

179 Shellfish FY 2022 Additional Budget Request

Additional Amount Requested

\$15,900

Budget Line Number

Line # A-2	Account Description: Seasonal Personnel	Amount: \$8,000
Line # B-2	Account Description: Repair & Maint. Services	Amount: \$3,000
Line # B-13	Account Description: Other Supplies	Amount: \$4,900

One Time Only or Ongoing Expense?

Line # A-2 Ongoing

Line # B-2 Ongoing

Line # B-13 One time increase

Description of Program, Product or Service

Line # A-2 Account Description: Seasonal Personnel Amount: \$8,000

- The Town of Wellfleet needs to match its oversight capacity (the Shellfish Dept.) to the growth of the town's top year-round industry and increases in state-mandated responsibilities.
- We originally proposed, and still believe, that a year-round, full-time employee is needed. However, we decided to try an interim step based on feedback from the Shellfish Advisory Board.
- We would add a part-time, seasonal employee to our ranks from mid-May through the end of September for a total of 20 weeks at 25 hours/week.
- This employee would be responsible for patrolling the recreational fishery, and also assist the department with its propagation activities, as necessary.
- This means that on busy days (of which there were exponentially more in 2020) when 50-100+ people are shellfishing, we will be able to better monitor for seed, limits and other compliance because our current full-time, seasonal employee is also delegated there.
- Percentage change in number of users in 2020 compared to 2019 (2019 = 100%)
 - June to Sept: **down only 6%**
 - January to December: **up 36%**
- In 2020, we sold a total of 181 commercial shellfishing permits (the same as 2019) and 780 recreational permits (100 less than 2019). Total revenue was \$87,405, about \$500 more than 2019, probably because some usual seasonal permit buyers bought the more expensive annual permits.
- There was a 36% increase in recreational shellfishing permit usage from 2019 to 2020. 271 bushels of oysters, more than 85,000, were harvested (up 11%) and 143 bushels of quahogs, more than 42,000, were harvested (up 85%).
- It will also help us on the busiest holiday weekends of Memorial Day, July Fourth and Labor Day where we have been stretched thin in the past due to competing responsibilities.

Line # B-2 Account Description: Repair & Maint. Services Amount: \$3,000

This expense is for credit card fees associated with online shellfishing permit sales (The Beach Dept. covered us for the current fiscal year, but we need to start budgeting for these as we do not currently have monies in our budget for them.) *The Shellfish Advisory Board voted to approve an increase in permit fees by \$5.00 to cover this expense moving forward, however, the Selectboard did not, the Town is now looking at the credit card fee issue as a whole.* In case that does not happen in time for Town Meeting, we will need to cover the costs from the current system in our budget.

Line # B-13 Account Description: Other Supplies Amount: \$4,900

This would be for metal signage to replace the plastic laminated signs we currently use that are polluting our estuaries as the plastic breaks down. *(In a perfect world, I would be able to request a transfer of funds from the Shellfish Fund at town meeting for the current fiscal year so that I can have these signs made and installed before Memorial Day – which would take the cost out of our FY22 request.)*

Cost/Benefit Analysis

Line # A-2 Account Description: Seasonal Personnel Amount: \$8,000

The town spends \$6,000 of taxpayer dollars on the Shellfish Department's propagation budget. The remaining \$40,000 comes from the department's Shellfish Revolving Fund for Propagation, which is funded from 75% of the Shellfish Fund revenues collected for aquaculture lease license fees and shellfishing permits (the users of town resources). The department needs to continue quantifying 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 on this to make decisions on fee increases and justify propagation expenditures. Also, as we move toward a Watershed Permit for our nitrogen removal plan, accurately quantifying ALL of the shellfish removed from our waters annually will give us important nitrogen credits. In addition, we have seen a marked increase in usage of recreational shellfishing permits. We need another seasonal deputy to help patrol the flats during the busy summer months. The investment into a part-time, seasonal position at \$8,000 is a smart use of town resources to better understand the value we are providing to our recreational shellfish permit holders and to better inform decision-making with related efforts that could be more costly to the town moving forward.