at the DPW building; repair work on the stairs at Great Pond; flooring renovations for the floors of Town Hall; LED lighting upgrade was awarded to the Town, funded by Cape Light Compact, for the Council on Aging and Fire Department; Provided the Recreation Dept. with demolition to remove the old playground equipment at Baker's Field and stabilize the playground area; various storm water improvements.

Operating Expenses			
<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
B-1	Electricity	\$87,000	Level Funded, electricity for Town Properties
B-2	Propane Gas	\$30,000	+5000, propane heat for DPW, Fire House, Town Hall, COA
B-3	Fuel Oil	\$30,000	-20,000, as only Library Heats with oil
B-4	Rep & Maint. Services	\$4,000	Level Funded
B-5	Cleaning Perm	\$41,000	Level Funded
B-6	Cleaning COA	\$15,600	Level Funded, cleaning of COA
B-7	Contract Services	\$95,000	Level Funded, repair/maintenance services for Town Buildings
B-8	Telephone	\$2,500	+5,000, for telephone services Note: Telephone services used to be in both Facilities and Operating, placing all in Facilities now for easier tracking
B-9	Rep & Maint. Supplies	\$12,000	+3,000, for various supplies to maintain & repair Town Buildings
B-10	Custodial Supplies	\$9,000	+1,500, for custodial supplies
B-11	Grounds keeping Supplies	\$5,000	+1,000, for grounds supplies, mulch, seed, etc.
B-12	Other Supplies	\$800	+1,000, various supplies needed, i.e.: flags, picnic tables
B-13	Licenses/Permits/Fees	\$200	Level funded, AWWA, MWWA memberships, elevator permit
B-14	Muni Water System	\$6,000	Level Funded, water for Town Buildings

FY 2019

Dept. of Public Works

417 DPW Facilities

	FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
	Budget	Actual	Budget	Dept	TA Budget
OPERATING EXPENSES					
B-1 Electricity	87,000	87,208	87,000	87,000	87,000
B-2 Propane Gas	30,000	31,484	30,000	35,000	35,000
B-3 Fuel Oil	30,000	5,212	30,000	10,000	10,000
B-4 Rep & Maint. Services	4,000	3,008	4,000	4,000	4,000
B-5 Cleaning Perm	18,000	35,014	41,000	41,000	41,000
B-6 Purrfect Cleaning COA	15,600	15,850	15,600	15,600	15,600
B-7 Contract Services	95,000	74,850	95,000	95,000	95,000
B-8 Telephone	2,500	6,341	2,500	7,500	7,500
B-9 Rep & Maint. Supplies	12,000	15,182	12,000	15,000	15,000
B-10 Custodial Supplies	9,000	10,528	9,000	10,500	10,500
B-11 Groundskeeping Supplies	5,000	7,005	5,000	6,000	6,000
B-12 Other Supplies	800	2,457	800	1,800	1,800
B-13 Licenses/Permits/Fees	200	125	200	200	200
B-14 Muni Water System	6,000	5,405	6,000	6,000	6,000
Total Department	315,100	299,669	338,100	334,600	334,600

Program Description

The DPW Operations Budget maintains: routine service, maintenance and repairs on over 45 pieces of rolling stock (including the Fire Department vehicles, the Police Department takes care of their own); DPW copy machine; office supplies to keep office running efficiently; medical service (MassDOT physicals); travel to seminars and meetings; training and seminars for staff; repair and maintenance supplies; grounds keeping; gasoline; meals when appropriate; uniforms; dues and memberships; licenses, permits, fees; small equipment and cemetery maintenance.

Budget Statement

To facilitate the repairs and maintenance of vehicles, small equipment; purchasing of vehicle parts, tires, oil, filters, belts, etc. welding supplies for repairs in-house; keep staff trained and up to date on software and machinery; uniforms for staff to keep warm and for safety; gasoline to power vehicles.

FY 2019 Objectives

To maintain vehicles and equipment to a superior standard; and to keep operations running smoothly.

Major Accomplishments for FY 2017

DPW personnel received Competent Person Training to support MASS Dept. of Public Safety hoisting licenses; Numerous repairs to town vehicles; Attended a Small Bridge workshop, presented by MassDOT; Received Police Vehicle C-6 and performed maintenance, i.e.: changed brakes, rear wheel bearings and ball joints, in preparation to be used by Health and Conservation; Attended webinar given by MIIA and Massachusetts Department of Labor, concerning asbestos awareness. This satisfies asbestos awareness training required for AHERA compliance; Attended seminar concerning excavation safety, sponsored by Dig Safe; Attended webinar concerning possible new payroll software; Attended DER culvert replacement grant seminar.

Personnel			
<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
A-1	Full-time S&W	\$874,355	15 full-time (no change)
A-2	Part-time S&W	\$0	
A-3	Seasonal/Temporary	\$60,000	
A-4	Overtime	\$34,400	
A-5	Longevity	\$11,400	

Operating Expenses			
<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
B-1	Rep & Maint. Vehicles	\$30,000	Level Funded, Repair & Maintain Vehicles
B-2	Rep & Maint. Fire Veh	\$20,000	Level Funded, Repair & Maintain Vehicles
B-3	Serv. Contract-Copier	\$500	Level Funded, contract for Copier
B-4	Contract Services	\$20,000	Level Funded, Cylinder rental, uniforms, Manager Plus Software
B-5	Medical Services	\$300	+200, for MassDOT Physicals
B-6	Admin. Services	\$0	
B-7	Education & Training	\$500	+400, for Training & Seminars
B-8	Telephone	\$1,900	-1,900, will pay all the telephone in 417, Facilities

Town of Wellfleet Budget Request

B-9	Postage	\$50	Level Funded, for postage
B-10	Advertising	\$500	Level Funded, Employment opportunities
B-11	Office Supplies	\$1,400	Level Funded, paper, toner, office supplies
B-12	Rep & Maint. Supplies	\$55,000	Level Funded, vehicle/tool parts, tools, welding supplies
B-13	Grounds Keeping Supplies	\$2,300	-200, various tools, etc.
B-14	Gasoline	\$4,000	-500, for gas operated vehicles, tools
B-15	Medical Supplies	\$200	+300, medical supplies for offices and garage
B-16	Uniforms	\$7,000	Level Funded
B-17	Travel	\$100	+300, to meetings and seminars
B-18	Meals/Lodging	\$200	Level Funded
B-19	Dues & Memberships	\$1,000	Level Funded, BCPWA, MA Water Association,
B-20	License/Permits/Fees	\$400	Level Funded, Hoisting Licenses, Construction Licenses
B-21	Small Equipment	\$4,900	Level Funded, for smaller pieces of equipment
B-22	Cemetery Maint.	\$500	Level Funded, maintain Cemeteries

Town of Wellfleet Budget Request

FY 2019

Dept. of Public Works

420 DPW Operations

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
PERSONNEL:						
A-1	S&W - Full-time	834,351	817,983	857,835	874,355	874,355
A-2	S&W - Seasonal/Temp.	60,000	27,652	60,000	60,000	60,000
A-3	S&W - Overtime, etc	34,400	24,066	34,400	34,400	34,400
A-4	S&W - Longevity	8,240	10,625	11,300	11,400	11,400
A-5	S&W - Vacation Buyout	0	3,001	0	0	0
A-6	Health Ins Stipend	1,905	1,905	0	0	0
A-7	Uniform Allowance	0	0	1,000	0	0
Total Personnel		938,896	885,232	964,535	980,155	980,155
OPERATING EXPENSES						
B-1	Rep & Maint. Vehicles	30,000	35,717	30,000	30,000	30,000
B-2	Rep & Maint. Fire Vehicle	20,000	13,873	20,000	20,000	20,000
B-3	Service Contract-Copier	500	382	500	500	500
B-4	Contract Services	20,000	16,815	20,000	20,000	20,000
B-5	Medical Services	300	475	300	500	500
B-6	Admin. Services	425	0	0	0	0
B-7	Education & Training	500	940	500	900	900
B-8	Telephone	1,900	1,006	1,900	0	0
B-9	Postage	50	32	50	50	50
B-10	Advertising	500	1,098	500	500	500
B-11	Office Supplies	1,400	1,039	1,400	1,400	1,400
B-12	Rep & Maint. Supplies	55,000	40,161	55,000	55,000	55,000
B-13	Groundskeeping Supplies	2,500	1,215	2,500	2,300	2,300
B-14	Gasoline	4,500	1,459	4,000	3,500	3,500
B-15	Medical Supplies	200	465	200	500	500
B-16	Uniforms	7,000	3,673	7,000	7,000	7,000
B-17	Travel	100	381	100	400	400
B-18	Meals/Lodging	200	60	200	200	200
B-19	Dues & Memberships	1,000	1,195	1,000	1,000	1,000
B-20	License/Permits/Fees	400	405	400	400	400
B-21	Small Equipment	4,900	123	4,900	4,900	4,900
B-22	Cemetery Maintenance	500	390	500	500	500
Total Operating		151,875	120,904	150,950	149,550	149,550
Total Department		1,090,771	1,006,136	1,115,485	1,129,705	1,129,705

Program Description

Maintenance and materials for public paved roads, public dirt roads, town parking lots, parking lots at each town facility (including the elementary school), public beach parking lots, public landings, bridges and dikes.

Maintenance includes: asphalt repairs; cracksealing; sweeping; line striping; brushing and mowing road sides; manufacture (for public town roads only) street and traffic signs and installation (initial installation of a Private Paved Road sign which residents have purchased, thereafter residents of the roads' responsibility); installation and maintenance of drainage systems; storm water management; grading and filing of public dirt roads. The Town also has approximately fourteen road maintenance agreements on private dirt road to perform light grading.

Budget Statement

Road materials, maintenance supplies, aging equipment are all factors. The budget also serves as a supplement to our annual Chapter 90 allotment from MassDOT.

FY 2019 Objectives

To deliver the expected level of superior service provided to the Town.

Major Accomplishments for FY 2017

Installation of two new drainage systems on Old Wharf Road; line striping on various Town roads; working on permitting and engineering improvements on Lieutenant Island road; paving east approach to Lieutenant Island bridge; speaking with Woods Hole Group, as they are interested in working with the Town in pursuing C2M Grants for Storm Water Management at various locations.

Operating Expenses			
<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
B-1	Contract Services	\$50,400	Level Funded, Chapter 90 Supplement
B-2	Infrastructure Maint.	\$20,000	Level Funded, for sub-contracted hot mix repairs, hand work & new basin maintenance
B-3	Postage	\$0	
B-4	Rep & Maint. Supplies	\$5,000	Level Funded, sweeper & hot mix supplies, etc.
B-5	Public Works Supplies	\$17,000	Level Funded, cold patch, stone, basins, frames & grates, etc.
B-6	Small Equipment	\$500	Level Funded, lawn mowers, chain saws

FY 2019

Dept. of Public Works
422 DPW Highways

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
OPERATING EXPENSES						
B-1	Contract Services	50,400	18,045	50,400	50,400	50,400
B-2	Infrastructure Maint.	20,000	19,255	20,000	20,000	20,000
B-3	Postage	0	8	0	0	0
B-4	Rep & Maint. Supplies	5,000	6,422	5,000	5,000	5,000
B-5	Public Works Supplies	17,000	17,549	17,000	17,000	17,000
B-6	Small Equipment	500	884	500	500	500
Total Department		92,900	62,163	92,900	92,900	92,900

Program Description

This budget is used to maintain snow and ice removal on public paved roads and sidewalks, public dirt roads and private paved roads that have met the Selectmen's Policy, approximately fourteen Town parking lots, including the elementary school, public beach parking lots, public paved landings, sidewalks around each facility.

Budget Statement

This budget is based on an average winter for Wellfleet. The snow budget has the flexibility of being increased during a fiscal year, due to the unpredictability of the winter's snow and ice.

FY 2019 Objectives

To maintain the above in excellent condition throughout winter conditions.

Major Accomplishments for FY 2017

The winter of 2016 – 2017 was moderate. We achieved to keep all of the above in top notch condition throughout the winter month. Helping residents of Private Paved roads follow and comply with the Selectmen's policy through conversations, walkabouts and inspections.

Operating Expenses

<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
A-1	Salaries & Wages	\$45,000	Staff Snow Pay Overtime
B-1	Contracted Services	\$47,000	Contracted Snow Equipment & Manpower
B-3	Vehicle Supplies	\$3,800	Items needed to repair Sanders, Trucks, ATV, etc.
B-4	Food Supplies	\$380	Food purchased for Staff after long hours
B-5	Salt / Deicer	\$32,000	Salt for sidewalks & roads

FY 2019

**FY 2019 Budget Request
423 DPW Snow and Ice**

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
PERSONNEL:						
A-1	S&W - Overtime	45,000	46,997	45,000	45,000	45,000
	Total Personnel	45,000	46,997	45,000	45,000	45,000
OPERATING EXPENSES						
B-1	Contract Services	47,000	45,339	47,000	47,000	47,000
B-2	Rep & Maint. Supplies	0	100	0	0	0
B-3	Vehicle Supplies	3,800	5,684	3,800	3,800	3,800
B-4	Food Supplies	380	46	380	380	380
B-5	Salt/De-Ice	32,000	36,519	32,000	32,000	32,000
	Total Operating	83,180	87,688	83,180	83,180	83,180
Total Department						
		128,180	134,685	128,180	128,180	128,180

Program Description

Manages all of the Town's 234 Streetlights, repair and maintenance. It also pays the electricity used by the street lights.

Budget Statement

The electric service and maintenance with Siemen is obtained through the Cape Light Compact.

FY 2019 Objectives

To maintain an excellent standard of street lighting to the Town.

Major Accomplishments for FY 2017

Within the past few all 234 street lights were changed over to LEDs, reflecting a savings of 50%, starting in FY2016, going from \$18,000 to \$9,000.

Operating Expenses

<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
B-1	Street Lighting	\$9,000	Level Funded, expected to be stable
B-2	Contract Services	\$1,600	Level Funded, expected to be stable

FY 2019
FY 2019 Budget Request
424 DPW Street Lights

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
OPERATING EXPENSES						
B-1	Street Lighting	9,000	6,674	9,000	9,000	9,000
B-2	Contract Services	1,600	2,175	1,600	1,600	1,600
Total Department		10,600	8,849	10,600	10,600	10,600

Program Description

The DPW manages the operation of the Transfer Station. It Includes: transporting all refuse to New Bedford Waste; implementation of Pay as You Throw; collection of all recycled materials, such as glass, newspaper, plastic, tin, scrap metal, paint, batteries, anti-freeze, waste oil, etc.; handling of hazardous waste materials including batteries, paint, antifreeze, waste oil, etc.; composting grass and leaves; collection of fees; billing of accounts; adhering to MassDEP regulations and inspections pertaining to Transfer Stations and landfills; reporting according to state requirements.

Budget Statement

Manage recycling and solid waste removal for the Town and monitoring of the landfill.

FY 2019 Objectives

Efficiently process recycling and solid waste for the Town.

Major Accomplishments for FY 2017

Repair and renovation of hopper and canopy; Received two Grants from MassDEP totaling \$7000; Provided input to the Recycling Committee for the draft article concerning the use of expanded polystyrene for the Annual Town Meeting Warrant, hoping to limit expanded polystyrene use; Amnesty Day at the Transfer Station was a well-attended event.

Operating Expenses

<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
B-1	Rep & Maint. Services	\$10,000	Level Funded, service & maint. of vehicles, equipment
B-2	Contract Services	\$211,109	Reduce -\$5,109, recycling, solid waste costs, equipment repairs
B-3	Landfill Monitoring	\$17,000	Level Funded, monitoring of the landfill
B-4	Amnesty Day	\$6,000	Level Funded, costs associated for Amnesty Day
B-5	Postage	\$150	Level Funded, stamps, certified/return receipt
B-6	Advertising	\$0	
B-7	Office Supplies	\$1,000	Level Funded, various office items, toner, copy paper, etc.
B-8	Rep & Maint. Supplies	\$5,000	Level Funded, various parts, locks, tools
B-9	Custodial Supplies	\$300	Level Funded, various cleaning, paper products
B-10	Vehicle Supplies	\$7,000	Level Funded, filters, parts, belts, batteries, etc.
B-11	Diesel	\$65,000	Level Funded, diesel for various vehicles, usage & price per gallon fluctuates from year to year: FY2016 \$2.65, FY2017 \$1.689, FY2018 \$1.905
B-12	Medical Supplies	\$300	Level Funded, first aid supplies
B-13	Public Works Supplies	\$2,500	Level Funded, misc. items: construction blocks, hardware set, welding supplies
B-14	Other Supplies	\$15,000	Level Funded, lamp recycling boxes, tarp, etc.
B-15	Recycling Bins	\$2,400	Level Funded, earth machines, recycling receptacles for various locations
B-16	Licenses/Permits/Fees	\$200	Level Funded, Various
	Recycling Committee	\$500	Added this year for the Recycling Committee to help with their endeavors

FY 2019

Dept. of Public Works

433 DPW Transfer Station

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
OPERATING EXPENSES						
B-1	Rep & Maint. Services	10,000	10,106	10,000	10,000	10,000
B-2	Contract Services	189,954	143,644	211,109	206,000	206,000
B-3	Landfill Monitoring	17,000	12,709	17,000	17,000	17,000
B-4	Amnesty Day	6,000	5,630	6,000	6,000	6,000
B-5	Postage	150	237	150	150	150
B-6	Advertising	0	731	0	0	0
B-7	Office Supplies	1,000	1,264	1,000	1,000	1,000
B-8	Rep & Maint. Supplies	5,000	4,617	5,000	5,000	5,000
B-9	Custodial Supplies	300	414	300	300	300
B-10	Vehicle Supplies	7,000	8,067	7,000	7,000	7,000
B-11	Diesel	65,000	24,275	65,000	65,000	65,000
B-12	Medical Supplies	300	434	300	300	300
B-13	Public Works Supplies	2,500	2,383	2,500	2,500	2,500
B-14	Other Supplies	15,000	14,920	15,000	15,000	15,000
B-15	Recycling Bins	2,400	1,451	2,400	2,400	2,400
B-16	Licenses/Permits/Fees	200	1,238	200	200	200
	Recycling Committee				500	500
Total Department		321,804	232,120	342,959	338,350	337,850

FY 2019
Dept. of Public Works
434 Recycling Committee

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
OPERATING EXPENSES						
B-1	Contract Services	100	0	100	100	100
Total Department		100	0	100	100	100

Program Description

The Wellfleet Police Department is one component of your public safety agencies serving the town. We operate on a 24-hour basis, 7 days a week, 365 days a year. We provide support to the town, residents and visitors via a community policing philosophy. To accomplish this, we have 14 fulltime officers and seasonal officers who serve many functions to include patrol, investigation, animal control officer, etc.

Budget Statement

The overall budget falls within the Board of Selectmen budget guidelines. The budget is consistent with past practice and philosophy with minor adjustments.

FY 2019 Objectives

Maintain the same level of service that we have provided in the past. Working with the community, different agencies, businesses, residents and visitors.

Major Accomplishments for FY 2017

- Working with the community on the various issues, traffic, opiod, mental health, storm preparation, etc.
- Building the new police station
- Encompassing the ACO position into the police department

Personnel			
Line #	Account	Amount	Description (specify basis for calculation)
A-1	S&W - Full-time	\$1,025,356	2 contract employees 14 police union employees (no change from FY 2018 staffing levels, although Animal Control Officer as been brought into the police dept. budget)
A-2	S&W – In-house Training	\$5,616	No change from FY 2018
A-3	S&W – Specials	\$65,000	No change from FY 2018
A-4	S&W – Matron	\$2,000	No change from FY 2018
A-5	S&W – Sch Crossing Guard	\$6,500	No change from FY 2018
A-6	S&W – Overtime	\$110,000	Increased \$5,000 (+4.76%)
A-7	Officer in Charge	\$7,000	Reduced 50% to fund a new Sgt. Position
A-8	S&W – Night Differential	\$12,064	No change from FY 2018
A-9	S&W - Holiday	\$29,778	
A-10	S&W – Longevity	\$6,920	Per Police Union contract
A-11	Uniform Allowance	\$10,000	Per Police Union contract, no change from FY 2018
A-12	Education Incentive	\$5,200	Per Police Union contract, no change from FY 2018
A-13	Stipend-Detective	\$2,400	Per Police Union contract, no change from FY 2018

Town of Wellfleet Budget Request

Operating Expenses			
<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
B-1	Rep & Maint. Services	\$500	General maintenance
B-2	Rep & Maint. Vehicles	\$7,735	Tires changes, oil changes, brake and general vehicle repair
B-3	Serv Contract-Copier	\$1,500	Savin copier maintenance contract
B-4	Contract Services	\$5,000	Shredder maintenance contract, accreditation and other miscellaneous
B-5	Medical Services	\$400	HEP test, etc
B-6	Education & Training	\$10,000	Inservice training (\$7,000) and other required training courses
B-7	Academy Costs	\$10,000	Training cost for new officer
B-8	Telephone	\$5,000	Phone line service and cell phones
B-9	Postage	\$600	Misc. postage expenses
B-10	Printing	\$700	Photo developing
B-11	Advertising	\$300	Misc. advertising expenses
B-12	Office Supplies	\$5,500	Paper, folders, toner cartridges
B-13	Rep & Maint. Supplies	\$2,500	Police radios and telephone repairs
B-14	Vehicle Supplies	\$7,500	Oil, tires, misc. vehicle repair supplies
B-15	Gasoline/Diesel	\$35,000	Vehicle fuel
B-16	Food Supplies	\$200	Prisoner meals
B-17	Medical Supplies	\$2,500	Gloves, Defib pads, batteries
B-18	Other Supplies	\$0	
B-19	Uniform	\$2,000	Repair and replace uniforms
B-20	Uniform Allowance	\$4,000	Four at \$1,000 each
B-21	Training Supplies	\$3,000	Ammo, targets, etc
B-22	Travel	\$2,000	Travel for court hearings
B-23	Meals/Lodging	\$1,500	Misc. meal expenses
B-24	Dues & Membership	\$4,000	<ul style="list-style-type: none"> • Cape Cod Regional Law Enforcement Council \$2,300 • IACP \$250 • Nespun \$100 • Cape Cod Police Chief's Council \$200 • MA Chief of Police \$600 • FBI NAA \$300 • Professional subscription \$250
B-25	Drug Investigations	\$1,200	Misc. expenses
B-26	Small Equipment	\$6,000	Portables, accessories, radar, batteries, cones, barriers

210 Police Department

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
PERSONNEL:						
A-1	S&W - Full-time	958,184	941,325	961,582	1,025,356	1,025,356
A-2	S&W - In-house Training	4,800	4,422	5,195	5,616	5,616
A-3	S&W - Specials	65,000	71,953	65,000	65,000	65,000
A-4	S&W - Matron	2,000	2,255	2,000	2,000	2,000
A-5	S&W - Sch Crossing Gua	6,500	3,021	6,500	6,500	6,500
A-6	S&W - Overtime	104,994	101,591	105,000	110,000	110,000
A-7	S&W - Officer in Chg	14,000	3,820	14,000	7,000	7,000
A-8	S&W - Night Differential	10,556	10,075	12,064	12,064	12,064
A-9	S&W - Holiday	22,349	9,988	25,905	29,778	29,778
A-10	S&W - Longevity	5,080	26,667	6,840	6,920	6,920
A-11	Uniform Allowance	9,000	11,718	10,000	10,000	10,000
A-12	Education Incentive	4,160	2,104	3,120	5,200	5,200
A-13	Stipend-Detective	2,400	2,400	2,400	2,400	2,400
A-13	Health Ins Stipend	4,285	4,702	0	0	0
	ACO Budget	41,992	26,031	43,346	0	0
Total Personnel		1,255,300	1,222,072	1,262,952	1,287,834	1,287,834
OPERATING EXPENSES						
B-1	Rep & Maint. Services	500	772	500	500	500
B-2	Rep & Maint. Vehicles	5,000	5,380	7,735	7,735	7,735
B-3	Service Contract-Copier	400	1,441	1,500	1,500	1,500
B-4	Contract Services	3,100	16,932	3,500	5,000	5,000
B-5	Medical Services	400	400	400	400	400
B-6	Education & Training	6,000	4,243	10,000	10,000	10,000
B-7	Academy Costs	10,000	4,716	10,000	10,000	10,000
B-8	Telephone	5,000	5,017	5,000	5,000	5,000
B-9	Postage	600	876	600	600	600
B-10	Printing	700	779	700	700	700
B-11	Advertising	300	159	300	300	300
B-12	Office Supplies	5,500	5,084	5,500	5,500	5,500
B-13	Rep & Maint. Supplies	2,500	1,085	2,500	2,500	2,500
B-14	Vehicle Supplies	7,500	6,756	7,500	7,500	7,500
B-15	Gasoline/Diesel	30,000	16,752	33,000	35,000	35,000
B-16	Food Supplies	200	105	200	200	200
B-17	Medical Supplies	300	1,970	2,500	2,500	2,500
B-18	Other Supplies	0	645	0	0	0
B-19	Uniform	2,000	2,392	2,000	2,000	2,000
B-20	Uniform Allowance	3,000	1,161	3,000	4,000	4,000
B-21	Training Supplies	3,000	1,054	3,000	3,000	3,000
B-22	Travel	2,000	2,911	2,000	2,000	2,000
B-23	Meals/Lodging	1,500	3,314	1,500	1,500	1,500
B-24	Dues & Memberships	4,000	5,300	4,000	4,000	4,000
B-25	Drug Investigations	1,200	0	1,200	1,200	1,200
B-26	Small Equipment	6,000	14,836	6,000	6,000	6,000
	ACO Expense	3,900	1,629	3,900	0	0
Total Operating		104,600	105,709	118,035	118,635	118,635
Total Department		1,359,900	1,327,781	1,380,987	1,406,469	1,406,469

Program Description

The Wellfleet Fire Department is a combination staffed Fire/Rescue/Advanced Life Support provider that responds to an average of about 1,140 requests for emergency service annually. In 2016, this Department responded to a total of 1,178, calls of which 404 were fire related calls and 774 were emergency medical service (EMS)/ambulance calls.

In terms of staff, the Department consists of twelve (12) full-time positions which include the Chief, our Administrative Assistant, and, ten (10) Firefighter/Paramedics, and, we are authorized for sixteen (16) call members which have varying certifications. The Department is organized into four (4) working groups who rotate on a twenty-four (24) hour work schedule which is pretty much the industry standard. The groups consists of two (2) Full-time personnel and up to four (4) call personnel. The remaining two (2) full-time personnel work a four (4) day, week day schedule, to provide coverage due to the inability of most call personnel to respond to calls during the regular work day. At this time, our call force consists of only ten (10) personnel and it is becoming increasingly difficult to recruit new candidates due to the demographics of the community, economic conditions, ever changing training/certification requirements, and, in general the lack of individuals who wish to perform this type of work. It should be noted that this situation (the lack of available call personnel) is a nationwide reality, and not limited to just Wellfleet.

The Department provides a wide array of fire, rescue and advanced life support (ALS) emergency medical services. In addition to the traditional emergency response and hazard mitigation services that we provide, the following is part of our overall mission:

- Code Compliance/Fire Prevention (site plan review, building plan review, various life safety and fire safety code inspections in accordance with State and local laws);
- Fire prevention education (Pre-school, elementary school level, senior citizen public education programs);
- Community outreach (CPR training, car seat checks, blood pressure checks, drug addiction awareness, various group and special presentations);
- Community risk reduction (Pre- incident planning, Hazard mitigation planning, numerous emergency management functions);
- Training (On-going and continuous training to include required EMS refresher/recertification training, firefighting, rescue techniques, special hazards, instructor, fire officer/supervisor skills, etc.,).

Budget Statement

This budget incorporates the addition of the two (2) new funded Firefighter/Paramedic positions that were approved at the 2017 Annual Town Meeting. It also seeks to improve our efficiency and customer service abilities through with two (2) Additional Budget Requests.

1. With the retirement of Captain Tom Ferreira, we have the opportunity to move the Captain's position from a group (rotating) assignment to a weekday assignment. With this re-assignment the Captain will become

Public Safety

our primary fire inspector and serves as the Fire Prevention Officer. This is long over due and needed to maintain the quality and consistency of inspections, improved customer service and assisting the fire chief with special projects as needed. This will also allow the Fire Prevention Officer to attend the highly specialized training that is required of this position and interact on a daily, consistent basis with the Town Building Inspector as to provide coordinated and enhanced inspections and fire prevention education and services to residents, business owners and visitors of the community. The Captain will still serve as a Firefighter/Paramedic during his/her day shift. This re-organization will require the appointment of a new Lieutenant to supervise Group 1, with this promotion coming from the existing staff. I am attaching additional detail (memorandum and re-organization chart) to this budget request.

2. I am again requesting that we move our current Administrative Assistant's position from a 35 hour work week to a 40 hour work week. The work load of this position is continuing to increase and as of September she had accumulated 170 hours in compensatory time due to the amount of hours needed to complete her job functions. I am attaching detail and back up information to this budget request.

FY 2019 Objectives

- Department re-organization moving the Captain's position to a week day schedule to assist in the daily management of the Department, and, oversee/perform critically needed Fire Prevention and Code Compliance responsibilities, tasks, planning, etc.
- Prepare plan/specifications to replace Aerial Ladder 93, our 1986 Duplex/LTI, 75' quint unit in FY-2020 as outlined in the Department's Capital Improvement Plan.
- Completely revamp and reorganize our Fire Prevention Division to include new software, record keeping/filing system, and, increase the number and quality of life safety/fire prevention inspections.

Major Accomplishments for FY 2017

- In cooperation with the National Park Service, completed the final installation of the pressurized fire hydrant at the entrance to Marconi Beach Road and Route 6. This accomplishment is significant in that it took over ten (10) years to come to fruition.
- Put in service three (3) LUCAS II, chest compressors which will greatly enhance our CPR effectiveness and capabilities.
- Placed new Engine 94 into service inclusive of new equipment (hose, new technology thermal imaging camera and gas meters, communications equipment, tools, etc).
- Began complete revamping of the Fire Prevention Division inclusive of reporting software, filing system and other sorely needed improvements.

Public Safety

Personnel			
Line #	Account	Amount	Description (specify basis for calculation)
A-1	S&W - Full-time	\$747,377	This line item covers the costs of twelve (12) personnel including the Chief, Administrative Assistant and ten (10) Firefighter/Paramedics.
A-2	S&W – Seminars	\$16,529	This line item covers the cost of 60 seminars hours for each full-time Firefighter/Paramedic and is a contractual obligation. These seminars are taken off-duty and are paid at straight time.
A-3	S&W – Overtime	\$247,495	This line item is estimated based upon call volume history and contractual obligations. This line item represents the overtime required by contractual obligations to back-fill for vacations, sick time, personal time, meetings, and, emergency response call back. About 52% of total overtime costs for shift coverage (back-fill) and about 23% is required for emergency response call back.
A-4	S&W – Holiday	\$40,937	This line time represents the amount required to compensate the full-time personnel for Holidays as required by contractual obligations.
A-5	S&W – Longevity	\$5,700	This line item represents the amount required to compensate the full-time personnel based upon years of service as required by contractual obligation.
A-6	S&W – Stipend Call	\$52,800	This line item represents the stipend paid to call members for overnight standby coverage. It is based upon 12 members at \$4,400 per year.
A-7	S&W – Fire/Rescue Call	\$58,850	This line item represents the hourly wages paid to call staff for emergency responses. It is based upon the average hourly wage of \$21.55 at an estimated 3,392 hours for the year.
A-8	S&W – Ambulance Runs Call	\$54,015	This line item represents the amount paid to call staff for ambulance runs (transports) to Cape Cod Hospital. It is based upon the average rate of \$83.00 for 650 transports for the year.
A-9	S&W – Days-Weekends	\$19,936	This line item represents the hourly wages paid to call staff for summer day time station duty. This represents one (1) extra person on duty during the day time hours and is based upon the average rate of \$22.16 for 900 hours for the year.
A-10	S&W – Summer Coverage	\$0	This line item is not used and has not been funded for several years.
A-11	S&W – Vacation Payout	\$5,065	This line item represents payments to employees who wish to sell back their un-used vacation time in accordance with contractual agreements.
A-13	Education Stipend	\$7,000	This line item represents payments to full-time personnel for education incentive stipends based upon the number of college credits they have taken and is a contractual obligation.
A-14	Incentive Pay Call	\$3,800	This line item represents pay to call members based upon meeting a minimum number of responses (number of calls responded to) and is a contractual obligation.

Public Safety

Operating Expenses			
Line #	Account	Amount	Description (specify basis for calculation)
B-1	Rep & Maint. Services	\$17,300	This line item covers repairs to our apparatus (engines, aerial ladder, ambulances, etc.) and major tools and equipment. This includes annual pump and ladder testing/certification, Hurst/rescue tools, meter calibrations, etc.
B-2	Contract Services	\$21,100	This line item covers various contracts such as telephone system, copier. In addition, it covers the annual Cape & Islands EMS assessment fee, maintenance agreements on our three (3) LifePak 15s, Lucas CPR machines, power stretchers, SCBA testing, etc.
B-3	Medical Services	\$3,850	This line item covers the costs of pre-employment physicals and periodic TB testing.
B-4	Education & Training	\$1,500	This line item covers the cost of seminars and classes for the fire chief and on-call members for approved outside classes.
B-5	EMS Training	\$4,200	This line item covers the cost of instructor fees and required Paramedic and EMT recertification costs.
B-6	Ambulance Billing	\$17,000	This line item covers the cost for our ambulance billing company.
B-7	County Dispatch	\$20,415	This line item covers the annual assessment/cost of Fire/EMS dispatch with the Barnstable County Sheriff's Dispatch and C-MED radio patch figured per ambulance transport.
B-8	Telephone	\$9,500	This line item covers the costs of office/landline phones and cell phone service costs associated with computer aided dispatch (CAD) and mobile data terminal/I-PAD linking.
B-9	Postage	\$460	This line item covers the cost of Department postage.
B-10	Printing	\$400	This line item covers the cost of printing, business cards, permits, forms, flyers, etc.
B-11	Advertising	\$600	This line item covers the cost of advertising inclusive of job classifieds/recruitment.
B-12	Office Supplies	\$3,000	This line item covers the cost of paper, ink cartridges, pens, binders, small office equipment, computer supplies, etc.
B-13	Rep & Maint. Supplies	\$6,500	This line item covers the cost of repair and maintenance of chainsaws, batteries (tool, radio, etc.) various tools, vehicle cleaning/maintenance supplies, etc.
B-14	Gasoline/Diesel	\$19,704	This line item covers the cost gasoline and diesel. Increased cost in accordance with the Town Administrator's instructions.
B-15	Food Supplies	\$600	This line item covers the cost of food during storm coverage and during extended emergency operations.
B-16	Medical Supplies	\$29,000	This line item covers the cost of all of our EMS supplies inclusive of drugs, narcotics, oxygen, personal protective equipment and disposable supplies.
B-17	Field Supplies	\$5,500	This line item covers the cost of patches, miscellaneous outerwear/vests, replacement gloves, boots, flashlights, consumable water, safety cones, etc.
B-18	Uniform	\$9,100	This line item covers the cost of call member uniform allowance, new member uniforms, replacement of ruined uniforms, and Chief's uniform allowance.

Public Safety

B-19	Training Supplies	\$1,500	This line item covers the cost of training videos, books, CPR manikins, training props/equipment, etc.
B-20	Travel	\$8,000	This line item covers the cost of mileage reimbursement for various required courses (Firefighter I/II, Paramedic/EMT refresher courses, continuing education, seminars, etc.
B-21	Meals/Lodging	\$1,650	This line item covers the cost of meals/lodging for seminars, Paramedic recertification/refresher classes and Chief's seminar.
B-22	Dues & Membership	\$3,115	This line item covers the costs of annual regional Haz-Mat and Tech Team assessments, NFPA (membership and fire code subscriptions) Mass. Fire Chiefs, New England Fire Chiefs dues and various trade magazines subscriptions.
B-23	License/Permits/Fees	\$12,465	This line item covers the costs of our required annual ambulance license, controlled substance license, StationSmarts and Firehouse software license, CAD interface/mobile software maintenance fees, etc.
B-24	Miscellaneous	\$600	This line item covers the costs of miscellaneous costs, flu shots, Hep B serum, etc.
B-25	Small Equipment	\$15,000	This line item covers the cost of replacing and/or repair small equipment due to damage, wear/tear, etc. This includes shovels, rakes, hand tools, power saws/tools, Class A and B foam, etc.

220 Fire Department

FY 2019 Additional Budget Request

Additional Amount Requested

\$17,786.00

Budget Line Number

Line # A-1 Account Description: S&W – Full-time

One Time Only or Ongoing Expense?

This will be an ongoing expense.

Description of Program, Product or Service

With the re-assignment of the Captain's position to a week day position (non-rotating Group Supervisor role) with the primary focus on Fire Prevention Officer/Inspector, an additional Lieutenant/Group Supervisor's position will need to be funded. This is not an added full-time person, but, would be the promotion of an existing employee from Firefighter/Paramedic to Lieutenant/Group Supervisor.

Cost/Benefit Analysis

The reorganization of this Department has been discussed internally for over two (2) years and was presented to the Board of Selectmen and Finance Committee during the FY-18 Budget process in 2016. The Department has one (1) Captain's position which will be vacant in January, 2018, as a result of a long term employee retirement. The Captain's position is currently the shift/group supervisor for Group 1. The Department is composed of four (4) groups, with the other three (3) groups supervised by Lieutenants.

The reorganization entails the Captain's position to be re-assigned to a four (4) day, day-time work week schedule with the individual in that position being the Department's Fire Prevention Officer/Inspector as his/her primary responsibility. Other responsibilities include overseeing the day time operations in the absence of the Chief (when he is out of Town, at meetings, on vacation, etc.), and, also still serving as a week day responder when needed to supplement the on-duty crew.

With the reassignment of the Captain's position to a weekday/day time slot, the Shift/Group supervisor for Group 1 will need to be filled this additional Lieutenant's position, thereby necessitating this request.

Attached please find additional detail on this request (that has been previously distributed) inclusive of more detailed justification and organizational charts.

220 Fire Department FY 2019 Additional Budget Request

Additional Amount Requested

\$7,251.40

Budget Line Number

Line # A-1 Account Description: S&W – Full-time

One Time Only or Ongoing Expense?

This would be an ongoing expense.

Description of Program, Product or Service

The additional amount requested is to increase the Fire Department's Administrative Assistant position from 35 to 40 hours per week.

Cost/Benefit Analysis

We have an urgent need to increase our Administrative Assistant's position to a 40 hour work week position in order to meet the needs of the Department and improve customer service. This is the third attempt to accomplish this since 2013. The workload of this position continues to increase and, as a result, as of September, 2017, 170 hours of compensatory time has accrued because of the 35 hour cap/limit.

Attached are copies of three (3) memorandums which provide additional information regarding this request.

220 Fire Department

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
PERSONNEL:						
A-1	S&W - Full-time	635,110	613,742	736,423	790,201	790,201
A-2	S&W - Seminars	8,678	2,741	13,033	16,529	16,529
A-3	S&W - Overtime	360,981	302,133	222,099	247,495	247,495
A-4	S&W - Holiday	32,800	26,735	54,114	40,937	40,937
A-5	S&W - Longevity	7,200	8,150	7,200	5,700	5,700
A-6	S&W - Stipend Call	48,000	32,259	48,000	52,800	52,800
A-7	S&W - Fire/Rescue Call	79,898	64,864	73,109	58,850	58,850
A-8	S&W - Amb Runs Call	49,573	49,360	52,360	54,015	54,015
A-9	S&W - Days/Weekend	18,124	18,070	22,171	19,936	19,936
A-10	S&W - Summer Coverage	5,000	0	0	0	0
A-11	S&W - Vacation Payout	2,203	4,055	4,100	5,065	5,065
A-12	Health Ins Stipend	6,360	7,960	6,360	6,360	6,360
A-13	Education Stipend	6,000	7,000	6,000	7,000	7,000
A-13	Incentive Pay Call	2,600	1,700	3,000	3,800	3,800
Total Personnel		1,262,527	1,138,769	1,247,969	1,308,688	1,308,688
OPERATING EXPENSES						
B-1	Rep & Maint. Services	14,000	20,121	14,000	17,300	17,300
B-2	Contract Services	23,000	28,083	18,300	21,100	21,100
B-3	Medical Services	2,650	2,601	3,850	3,850	3,850
B-4	Education & Training	1,500	350	1,500	1,500	1,500
B-5	EMS Training	5,000	3,820	5,000	4,200	4,200
B-6	Ambulance Billing	17,000	16,933	17,000	17,000	17,000
B-7	County Dispatch	21,000	20,943	29,828	20,415	20,415
B-8	Telephone	3,500	8,603	9,400	9,500	9,500
B-9	Postage	460	397	460	460	460
B-10	Printing	400	51	400	400	400
B-11	Advertising	400	1,144	400	600	600
B-12	Office Supplies	3,000	3,362	3,000	3,000	3,000
B-13	Rep & Maint. Supplies	6,500	4,755	6,500	6,500	6,500
B-14	Gasoline/Diesel	13,500	10,154	16,420	19,704	19,704
B-15	Food Supplies	600	357	600	600	600
B-16	Medical Supplies	34,200	21,994	34,200	29,000	29,000
B-17	Field Supplies	5,500	4,253	5,500	5,500	5,500
B-18	Uniform	6,750	6,954	10,250	9,100	9,100
B-19	Training Supplies	1,000	776	1,500	1,500	1,500
B-20	Travel	8,200	1,974	8,000	8,000	8,000
B-21	Meals/Lodging	1,650	736	1,650	1,650	1,650
B-22	Dues & Memberships	2,500	1,891	2,525	3,115	3,115
B-23	License/Permits/Fees	1,700	2,100	10,750	12,465	12,465
B-24	Miscellaneous	600	110	600	600	600
B-25	Small Equipment	15,000	6,780	15,000	15,000	15,000
Total Operating		189,610	169,242	216,633	212,059	212,059
Total Department		1,452,137	1,308,011	1,464,602	1,520,747	1,520,747

Program Description

The Town of Wellfleet's Shellfish Department works to ensure sustainable fisheries for future generations by:

- enforcing the policies and regulations governing the Town's shellfishing activities,
- propagating commercial and recreational shellfishing areas,
- protecting Wellfleet Harbor's environment and the general public's safety, and
- conducting public outreach and education.

To achieve its above responsibilities, the department is operational seven days a week, it employs three full-time personnel, utilizes two trucks, a boat, a barge, an ATV and intertidal bottom areas, liaises with federal, state and county governments, other town departments, and independent agencies, academic institutions and nonprofits, works closely with licensed shellfishermen on grants, permitted commercial and recreational fishermen and other harbor user groups and committees, and coordinates communications and collaboration with the media, the public, scientists, and other shellfish departments from around the state and the country.

Budget Statement

The department's budget has held steady for many years now, but the responsibilities of the department have grown both from a patrol perspective and from a propagation for the future of our shellfisheries outlook. The budget presented here includes enhancements to more accurately reflect the demands on the department and the forward planning necessary to ensure sustainable shellfish harvesting for all user groups. This includes expanding the responsibilities of two full time staffers and the hiring of a part-time, year-round employee to monitor the recreational fishery and assist department with other activities in the summer as needed, such as commercial fishery patrols and propagation efforts.

FY 2019 Objectives

- 1) Capturing catch data from the recreational fishery to demonstrate the value of the Town's propagation efforts.
- 2) Documentation of all department activities, from patrols to grant inspections and from communications to warnings and violation actions.
- 3) Research ways to increase grant lease income through current regulation enforcement and exploration with Barnstable County and State of Mass. on other opportunities.
- 4) Create a revolving fund for shellfish permit and/or license fees to provide additional monies to fund our propagation efforts, and/or explore other funding opportunities.
- 5) Work closely with shellfishing community to ensure positive advancement of Wellfleet Harbor dredging.

Major Accomplishments for FY 2017

- 1) Grant inspections conducted.
- 2) Documentation of patrols, frequent communication with shellfishing community and active coordination with other town departments and committees.
- 3) Moving data collected from harvesters from paper to a computer-based system and including email and cell phone contact information to meet our communications responsibilities.

Personnel

Town of Wellfleet Budget Request

<i>Line #</i>	<i>Account</i>	<i>Description (specify basis for calculation)</i>
A-1	Full-time S&W	Three full time staff
A-2	Part-time S&W	One limited part-time staff (new addition of \$6,164)
A-3	Seasonal/Temporary	None
A-4	Overtime	None
A-5	Longevity	\$2,500

Operating Expenses			
<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
B-1	Electricity	\$0	
B-2	Rep. & Maint. Vehicles	\$2,000	Previous
B-3	Contract Services	\$1,600	\$1,000 bid from surveyor
B-4	Education & Training	\$1,000	2 Shellfish Constable course @ \$495/ea.; moved from B-12
B-5	Telephone	\$2,200	Moved from B-12 due to actual expenses in past
B-6	Postage	\$120	Previous
B-7	Printing	\$750	Previous
B-8	Advertising	\$0	
B-9	Office Supplies	\$500	Previous
B-10	Rep & Maint. Supplies	\$500	Previous
B-11	Vehicle Supplies	\$150	Previous
B-12	Gas/Diesel	\$4,000	Based on actual expenditures; moved monies elsewhere
B-13	Other Supplies	\$0	
B-14	Uniform	\$1,200	Moved from B-12 due to new constable outfitting
B-15	Travel	\$395	Previous
B-16	Dues & Memberships	\$210	MSOA dues 1x\$50, 2x\$25 plus yearly event 2@ \$55; moved from B-12
B-17	Other Fees	\$1,500	Previous
B-18	Small Equipment	\$2,300	Previous

180 Shellfish Conservation & Propagation**Program Description**

The Town of Wellfleet's Shellfish Department works to ensure sustainable fisheries for future generations by:

- enforcing the policies and regulations governing the Town's shellfishing,
- propagating commercial and recreational shellfishing areas,
- protecting Wellfleet Harbor's environment and the general public's safety, and
- conducting public outreach and education.

To conduct its propagation efforts, the department pays for trucking sea clam cultch to the transfer station each fall and operates a barge to spread cultch around the harbor in the spring. It buys shellfish seed and runs an intertidal farm operation much like town grant holders, but the product is not grown to market size, instead it is grown to a predator-resistant size when it can be distributed to different harvesting areas around the harbor to finish growing.

Budget Statement

Propagation activities require labor-intensive work that has not been done in recent years. Department staff has met to outline the steps and resources necessary to re-launch this program so vital to the future of our shellfishery. The department will also look to outside sources for potential funding opportunities, however, included here is the overall budget needed to accomplish the goals set forth. Three different components will be added to this budget: reclassification of assistant constable to assistant constable and propagation officer, increased oyster and clam seed order and increased sea clam cultch order to provide juvenile oyster habitat. The hiring of a part-time, year-round employee will add an extra person during low tide in the summer to help with propagation activities on days when the recreational fishery is closed. Department will also develop an Americorps position to support propagation efforts.

FY 2019 Objectives

- 1) Re-launch our propagation efforts from the ground up, by having assistant constable function as a propagation officer responsible for all activities.
- 2) Create more habitat for natural oyster spawning to set by distributing more sea clam cultch around Wellfleet Harbor.
- 3) Create more harvesting opportunities for commercial and recreational fishermen by augmenting naturally occurring oysters and clams with hatchery purchased seed grown out to field plant size and distributed to specific areas in Wellfleet Harbor.

Major Accomplishments for FY 2017

- 1) Ten truckloads of sea clam cultch plus 3.8 tons of OysterFest shells are overwintering at the transfer station to be used around the harbor as habitat for oyster spawn to set on next summer.
- 2) Limited seed order placed for delivery in spring 2018 to begin the department's propagation program.
- 3) In progress:
 - a. Working to reclassify assistant constable to also function as propagation officer.
 - b. Commissioning a new cultch barge.
 - c. Contracting with upland land owner for use of intertidal property for free in exchange for small "family shellfish garden."

Town of Wellfleet Budget Request

Operating Expenses			
Line #	Account	Amount	Description (specify basis for calculation)
B-1	Aquaculture Supplies	\$6,000	
B-2	Cultch	\$15,000	15 loads of sea clam cultch trucked to transfer station (\$1,000/trip)
B-3	Seed	\$25,000	400,000 R8 quahogs \$34/1000 \$13,600+ (2017 pricing) 210,000 R12 oysters \$50/1000 \$10,500+ (2017 pricing)

179 Shellfish

FY 2019 Additional Budget Request

Additional Amount Requested

\$10,024

Budget Line Number

Line # A-1 Account Description: Full-Time Employee \$ 3,860 (expertise & responsibilities)
Line # A-2 Account Description: Seasonal Part-Time Employee \$ 6,164

One Time Only or Ongoing Expense?

Ongoing

Description of Program, Product or Service

Full-Time Employee: The department lacks a formal propagation program. Assistant Constable John Mankevetch has a decade of experience working at a hatchery and on shellfish farms and 13 years with the department conducting some propagation efforts although former constable abandoned this work. For more than 10 years at Cape Cod's premier hatchery, he ran a large crew engaged in quahog and oyster nursery and grow out operations. He was responsible for producing and growing shellfish seed from both hatchery and field planting settings. He was involved in construction of a shore-based upweller and did pioneering work on oyster remote set operations which set the standard for most cape towns. He has studied and observed shellfish biology and culture since college. The department needs to undertake propagation as a primary focus of its work starting immediately if we are going to get a return on our investment for both jobs in the commercial sector and return recreational permit buyers. John Mankevetch's qualifications and experience are what the department needs to lead this program, and a raise to match his unique expertise and his increase in responsibilities is warranted.

Part-Time Employee: The department needs to quantify the huge benefit that recreational harvesters are receiving by being able to harvest oysters and clams with a Wellfleet permit. The Town needs to be able to put a dollar figure to this moving forward, not only to be able to make decisions on fee increases, but also to justify the propagation expenditures. There is a current deficit in the department's ability to monitor and track the recreational fishery due to summer vibrio patrol and the amount of commercial and recreational access points year-round. This is a departmental deficit I have identified in my three months on the job.

Cost/Benefit Analysis

Full-Time Employee: I am proposing to increase John Mankevetch's salary by \$3,860/year to reflect an increase in responsibilities. He will lead our propagation efforts, from overseeing the building of a new cultch barge to organizing cultching operations and from purchasing seed to running the farm and relay programs. He will be interacting with the State more frequently and working with suppliers and contractors to implement the propagation program. This is one way we can increase Wellfleet Harbor's shellfish production. This salary increase is more cost effective than hiring another full-time staff person,

yet will help the department meet its responsibilities and provide better livelihoods for commercial fishermen, who pay more than \$33,000 to the Town in commercial permit fees.

Part-Time Employee: By starting with a limited, seasonal part-time employee, we will be able to accurately monitor the landings in the recreational fishery during the busy summer months when full-time staff people are consumed with public health and safety Vibrio patrols. In the nine weeks since the department started monitoring the recreational fishery as best it could amid commercial and vibrio patrols, it has documented more than 40 bushels of oysters alone landed by recreational harvesters, which have a value of more than \$13,000. Considering that the department has sold more than \$43,000 in recreational permits, and the fact that we are proposing an additional investment of \$24,000 in our propagation program, quantifying these benefits is crucial to understanding our costs of operation and developing new ideas for funding sources. This position will allow the department to do that and free up other staff to meet the state demands of vibrio patrols from May to October and other upcoming federally mandated patrols that will be required starting in January 2017. This position will also assist John Mankevetch's propagation efforts in the summer when the recreational fishery is operational only two days a week.

FY 2019
GENERAL GOVERNMENT
179 Shellfish

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
PERSONNEL:						
A-1	S&W - Full-time	170,825	199,070	179,855	190,367	186,427
A-2	S&W - Part-time	0	0	0	14,585	6,164
A-3	S&W - Longevity	3,200	3,200	2,300	2,500	2,500
A-4	S&W - Vacation Buyout	0	4,029	0	0	0
Total Personnel		174,025	206,299	182,155	207,452	195,091
OPERATING EXPENSES						
B-1	Electricity	0	83	0	0	0
B-2	Repair & Maint. Services	2,000	1,829	2,000	2,000	2,000
B-3	Contract Services	1,600	901	1,600	1,600	1,600
B-4	Education & Training	0	100	0	1,000	1,000
B-5	Telephone	1,500	2,186	1,500	2,200	2,200
B-6	Postage	120	0	120	120	120
B-7	Printing	750	15	750	750	750
B-8	Advertising	0	210	0	0	0
B-9	Office Supplies	500	141	500	500	500
B-10	Rep & Maint. Supplies	500	172	500	500	500
B-11	Vehicle Supplies	150	0	150	150	150
B-12	Gas/Diesel	6,000	3,183	6,000	4,000	4,000
B-13	Other Supplies	0	62	0	0	0
B-14	Uniform	1,000	530	1,000	1,200	1,200
B-15	Travel	395	97	395	395	395
B-16	Dues/Memberships	110	200	110	210	210
B-17	Other Fees	1,500	0	1,500	1,500	1,500
B-18	Small Equipment	2,300	605	2,300	2,300	2,300
Total Operating		18,425	10,314	18,425	18,425	18,425
Total Department		192,450	216,613	200,580	225,877	213,516

180 Shellfish Conservation & Propagation

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
OPERATING EXPENSES						
B-1	Aquaculture Supplies	6,000	50	6,000	6,000	6,000
B-2	Cultch	10,000	7,011	10,000	15,000	15,000
B-3	Seed	6,000	1,000	6,000	25,000	25,000
Total Department		22,000	8,061	22,000	46,000	46,000

442 Water Enterprise Fund

		FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
		Actual	Budget	Dept	Budget	Town Admin
PERSONNEL:						
A-1	S&W - Part-time	14,519	25,000	20,419	20,419	20,419
	Total Personnel	14,519	25,000	20,419	20,419	20,419
OPERATING EXPENSES						
B-1	Electricity	10,024	12,000	12,000	12,000	12,000
B-2	Propane Gas	196	0	0	0	0
B-3	Contract Services	7,852	3,500	3,500	3,500	3,500
B-4	Legal	6,748	2,000	2,000	2,000	2,000
B-5	WW Contract	70,840	78,675	78,675	78,675	78,675
B-6	WW Contingency	8,204	25,000	25,000	25,000	25,000
B-7	Env Partners	4,300	4,500	4,500	4,500	4,500
B-8	Telephone	1,157	1,200	1,200	1,200	1,200
B-9	Postage	863	600	600	600	600
B-10	Advertising	252	500	750	750	750
B-11	Office Supplies	2,089	600	600	600	600
B-12	Rep & Maint. Supplies	107	10,000	10,000	10,000	10,000
B-13	Dues/Memberships	0	300	300	300	300
B-14	Small Equipment	0	1,000	1,500	1,500	1,500
B-15	Insurance	0	2,000	2,000	2,000	2,000
B-16	Debt Service Costs	111,852	111,146	110,442	110,442	110,442
B-17	Indirect Costs	5,000	5,000	5,000	5,000	5,000
	Total Operating	229,484	258,021	258,067	258,067	258,067
	Total Expenses	244,003	283,021	278,486	278,486	278,486
Revenues						
	Phase I Connections		61,123	61,123	61,123	61,123
	Phase II Connections		14,407	14,407	14,407	14,407
	User Charges		76,515	90,000	90,000	90,000
	Interest Income			0	0	0
	Total Revenues	0	152,045	165,530	165,530	165,530
Other Receipts:						
	General Fund Subsidy		77,977	112,956	112,956	112,956
	Town Hookups		53,000			
	Retained Earnings			0	0	0
	Total Receipts	0	283,022	278,486	278,486	278,486
	Net Income (Loss)		1	0	0	0

ENTERPRISE FUND

Marina Enterprise Fund

		FY 2017	FY 2017	FY 2018	FY 2019	FY 2019
		Budget	Actual	Budget	Dept	TA Budget
PERSONNEL:						
A-1	S&W - Full-time	119,953	121,963	122,352	124,848	124,848
A-2	S&W - Temp./Seasonal	50,000	51,938	50,000	50,000	50,000
A-3	S&W - Overtime	2,000	1,956	2,000	2,000	2,000
A-4	S&W - Weekends	1,300	880	1,300	1,300	1,300
A-5	S&W - Holiday	1,500	1,885	1,500	1,500	1,500
A-6	S&W - Longevity	1,080	1,650	1,080	1,325	1,325
Total Personnel		175,833	180,272	178,232	180,973	180,973
OPERATING EXPENSES						
B-1	Electricity	8,000	6,936	8,000	8,000	8,000
B-2	Propane Gas	2,000	1,851	2,000	2,000	2,000
B-3	Rep & Maint. Services	5,000	3,138	6,000	6,000	6,000
B-4	Service Contract-Copier	0	300		300	300
B-5	Contract Services	9,000	7,933	10,000	10,000	10,000
B-6	Legal	5,000	11,129	5,000	5,000	5,000
B-7	Education & Training	100	0	100	100	100
B-8	Telephone	1,400	1,450	1,400	1,500	1,500
B-9	Postage	700	577	700	600	600
B-10	Printing	200	0	200	200	200
B-11	Advertising	200	500	250	250	250
B-12	Internet	0	0	500	500	500
B-13	Office Supplies	2,000	2,744	2,000	2,000	2,000
B-14	Rep & Maint. Supplies	5,000	5,854	6,000	6,000	6,000
B-15	Vehicle Supplies	1,000	11,525	2,000	2,023	2,023
B-16	Gasoline/Diesel	2,000	6,983	2,500	2,500	2,500
B-17	Resale Gas/Diesel	160,000	98,385	160,000	160,000	160,000
B-18	Other Supplies	1,000	3,460	1,000	2,000	2,000
B-19	Uniforms	1,000	504	1,000	1,000	1,000
B-20	Travel	100	0	100	200	200
B-21	Dues/Memberships	500	635	500	500	500
B-22	Credit Card Fees	7,000	4,853	7,000	7,000	7,000
B-23	Insurance	0	125	0	125	125
B-24	Small Equipment	1,000	1,103	1,000	1,200	1,200
B-25	Engineering/Marina	20,000	5,302	20,000	20,000	20,000
B-26	Debt-Principal	105,000	105,000	105,000	110,000	110,000
B-27	Debt-Interest	34,402	34,231	34,000	23,900	23,900
B-28	Reserve Contingency	40,000	19,321	40,000	42,000	42,000
B-29	Indirect Costs	55,300	55,300	55,300	55,300	55,300
Total Operating		466,902	389,141	471,550	470,198	470,198
Total Expenses						
		642,735	569,413	649,782	651,171	651,171

Town of Wellfleet Budget Request

Revenues				
Charges for Services	341,501	395,000	345,000	345,000
Resale Gas/Diesel	150,172	160,000	150,000	150,000
Dockage	56,266	0	56,000	56,000
Winter Storage	-593	0	4,500	4,500
Other Income	6,252	13,500	12,000	12,000
Parking - Seasonal	23,280	34,000	35,000	35,000
Refunds	-2,258	0		
Interest Income	1,364	0		
Total Revenues	575,984	602,500	602,500	602,500
Other Receipts				
Retained Earnings Transfer	43,735	40,282	31,671	31,671
Waterways Fund	2,000	2,000	2,000	2,000
Beach Fund	10,000		10,000	10,000
Shellfish Fund	5,000	5,000	5,000	5,000
Total Other	0	60,735	48,671	48,671
Total Receipts	0	636,719	651,171	651,171
Net Income (Loss)	67,306	0	0	0