



Wellfleet Selectboard

Note: Start Time of 6pm

The Wellfleet Selectboard will hold a public meeting on **Tuesday, April 5, 2021, at 6:00 p.m.** **This meeting will be held via Zoom Video Conference** in accordance with the temporary suspension and enhancement of the Open Meeting Law requirements by Governor Baker. Instructions for a Zoom video conference meeting which also allows phone dial-in are given below:

1. Watch a livestream on Wellfleet's YouTube Channel located at the following link:
www.youtube.com/c/wellfleettownmedia.
2. Join the meeting hosted in Zoom by using the following link:
<https://us02web.zoom.us/j/85689604806?pwd=blplVFFBZzViQ0xNWkZKMm9iMVdrdz09>
Audio, video, chat, and screen sharing functions will be disabled during the public session. Request to participate by using the "raise hand" function. **Meeting ID: 856 8960 4806 | Passcode: 611877**
 - a. Raise hand in smartphone app – touch bottom of your screen and select "more" - hit "raise hand" button
 - b. Raise hand on computer – hit "participants" button on bottom of screen – hit "raise hand" button on bottom of participants panel
 - c. Please make sure you properly identify yourself before speaking, rename yourself by selecting the participants button and choosing "more" (or by holding down on your name on a smartphone app) and selecting "rename" - full, legal names only.
 - d. Please join the meeting on time.
3. You may also listen to the meeting by calling in on a phone to +1 929 205 6099 and enter **Meeting ID: 856 8960 4806 | Passcode: 611877** Landline callers can participate by dialing *9 to raise their hand.
4. You may submit questions and comments to the Town using the following email:
executive.assistant@wellfleet-ma.gov Comments made during the meeting via e-mail will be sent to Selectboard members AFTER the meeting.
5. Meeting materials are attached to this agenda, available online at Wellfleet-ma.gov. It is recommended that phone participants access materials in advance of the meeting.
6. **Please follow the following general instructions:**
 - a. Keep your phone muted at all times when not talking; no one is allowed to unmute themselves during the meeting.
 - i. Selectboard meetings are NOT interactive. If public comments are allowed that's all, comments only, not questions.
 - ii. If the Chair is allowing comments during the meeting the number of comments will be limited and may be **no longer than one minute**.
 - b. Do not use speakerphone; do not use Bluetooth devices; mute all background noise.
 - c. Please do not speak until the Chair asks for public comments or questions and you have been recognized by the moderator and unmuted.
 - d. After the business section is complete no public comments are permitted. Future agenda items are from the Selectboard, no one else.
7. 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 Comments**

Note: Public comments must be brief. The Board will not deliberate or vote on any matter raised solely during Announcements & Public Comments.

II. Business

- A. Review and vote to recommend or not to recommend General Government Budgets
- B. Review and vote to recommend or not recommend Police 2022 Budget.
- C. Review and vote to recommend or not recommend Fire 2022 Budget.
- D. Review and vote to recommend or not recommend Public School 2022 Budget
- E. Review and vote to recommend or not recommend Shellfish 2022 Budget.
- F. Review and vote to recommend or not recommend Harbormaster 2022 Budget.
- G. Review and vote to recommend or not recommend DPW and Building Department 2022 Budget.
- H. Review and vote to recommend or not recommend Human Services 2022 Budget
- I. Review and vote to recommend or not recommend Library 2022 Budget.
- J. Review and vote to recommend or not recommend Recreation 2022 Budget.
- K. Review and vote to recommend or not recommend Beach, Council on Aging, & Community Services 2022 Budget
- L. To Review the Debt Services budgets including insurance and benefits for fiscal year 2022
- M. To Review and recommend or not recommend Capital Improvement items for 2022
- N. 2021 Town Meeting Warrant Articles (2020 articles that were deferred and new articles for 2021)

III. Selectboard Reports

IV. Topics for Future Discussion

V. Adjournment



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021


II


BUSINESS - A

REQUESTED BY:	Administrator Broadbent & Town Accountant Heather Michaud
DESIRED ACTION:	To recommend 2022 General Government Budgets
PROPOSED MOTION:	I move to recommend Fiscal Year 2022 General Government including the as presented by Maria Broadbent Wellfleet Town Administrator and Heather Michaud Wellfleet Town Accountant
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____



Memo

To: Member of the Selectboard 

From: Heather Michaud, Town Accountant *via* Maria T. Broadbent, Town Administrator 

Date: 04/01/2021

Re: FY 2021/2022 Budget Summary

The FY 2021/2022 Town of Wellfleet operating budget represents an overall 6.94% or \$1,309,960.28 increase from the prior fiscal year. Currently, the proposed budget remains in a (\$331,072.58) deficit position. Several elements were responsible for Wellfleet's budget condition; however, the primary issues are higher spending, lower expected revenue and not accessing a traditional funding source.

The prime expenditure drivers are noted as follows:

- **Salaries** – Wages have risen 10.40% or \$767,385.29. Upon compiling the data, it was discovered several FY 2020/2021 budgets did not properly reflect the actual obligation, thus, all personnel wages were scrutinized, and updated budgets generated. A new budget item was created to capture vacation buy back totaling \$52,866.71, which reflects the true potential liability should all individuals access this benefit. Funding for the anticipated supplemental help needed to perform Finance functions was also included totaling \$91,765.49. In addition, the increase in minimum wage has created higher correlating salaries for many seasonal positions.
- **Benefits** – Overall, benefit account lines including health insurance, pension, and workers compensation have increased by 8.00%. The Town experienced a hike of 12.05% for its required pension contribution to Barnstable County Retirement in conjunction with a 2.8% health insurance rise totaling a combined \$208,136.80.
- **Debt** – The required debt payments have increased by \$484,837.43 from the prior fiscal year. This 2.86% jump is primarily attributed to the first principal payment coming due in September 2021 for the BAN issued on 04/22/2019 (Bond Anticipation Note). The items included in this borrowing issuance were; aerial ladder truck (\$285,000.00), land acquisition (\$1,000,000.00), front end loader (\$220,000.00), recycle/refuse trailer (\$75,000.00), police cruiser (\$40,000.00), town hall/library repairs (\$50,000.00), street sweeper (\$265,000.00), and fuel tanks (\$526,208.00). Short-term borrowing necessitates a higher principal payment, as the liability is assumed to be paid off quickly, thus Administration will be pursuing refinancing options as well as assessing a more sustainable financing pattern.

Another substantial budget impacting matter is the estimated revenue collections being drastically reduced. It is expected income will be lessened by \$441,946.00 during the upcoming year. This

phenomenon is the result of COVID-19 impacts on fee driven operations such as Recreation, Shellfish and Marina. Furthermore, utilizing monies from the Ambulance Fund is not included as an offset to the FY 2021/2022 budget, which has traditionally been a key relief in Wellfleet and has directly contributed to the deficit variance.

The Town Administrator's Proposed Budget contains several items of note. No funding is requested for General Stabilization or OPEB, nor are assumptions to supplement the Water or Marina Enterprise funds contained in the projected spending. Moreover, to achieve the lowest deficit possible, all new funding from the anticipated short-term occupancy tax and cannabis revenues have been utilized as an offset. Finally, all capital project requests will be presented as a borrow and exclude only considering the present state of projected finances for FY 2021/2022.

Attachments: *FY 2021/2022 Budget Summary*

**Town of Wellfleet
FY 2021/2022 Budget Summary**

Revenues						
Category	Description / Authorization Type	FY 2020/2021 Budget	FY 2021/2022 Proposed Budget	\$ Variance	% Variance	Notes
Real Estate Taxes						
	Prior Year Property Tax Levy Limit	16,481,342.00	17,177,914.00	696,572.00	4.23%	
	2.5% Tax Levy Increase	412,034.00	429,447.85	17,413.85	4.23%	
	New Growth	136,538.00	130,000.00	(6,538.00)	-4.79%	
	Operating Override	148,000.00	176,080.00	28,080.00	18.97%	
	LEVY LIMIT	17,177,914.00	17,913,441.85	735,527.85	4.28%	
Debt Service - Town	Exclusion	1,585,551.00	1,458,589.43	(126,961.57)	-8.01%	
Debt Service - Schools	Exclusion		232,131.00	232,131.00		
BAN Principal / Interest Payment - Town	Exclusion	0.00	476,413.00	476,413.00	100.00%	
Cape Cod Commission Levy	Exclusion	106,274.00	99,124.00	(7,150.00)		
	Current Year Property Tax Levy	18,869,739.00	20,179,699.28	1,309,960.28	6.94%	
Other Revenue						
	State Aid - Cherry Sheet	327,898.00	340,694.00	12,796.00	3.90%	
	Estimated Local Receipts	1,822,457.00	1,590,681.57	(231,775.43)	-12.72%	
	Short Term Rentals Revenue	414,712.00	750,000.00	335,288.00	80.85%	
	Cannabis Revenue	0.00	25,000.00	25,000.00	0.00%	
	Free Cash	0.00	0.00	0.00	0.00%	
Other Financing Sources (Transfers In to GF)						
	Ambulance Fund for Operating	325,000.00	0.00	(325,000.00)	-100.00%	
	Shellfish Fund for Operating	50,000.00	0.00	(50,000.00)	-100.00%	
	Recreation Fund for Operating	60,000.00	20,000.00	(40,000.00)	-66.67%	
	SEMASS Fund for Operating	400,000.00	400,000.00	0.00	0.00%	
	Septic Fund for Operating	20,000.00	0.00	(20,000.00)	-100.00%	
	Beach Fund for Operating	1,000,000.00	1,000,000.00	0.00	0.00%	
	Comcast Cable TV for Operating	157,016.00	135,370.00	(21,646.00)	-13.79%	
	Free Cash for OPEB funding	200,000.00	0.00	(200,000.00)	-100.00%	
	Free Cash to Stabilization Fund	50,000.00	0.00	(50,000.00)	-100.00%	
	Free Cash for CIP funding	0.00	0.00	0.00	0.00%	
	Enterprise Fund Indirect Costs	60,300.00	0.00	(60,300.00)	-100.00%	
Total Revenues		23,757,122.00	24,441,444.85	684,322.85	2.88%	

Expenditures						
Description	Authorization Type	FY 2020/2021 Budget	FY 2021/2022 Proposed Budget	\$ Variance	% Variance	Notes
General Fund		20,652,910.00	22,287,321.00	1,634,411.00	7.91%	
Debt Service - Town	Exclusion	1,692,296.00	1,458,589.43	(233,706.57)	-13.81%	
Debt Service - Town	Non-Exclusion	0.00	10,000.00	10,000.00	100.00%	
Debt Service - Schools	Exclusion		232,131.00			
BAN Principal / Interest Payment - Town	Exclusion	0.00	476,413.00	476,413.00	100.00%	
FY 2021/2022 Capital Budget (Exclusion)	Exclusion	71,000.00	0.00	(71,000.00)	-100.00%	*Proposed \$1,317,750.00
Articles		430,277.00	0.00	(430,277.00)	-100.00%	
<i>Water Enterprise Fund Subsidy</i>			0.00	0.00	100.00%	
<i>Collective Bargaining Police Officers</i>				0.00	0.00%	
<i>Transfer to OPEB Trust Fund</i>				0.00	0.00%	
<i>Transfer to Stabilization Fund</i>				0.00	0.00%	
<i>Additional Firefighter (2.0 FTE)</i>	Override		168,080.00	168,080.00	100.00%	
<i>Additional Shellfish Seasonal Employee</i>	Override		8,000.00	8,000.00	100.00%	
Overlay (Tax Abatements / Exemptions)		128,764.00	131,983.00	3,219.00	2.50%	
Total		22,975,247.00	24,772,517.43	1,797,270.43	7.82%	

Variance Between Expenditures & Revenue

(331,072.58)

Wellfleet Budget - FY 2022 - Detail

122 Selectmen	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept:Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-122-5120-000000 S/W PART TIME	12,500.00	-12,497.83	12,500.00	-4,999.92	12,500.00	12,500.00	0.00
Total: Salaries	12,500.00	-12,497.83	12,500.00	-4,999.92	12,500.00	12,500.00	0.00
Expenses							
01-122-5300-000000 CONTRACT SERVICES	1,000.00	-815.74	1,000.00	0.00	1,000.00	1,000.00	0.00
01-122-5307-000000 PRINTING	70.00	0.00	70.00	0.00	70.00	70.00	0.00
01-122-5308-000000 SEMINARS/TRAINING	200.00	-319.00	200.00	0.00	200.00	200.00	0.00
01-122-5340-000000 TELEPHONE	300.00	0.00	300.00	-128.98	300.00	0.00	0.00
01-122-5690-000000 COVID-19 EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-122-5710-000000 TRAVEL	200.00	-115.00	200.00	0.00	200.00	200.00	0.00
01-122-5711-000000 MEALS/LODGING	200.00	-425.34	200.00	0.00	200.00	200.00	0.00
01-122-5730-000000 DUES/MEMBERSHIP	2,200.00	-2,696.00	2,200.00	-1,816.00	2,200.00	3,000.00	0.00
01-122-5780-000000 UNCLASSIFIED ITEMS	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total: Expenses	4,370.00	-4,371.08	4,370.00	-1,944.98	4,370.00	4,870.00	0.00
Total	16,870.00	-16,868.91	16,870.00	-6,944.90	16,870.00	17,370.00	0.00

Wellfleet Budget - FY 2022 - Detail

123 Town Administrator		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-123-5110-000000	S/W FULL TIME	237,850.00	-232,055.94	241,092.00	-139,771.95	241,092.00	270,600.00	0.00
01-123-5193-000000	TOWN ADMIN INCENTIVE	29,875.00	-28,975.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	Total: Salaries	267,725.00	-261,030.94	246,092.00	-139,771.95	246,092.00	275,600.00	0.00
Expenses								
01-123-5300-000000	CONTRACT SERVICES	0.00	-960.00	0.00	-1,105.39	0.00	0.00	0.00
01-123-5304-000000	ADVERTISING	500.00	0.00	400.00	0.00	400.00	0.00	0.00
01-123-5308-000000	SEMINARS/TRAINING	4,000.00	-4,540.50	3,900.00	-1,760.00	3,900.00	3,900.00	0.00
01-123-5340-000000	TELEPHONE	600.00	-433.86	600.00	-970.17	600.00	0.00	0.00
01-123-5345-000000	POSTAGE	0.00	-85.17	0.00	-3.30	0.00	0.00	0.00
01-123-5420-000000	Office Supplies	250.00	-407.44	350.00	-415.40	350.00	0.00	0.00
01-123-5710-000000	TRAVEL	1,000.00	-589.50	1,000.00	0.00	1,000.00	1,000.00	0.00
01-123-5711-000000	MEALS/LODGING	2,500.00	-2,042.46	2,500.00	0.00	2,500.00	2,500.00	0.00
01-123-5730-000000	DUES/MEMBERSHIPS	2,500.00	-949.09	2,500.00	-911.60	2,500.00	2,500.00	0.00
	Total: Expenses	11,350.00	-10,008.02	11,250.00	-5,165.86	11,250.00	9,900.00	0.00
	Total	279,075.00	-271,038.96	257,342.00	-144,937.81	257,342.00	285,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

Budget FY2020 Actual FY2020 Budget FY2021 FYTD FY2021 2022 Dept.Head 2022 TownAdmin 2022 Selectboard

124 General Administration

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-124-5110-000000 S/W FULL TIME	105,585.00	-115,904.21	110,033.00	-59,014.57	110,033.00	134,955.31	0.00
01-124-5120-000000 PART TIME	21,968.00	-10,049.67	18,862.00	-10,605.35	18,862.00	18,862.00	0.00
01-124-5150-000000 VACATION BUYOUT	0.00	-2,036.99	2,037.00	-2,184.69	2,037.00	54,903.71	0.00
01-124-5190-000000 S/W LONGEVITY	1,500.00	-1,500.00	1,600.00	-1,600.00	1,600.00	1,600.00	0.00
Total: Salaries	129,053.00	-129,490.87	132,532.00	-73,404.61	132,532.00	210,321.02	0.00
Expenses							
01-124-5290-000000 COPIER LEASE	8,000.00	-9,517.05	8,000.00	-3,062.80	8,000.00	10,000.00	0.00
01-124-5300-000000 CONTRACT SERVICES	2,500.00	-5,235.35	2,500.00	-362.86	2,500.00	13,000.00	0.00
01-124-5301-000000 ALARM SYSTEM	600.00	-555.82	600.00	-103.33	600.00	0.00	0.00
01-124-5304-000000 ADVERTISING	1,500.00	-527.01	2,000.00	-121.19	2,000.00	5,000.00	0.00
01-124-5307-000000 PRINTING	500.00	0.00	500.00	0.00	500.00	500.00	0.00
01-124-5308-000000 SEMINARS / TRAINING	500.00	0.00	500.00	0.00	500.00	500.00	0.00
01-124-5340-000000 TELEPHONE	4,000.00	-3,068.45	4,000.00	-814.00	4,000.00	4,000.00	0.00
01-124-5345-000000 POSTAGE	1,000.00	0.00	1,000.00	0.00	1,000.00	7,800.00	0.00
01-124-5420-000000 OFFICE SUPPLIES	2,400.00	-1,489.54	2,400.00	-1,099.58	2,400.00	8,880.00	0.00
01-124-5710-000000 TRAVEL	400.00	-155.85	300.00	0.00	300.00	300.00	0.00
Total: Expenses	21,400.00	-20,544.07	21,800.00	-5,563.76	21,800.00	49,980.00	0.00
Total	150,453.00	-150,034.94	154,332.00	-78,968.37	154,332.00	260,301.02	0.00

Wellfleet Budget - FY 2022 - Detail

135 Accountant	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard

135 Accountant

Salaries

01-135-5110-000000 S/W FULL TIME	143,627.00	-141,122.44	164,988.00	-84,365.81	164,988.00	259,200.00	0.00
01-135-5150-000000 VACATION BUYOUT	0.00	-2,385.50	0.00	-2,558.44	0.00	0.00	0.00
01-135-5190-000000 S/W LONGEVITY	2,100.00	-2,100.00	2,200.00	-2,200.00	2,200.00	0.00	0.00
Total: Salaries	145,727.00	-145,607.94	167,188.00	-89,124.25	167,188.00	259,200.00	0.00

Expenses

01-135-5300-000000 CONTRACT SERVICES	5,540.00	-3,640.00	200.00	-5,540.00	200.00	0.00	0.00
01-135-5301-000000 DATA PROCESSING	200.00	-5,322.00	5,540.00	0.00	5,540.00	35,000.00	0.00
01-135-5304-000000 ADVERTISING	0.00	0.00	0.00	-150.00	0.00	0.00	0.00
01-135-5308-000000 SEMINARS/TRAINING	1,510.00	-150.00	1,510.00	0.00	1,510.00	1,510.00	0.00
01-135-5345-000000 POSTAGE	20.00	-56.80	20.00	0.00	20.00	20.00	0.00
01-135-5420-000000 OFFICE SUPPLIES	1,000.00	-1,156.13	1,000.00	-185.81	1,000.00	0.00	0.00
01-135-5710-000000 TRAVEL	800.00	-117.49	800.00	0.00	800.00	800.00	0.00
01-135-5711-000000 MEALS/LODGING	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
01-135-5730-000000 DUES/MEMBERSHIPS	220.00	-65.00	220.00	-45.00	220.00	220.00	0.00
Total: Expenses	10,390.00	-10,507.42	10,390.00	-5,920.81	10,390.00	38,650.00	0.00
Total	156,117.00	-156,115.36	177,578.00	-95,045.06	177,578.00	297,850.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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141 Assessors

Salaries							
01-141-5110-000000 S/W FULL TIME	125,197.00	-126,086.98	125,606.00	-68,173.21	140,527.00	140,584.33	0.00
01-141-5190-000000 S/W LONGEVITY	2,375.00	-2,375.00	2,575.00	-425.00	2,725.00	2,725.00	0.00
Total: Salaries	127,572.00	-128,461.98	128,181.00	-68,598.21	143,252.00	143,309.33	0.00
Expenses							
01-141-5300-011001 CONTRACT SERVICES	12,120.00	-10,004.00	12,120.00	-1,014.01	44,500.00	44,500.00	0.00
01-141-5300-011002 REVALUATION PK	29,200.00	-29,200.00	45,000.00	0.00	0.00	0.00	0.00
01-141-5300-011003 MAPPING SERVICES	3,000.00	-5,900.00	3,000.00	0.00	3,000.00	3,000.00	0.00
01-141-5304-000000 ADVERTISING	0.00	0.00	0.00	-12.12	0.00	0.00	0.00
01-141-5308-000000 SEMINARS/TRAINING	2,000.00	-788.75	2,000.00	-195.00	2,000.00	2,000.00	0.00
01-141-5345-000000 POSTAGE	550.00	-549.76	550.00	-1,464.45	550.00	0.00	0.00
01-141-5420-000000 OFFICE SUPPLIES	500.00	-142.01	500.00	0.00	400.00	0.00	0.00
01-141-5710-000000 TRAVEL	2,200.00	-2,250.50	2,270.00	-731.82	2,370.00	2,370.00	0.00
01-141-5711-000000 MEALS/LODGING	1,000.00	-854.65	1,000.00	0.00	1,000.00	1,000.00	0.00
01-141-5730-000000 DUES/MEMBERSHIPS	500.00	-490.00	500.00	-350.00	500.00	500.00	0.00
Total: Expenses	51,070.00	-50,179.67	66,940.00	-3,767.40	54,320.00	53,370.00	0.00
Total	178,642.00	-178,641.65	195,121.00	-72,365.61	197,572.00	196,679.33	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
145 Treasurer							
Salaries							
01-145-5110-000000 S/W FULL TIME	179,703.00	-184,830.43	191,935.00	-97,124.60	191,935.00	202,860.00	0.00
01-145-5190-000000 LONGEVITY	1,375.00	-1,375.00	1,525.00	0.00	1,525.00	1,525.00	0.00
Total: Salaries	181,078.00	-186,205.43	193,460.00	-97,124.60	193,460.00	204,385.00	0.00
Expenses							
01-145-5300-000000 CONTRACT SERVICES	19,500.00	-19,271.82	19,500.00	-5,804.49	19,500.00	19,500.00	0.00
01-145-5304-000000 ADVERTISING	0.00	-655.00	1,000.00	0.00	1,000.00	1,000.00	0.00
01-145-5307-000000 PRINTING	1,550.00	-39.00	3,100.00	-94.08	3,100.00	3,100.00	0.00
01-145-5308-000000 SEMINARS/TRAINING	1,100.00	-190.00	1,100.00	0.00	1,100.00	1,100.00	0.00
01-145-5345-000000 POSTAGE	10,500.00	-3,896.05	10,500.00	-2,392.22	10,500.00	6,000.00	0.00
01-145-5420-000000 OFFICE SUPPLIES	3,480.00	-2,930.90	3,480.00	-1,017.25	3,480.00	0.00	0.00
01-145-5710-000000 TRAVEL	570.00	-1,074.33	800.00	0.00	800.00	800.00	0.00
01-145-5711-000000 MEALS/LODGING	450.00	-885.83	1,000.00	0.00	1,000.00	1,000.00	0.00
01-145-5730-000000 DUES/MEMBERSHIPS	365.00	-190.00	365.00	-210.00	365.00	365.00	0.00
01-145-5750-000000 Debt Admin Fees	4,100.00	-3,100.00	4,100.00	-1,687.06	4,100.00	35,000.00	0.00
01-145-5780-000000 OTHER CHARGES	2,000.00	-1,917.75	2,000.00	-51.50	2,000.00	2,000.00	0.00
01-145-5781-000000 ADMINISTRATIVE FEES	0.00	-1,224.86	0.00	0.00	0.00	1,500.00	0.00
Total: Expenses	43,615.00	-35,375.54	46,945.00	-11,256.60	46,945.00	71,365.00	0.00
Total	224,693.00	-221,580.97	240,405.00	-108,381.20	240,405.00	275,750.00	0.00

Wellfleet Budget - FY 2022 - Detail

162 Elections/Registrations		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-162-5120-000000	S/W PART TIME	4,970.00	-1,866.89	5,535.00	-3,058.57	2,712.00	2,712.00	0.00
01-162-5195-000000	STIPEND	350.00	0.00	0.00	-175.00	350.00	350.00	0.00
	Total: Salaries	5,320.00	-1,866.89	5,535.00	-3,233.57	3,062.00	3,062.00	0.00
Expenses								
01-162-5300-000000	CONTRACT SERVICES	2,554.00	-7,563.30	2,500.00	-3,588.00	2,252.00	2,252.00	0.00
01-162-5307-000000	Printing	1,000.00	-837.02	1,000.00	-1,066.29	1,524.00	1,524.00	0.00
01-162-5345-000000	POSTAGE	1,300.00	-637.15	1,300.00	-1,469.30	1,882.00	2,600.00	0.00
01-162-5420-000000	OFFICE SUPPLIES	1,000.00	-391.02	1,000.00	-221.19	1,000.00	1,000.00	0.00
01-162-5490-000000	FOOD SUPPLIES	330.00	-207.13	400.00	-212.08	400.00	400.00	0.00
	Total: Expenses	6,184.00	-9,635.62	6,200.00	-6,556.86	7,058.00	7,776.00	0.00
	Total	11,504.00	-11,502.51	11,735.00	-9,790.43	10,120.00	10,838.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
161 Town Clerk							
Salaries							
01-161-5110-000000 S/W FULL TIME	50,350.00	-52,202.76	74,229.00	-37,046.17	76,904.00	95,225.13	0.00
01-161-5120-000000 Part Time	0.00	-7,626.52	9,431.00	-4,299.28	10,629.00	10,629.00	0.00
01-161-5195-000000 STIPEND	1,000.00	-175.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total: Salaries	51,350.00	-60,004.28	84,660.00	-41,345.45	88,533.00	106,854.13	0.00
Expenses							
01-161-5291-000000 CLERK BYLAWS	3,500.00	-1,195.00	3,500.00	-1,195.00	3,500.00	3,000.00	0.00
01-161-5300-000000 CONTRACT SERVICES	3,000.00	-2,444.96	3,000.00	-803.04	3,200.00	3,200.00	0.00
01-161-5308-000000 SEMINARS/TRAINING	1,020.00	-170.00	1,020.00	0.00	1,020.00	1,020.00	0.00
01-161-5345-000000 POSTAGE	0.00	-31.25	0.00	-25.83	50.00	0.00	0.00
01-161-5420-000000 OFFICE SUPPLIES	500.00	-97.72	500.00	-229.51	500.00	0.00	0.00
01-161-5580-000000 TOWN CLERK BOOKBINDING	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
01-161-5710-000000 Travel	2,874.00	-193.35	1,500.00	0.00	1,500.00	1,500.00	0.00
01-161-5711-000000 meals / lodging	300.00	-295.00	300.00	0.00	300.00	300.00	0.00
01-161-5730-000000 DUES/ MEMBERSHIPS	500.00	-96.50	500.00	0.00	500.00	500.00	0.00
Total: Expenses	13,194.00	-4,523.78	11,820.00	-2,253.38	12,070.00	11,020.00	0.00
Total	64,544.00	-64,528.06	96,480.00	-43,598.83	100,603.00	117,874.13	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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114 Moderator

Salaries							
01-114-5120-000000 S/W PART TIME DS	200.00	-200.00	225.00	-112.50	225.00	225.00	0.00
Total: Salaries	200.00	-200.00	225.00	-112.50	225.00	225.00	0.00
Expenses							
01-114-5730-000000 DUES/MEMBERSHIPS	400.00	-120.00	400.00	-20.00	400.00	400.00	0.00
Total: Expenses	400.00	-120.00	400.00	-20.00	400.00	400.00	0.00
Total	600.00	-320.00	625.00	-132.50	625.00	625.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
115 Constables							
Salaries							
01-115-5120-000000 S&W - PART TIME	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total: Salaries	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total	100.00	0.00	100.00	0.00	100.00	100.00	0.00

Wellfleet Budget - FY 2022 - Detail

121 Audit

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses							
01-121-5320-000000 ACCOUNTING/AUDIT	23,000.00	-5,000.00	22,900.00	0.00	24,045.00	40,000.00	0.00
Total: Expenses	23,000.00	-5,000.00	22,900.00	0.00	24,045.00	40,000.00	0.00
<i>Total</i>	23,000.00	-5,000.00	22,900.00	0.00	24,045.00	40,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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131 Finance Committee

Expenses							
01-131-5304-000000 ADVERTISING	0.00	-28.75	300.00	-751.48	300.00	0.00	0.00
Total: Expenses	0.00	-28.75	300.00	-751.48	300.00	0.00	0.00
Total	0.00	-28.75	300.00	-751.48	300.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

177 Open Space Committee

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Deptt.Head	2022 TownAdmin	2022 Selectboard
Expenses							
01-177-5300-000000 Contract Services	1,000.00	-1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
01-177-5307-000000 Printing	500.00	-490.00	500.00	0.00	500.00	500.00	0.00
Total: Expenses	1,500.00	-1,490.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total	1,500.00	-1,490.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

178 Herring Warden		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
	01-178-5195-000000 STIPEND	2,200.00	-2,200.00	2,400.00	-1,200.00	2,400.00	2,400.00	0.00
	Total: Salaries	2,200.00	-2,200.00	2,400.00	-1,200.00	2,400.00	2,400.00	0.00
Expenses								
	01-178-5300-000000 Contract Services	300.00	0.00	300.00	0.00	300.00	0.00	0.00
	Total: Expenses	300.00	0.00	300.00	0.00	300.00	0.00	0.00
	Total	2,500.00	-2,200.00	2,700.00	-1,200.00	2,700.00	2,400.00	0.00

Wellfleet Budget - FY 2022 - Detail

181 Shellfish Advisory Committee		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
	01-181-5307-000000 Printing	50.00	0.00	100.00	0.00	100.00	100.00	0.00
	Total: Expenses	50.00	0.00	100.00	0.00	100.00	100.00	0.00
	Total	50.00	0.00	100.00	0.00	100.00	100.00	0.00

Wellfleet Budget - FY 2022 - Detail

182 Chamber of Commerce		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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Expenses								
01-182-5300-000000	CONTRACT SERVICES	10,000.00	-10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total: Expenses		10,000.00	-10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total		10,000.00	-10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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183 Natural Resource Advisory Board

Expenses

01-183-5300-000000 Contract Services	1,050.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
01-183-5420-000000 Office Supplies	100.00	0.00	100.00	0.00	100.00	0.00	0.00
Total: Expenses	1,150.00	0.00	1,150.00	0.00	1,150.00	1,050.00	0.00
Total	1,150.00	0.00	1,150.00	0.00	1,150.00	1,050.00	0.00

Wellfleet Budget - FY 2022 - Detail

189 Housing Authority	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022		2022 Selectboard
					Dept.Head	TownAdmin	
Expenses							
01-189-5300-000000 Contract Services	4,800.00	-4,999.30	4,800.00	-1,312.25	4,800.00	4,800.00	0.00
01-189-5420-000000 Office Supplies	200.00	0.00	200.00	0.00	200.00	0.00	0.00
Total: Expenses	5,000.00	-4,999.30	5,000.00	-1,312.25	5,000.00	4,800.00	0.00
<i>Total</i>	5,000.00	-4,999.30	5,000.00	-1,312.25	5,000.00	4,800.00	0.00

Wellfleet Budget - FY 2022 - Detail

195 Town Report/Warrants	Budget	Actual	Budget	FYTD	2022	2022
	FY2020	FY2020	FY2021	FY2021	Dept.Head	TownAdmin
						Selectboard
Expenses						
01-195-5307-000000 PRINTING	12,000.00	-12,000.00	14,000.00	-7,795.81	14,000.00	14,000.00
01-195-5345-000000 POSTAGE	2,050.00	-2,000.00	2,500.00	-1,919.72	2,500.00	0.00
Total: Expenses	14,050.00	-14,000.00	16,500.00	-9,715.53	16,500.00	14,000.00
Total	14,050.00	-14,000.00	16,500.00	-9,715.53	16,500.00	14,000.00

Wellfleet Budget - FY 2022 - Detail

196 Consultancy		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-196-5300-000000 CONTRACT SERVICES		20,000.00	-19,999.33	20,000.00	0.00	20,000.00	20,000.00	0.00
Total: Expenses		20,000.00	-19,999.33	20,000.00	0.00	20,000.00	20,000.00	0.00
Total		20,000.00	-19,999.33	20,000.00	0.00	20,000.00	20,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

132 Reserve Fund		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-132-5780-011001 RESERVE FUND		70,702.00	0.00	89,500.00	0.00	89,500.00	89,500.00	0.00
Total: Expenses		70,702.00	0.00	89,500.00	0.00	89,500.00	89,500.00	0.00
Total		70,702.00	0.00	89,500.00	0.00	89,500.00	89,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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151 Legal

Expenses							
01-151-5303-000000 LEGAL SERVICES	103,700.00	-101,511.23	125,000.00	-28,645.61	125,000.00	125,000.00	0.00
01-151-5730-000000 DUES/SUBSCRIPTIONS	1,300.00	-3,488.00	0.00	-1,239.00	0.00	0.00	0.00
Total: Expenses	105,000.00	-104,999.23	125,000.00	-29,884.61	125,000.00	125,000.00	0.00
Total	105,000.00	-104,999.23	125,000.00	-29,884.61	125,000.00	125,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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153 Computerization

Expenses							
01-153-5300-000000 CONTRACT SERVICES	28,797.00	-56,434.75	67,000.00	-12,684.71	67,000.00	67,000.00	0.00
01-153-5306-000000 IT SERVICES (BCIT)	98,703.00	-72,008.90	99,000.00	0.00	99,000.00	99,000.00	0.00
01-153-5341-000000 INTERNET	0.00	-4,434.04	7,000.00	-2,355.84	7,000.00	7,000.00	0.00
01-153-5420-000000 OFFICE SUPPLIES	500.00	0.00	500.00	-157.42	500.00	500.00	0.00
01-153-5850-000000 SMALL EQUIPMENT	25,000.00	-13,683.07	25,000.00	-11,704.80	25,000.00	25,000.00	0.00
Total: Expenses	153,000.00	-146,560.76	198,500.00	-26,902.77	198,500.00	198,500.00	0.00
Total	153,000.00	-146,560.76	198,500.00	-26,902.77	198,500.00	198,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

158 Tax Title	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses							
01-158-5309-000000 TAX TITLE EXPENSE	11,000.00	-5,341.71	11,000.00	-1,430.42	6,000.00	6,000.00	0.00
Total: Expenses	11,000.00	-5,341.71	11,000.00	-1,430.42	6,000.00	6,000.00	0.00
Total	11,000.00	-5,341.71	11,000.00	-1,430.42	6,000.00	6,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

174 Planning Board

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
01-174-5300-000000 Contract Services	5,000.00	-5,000.00	5,000.00	-2,250.00	5,000.00	5,000.00	0.00
01-174-5304-000000 ADVERTISING	1,500.00	-1,500.12	1,500.00	0.00	1,500.00	1,500.00	0.00
01-174-5307-000000 Printing	1,200.00	-1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
01-174-5308-000000 Education & Training	1,750.00	-1,750.00	1,750.00	0.00	1,750.00	1,750.00	0.00
01-174-5345-000000 POSTAGE	550.00	-393.70	550.00	0.00	550.00	0.00	0.00
01-174-5420-000000 OFFICE SUPPLIES	300.00	-589.13	300.00	-31.85	300.00	0.00	0.00
01-174-5730-000000 Dues/Subscriptions	135.00	0.00	135.00	0.00	135.00	135.00	0.00
Total: Expenses	10,435.00	-10,432.95	10,435.00	-2,281.85	10,435.00	9,585.00	0.00
Total	10,435.00	-10,432.95	10,435.00	-2,281.85	10,435.00	9,585.00	0.00

Wellfleet Budget - FY 2022 - Detail

176 Zoning Board of Appeals

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses							
01-176-5304-000000 ADVERTISING	500.00	-360.68	500.00	-188.87	500.00	500.00	0.00
01-176-5307-000000 Printing	100.00	0.00	100.00	0.00	100.00	100.00	0.00
01-176-5308-000000 Education & Training	50.00	0.00	50.00	0.00	50.00	50.00	0.00
01-176-5345-000000 POSTAGE	700.00	-1,159.95	700.00	-662.45	700.00	0.00	0.00
01-176-5420-000000 Office Supplies	250.00	-149.67	250.00	-193.51	250.00	0.00	0.00
01-176-5710-000000 Travel	80.00	-51.06	80.00	0.00	80.00	80.00	0.00
01-176-5730-000000 DUES/MEMBERSHIPS	76.00	-33.50	76.00	0.00	76.00	76.00	0.00
Total: Expenses	1,756.00	-1,754.86	1,756.00	-1,044.83	1,756.00	806.00	0.00
Total	1,756.00	-1,754.86	1,756.00	-1,044.83	1,756.00	806.00	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS – B

REQUESTED BY:	Michael Hurley, Police Chief of Wellfleet
DESIRED ACTION:	To recommend the 2022 Police Budget
PROPOSED MOTION:	I move to recommend the Fiscal Year 2022 Budget presented by Chief Michael Hurley for the Wellfleet Police Department
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

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, 1 animal control officer and 8 seasonal reserve officers who serve many functions to include patrol, investigation, traffic control, etc.

Budget Statement

The overall budget falls higher than the Board of Selectmen budget guidelines. The budget is consistent with past practice and philosophy with adjustments that include a FT ACO, Two Officer Shifts and Body Cameras.

FY 2022 Objectives

Maintain the same level of service that we have provided in the past. Working with the community, different agencies, businesses, residents and visitors. In addition, this budget year will see the opening of Marijuana shops in town. Continue with our Community Policing programs throughout town.

Major Accomplishments for FY 2021

- Working with the community on Covid-19 response, traffic, opioid, mental health, storm preparation, etc.
- Transition of the Police Chief's position and filling other department leadership positions.
- Working with the beach administrator on handling crowd issues at the ocean beaches utilizing both department resources and outside agencies.

Personnel			
<i>Line #</i>	<i>Account</i>	<i>Amount</i>	<i>Description (specify basis for calculation)</i>
A-1	S&W - Full-time	\$1,220,321	Includes union step increases, Promotions & ACO
A-2	S&W – In-house Training	\$12,000	Slight increase to reflect new wages (approx. \$1,300)
A-3	S&W – Specials	\$70,000	Decrease by \$30,000 as the ACO position was moved to S&W Full-Time.
A-4	S&W – Matron	\$2,500	Used to watch people under arrest
A-5	S&W – Sch Crossing Guard	\$6,500	Same as previous year
A-6	S&W – Overtime	\$150,000	Slight increase (\$20,000) to reflect new wages, two officers per shift year-round, well under outer cape overtime
A-7	Officer In Charge	\$7,000	Same as previous year
A-8	S&W – Night Differential	\$12,064	Same as previous year
A-9	S&W - Holiday	\$33,557	Slight increase to reflect new wages (approx. \$1,000)
A-10	S&W – Longevity	\$8,000	Slight increase due to staff changes (approx. \$1,300)
A-11	Uniform Allowance	\$12,000	Slight increase reflects new ACO full time
A-12	Education Incentive	\$12,480	Slight increase to reflect new hires (approx. \$2,000)
A-13	Stipend-Detective	\$3,000	Same as previous year
A-14	Special Event	\$25,000	Same as previous year

Wellfleet Budget - FY 2022 - Detail

Budget FY2020 Actual FY2020 Budget FY2021 FYTD FY2021 2022 Dept.Head 2022 TownAdmin 2022 Selectboard

210 Police

Salaries

01-210-5110-000000 S/W FULL TIME	1,110,590.00	-1,160,961.61	1,119,278.00	-554,193.30	1,220,321.00	1,208,162.78	0.00	0.00
01-210-5111-000000 IN HOUSE TRAINING OVERTIME	0.00	-5,273.70	10,671.00	-9,230.56	0.00	0.00	0.00	0.00
01-210-5116-000000 S/W SPECIALS	70,000.00	-63,369.52	100,000.00	-52,952.44	70,000.00	70,000.00	0.00	0.00
01-210-5117-000000 S/W MATRON	2,000.00	-1,346.10	2,000.00	-945.33	2,500.00	2,500.00	0.00	0.00
01-210-5118-000000 SCHOOL CROSSING GUARD	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00
01-210-5130-000000 S/W OVERTIME	120,000.00	-102,188.94	130,000.00	-61,309.45	150,000.00	150,000.00	0.00	0.00
01-210-5133-000000 In-House Training	0.00	-5,738.82	0.00	-508.40	12,000.00	12,000.00	0.00	0.00
01-210-5140-000000 S/W NIGHT DIFFERENTIAL	12,064.00	-9,610.60	12,064.00	-5,249.00	12,064.00	12,064.00	0.00	0.00
01-210-5141-000000 s/w OFFICER IN CHARGE	0.00	-8,800.00	7,000.00	-3,550.00	7,000.00	7,000.00	0.00	0.00
01-210-5143-000000 S/W HOLIDAY	30,596.00	-28,992.02	32,580.00	-8,689.43	33,557.00	33,557.00	0.00	0.00
01-210-5145-000000 SPECIAL EVENTS /OVERTIME	25,000.00	-18,094.56	25,000.00	-6,230.20	25,000.00	25,000.00	0.00	0.00
01-210-5146-000000 SPEC EVENTS /DOUBLE TIME	0.00	-4,051.67	0.00	-1,016.80	0.00	0.00	0.00	0.00
01-210-5190-000000 S/W LONGEVITY	7,200.00	-11,340.00	6,440.00	-4,950.00	8,000.00	8,000.00	0.00	0.00
01-210-5192-000000 STIPEND DETECTIVE/PROSECUT	3,000.00	-1,500.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
01-210-5193-000000 s/w UNIFORM ALLOWANCE	10,000.00	-9,000.00	14,000.00	-5,000.00	12,000.00	12,000.00	0.00	0.00
01-210-5194-000000 EDUCATION INCENTIVE	6,240.00	-2,816.00	9,360.00	-2,104.00	12,480.00	12,480.00	0.00	0.00
Total: Salaries	1,403,190.00	-1,433,083.54	1,477,893.00	-715,928.91	1,574,422.00	1,562,263.78	0.00	0.00

Expenses

01-210-5240-000000 REPAIR/MAINT SERVICES	500.00	-2,755.47	0.00	-3,159.96	500.00	500.00	0.00	0.00
01-210-5242-000000 REPAIR/MAINT SERV VEHICLES	7,735.00	-3,214.23	16,235.00	-519.99	10,000.00	10,000.00	0.00	0.00
01-210-5291-000000 COPIER LEASE	1,500.00	-998.93	1,500.00	-1,187.20	1,500.00	1,500.00	0.00	0.00
01-210-5300-000000 CONTRACT SERVICES	5,000.00	-4,025.33	10,000.00	-1,854.20	15,000.00	15,000.00	0.00	0.00
01-210-5301-000000 SEMINARS/TRAINING	0.00	-2,573.84	0.00	-3,610.00	0.00	0.00	0.00	0.00
01-210-5304-000000 ADVERTISING	300.00	-151.40	300.00	-404.04	300.00	0.00	0.00	0.00
01-210-5307-000000 PRINTING	700.00	-1,280.24	700.00	-363.15	700.00	700.00	0.00	0.00
01-210-5311-000000 MEDICAL SERVICES	400.00	-2,260.00	400.00	0.00	400.00	400.00	0.00	0.00
01-210-5320-000000 DRUG INVESTIGATION	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00
01-210-5340-000000 TELEPHONE	5,000.00	-5,397.99	5,000.00	-2,187.05	5,000.00	5,500.00	0.00	0.00
01-210-5345-000000 POSTAGE	600.00	-625.25	600.00	-587.32	600.00	600.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Deptt.Head	2022 TownAdmin	2022 Selectboard
01-210-5420-000000 OFFICE SUPPLIES	5,500.00	-4,267.96	5,500.00	-2,679.67	5,500.00	5,500.00	0.00
01-210-5480-011001 VEHICLE SUPPLIES	7,500.00	-13,869.83	0.00	-5,408.19	12,000.00	12,000.00	0.00
01-210-5480-011002 GASOLINE/DIESEL	35,000.00	-23,417.47	35,000.00	-6,607.32	35,000.00	35,000.00	0.00
01-210-5490-000000 FOOD	200.00	0.00	200.00	0.00	200.00	200.00	0.00
01-210-5500-000000 MEDICAL SUPPLIES	2,500.00	-7,475.52	2,500.00	-995.97	2,500.00	2,500.00	0.00
01-210-5540-000000 REPAIR/MAINT SUPPLIES	2,500.00	-527.15	3,000.00	0.00	2,500.00	2,500.00	0.00
01-210-5580-000000 TRAINING SUPPLIES	3,000.00	-9,155.40	3,000.00	-376.28	3,000.00	3,000.00	0.00
01-210-5582-000000 UNIFORMS - Equipment	2,000.00	-6,478.78	3,500.00	-6,704.59	4,000.00	4,000.00	0.00
01-210-5583-000000 UNIFORM (ALLOWANCE)	4,000.00	-10,880.85	0.00	-4,199.03	4,000.00	4,000.00	0.00
01-210-5710-011001 TRAVEL	2,000.00	-4,444.83	3,500.00	-774.53	3,500.00	3,500.00	0.00
01-210-5710-011002 MEALS/LODGING	1,500.00	-2,313.31	0.00	-122.23	2,500.00	2,500.00	0.00
01-210-5711-000000 ACADEMY COSTS	10,000.00	-19,306.87	10,000.00	0.00	12,000.00	12,000.00	0.00
01-210-5712-000000 Education/TRAINING	10,000.00	-3,578.00	15,000.00	0.00	18,000.00	18,000.00	0.00
01-210-5730-000000 DUES/SUBSCRIPTIONS	4,000.00	-5,802.60	4,000.00	-4,640.00	4,000.00	4,000.00	0.00
01-210-5850-000000 SMALL EQUIPMENT	6,000.00	-9,920.83	6,000.00	-81.95	8,000.00	8,000.00	0.00
Total: Expenses	118,635.00	-144,722.08	127,135.00	-46,462.67	151,900.00	152,100.00	0.00
Total	1,521,825.00	-1,577,805.62	1,605,028.00	-762,391.58	1,726,322.00	1,714,363.78	0.00

210 Police FY 2022 Additional Budget Request

Additional Amount Requested

\$58,369 (reallocate from Specials S&W line A-3 to Full Time S&W line A-1)

Budget Line Number

Line # 210 A-3 to 210 A-1

Account Description: Police Salary & Wages

One Time Only or Ongoing Expense?

Ongoing expense

Description of Program, Product or Service

Full Time Academy Trained Police Officer

Cost/Benefit Analysis

With the upcoming phasing out of the Massachusetts Reserve Program, this could result in the loss of 6-8 Reserve Officer positions within the department. See memo to Select Board.

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Deptt.Head	2022 TownAdmin	2022 Selectboard
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215 Communications/Dispatch

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Deptt.Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-215-5110-000000 S/W FULL TIME	286,758.00	-289,830.30	293,599.00	-141,862.16	302,106.00	300,627.38	0.00
01-215-5130-000000 S/W EMT/EMD	1,800.00	-2,410.40	1,800.00	-1,804.48	2,500.00	2,500.00	0.00
01-215-5130-011001 S/W OVERTIME	43,840.00	-18,844.75	44,822.00	-14,073.10	47,822.00	47,822.00	0.00
01-215-5131-000000 S/W RELIEFS	12,375.00	-15,971.44	13,500.00	-11,614.34	15,000.00	15,000.00	0.00
01-215-5135-011002 S/W IN HOUSE TRAINING	0.00	-2,381.52	2,195.00	-652.56	3,334.00	3,334.00	0.00
01-215-5140-000000 S/W OVERTIME (POL)	0.00	-4,171.30	0.00	0.00	0.00	0.00	0.00
01-215-5141-000000 S/W NIGHT DIFFERENTIAL	5,500.00	-5,502.00	5,500.00	-2,653.00	5,500.00	5,500.00	0.00
01-215-5170-000000 S/W HOLIDAY	8,191.00	-7,792.24	8,876.00	-2,928.28	9,827.00	9,827.00	0.00
01-215-5190-000000 S/W LONGEVITY	2,200.00	-4,725.00	4,775.00	-1,600.00	5,500.00	5,500.00	0.00
01-215-5191-000000 UNIFORM ALLOWANCE	4,000.00	-4,000.00	4,000.00	-4,800.00	4,000.00	4,000.00	0.00
01-215-5192-000000 UNIFORMS	0.00	0.00	500.00	0.00	500.00	500.00	0.00
01-215-5193-000000 INCENTIVE PAY	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total: Salaries	365,664.00	-355,628.95	380,567.00	-181,987.92	397,089.00	395,610.38	0.00
Expenses							
01-215-5300-000000 CONTRACT SERVICES	20,000.00	-18,080.75	22,000.00	-16,028.42	30,000.00	30,000.00	0.00
01-215-5308-000000 SEMINARS/TRAINING	100.00	-1,558.00	1,500.00	0.00	3,000.00	3,000.00	0.00
01-215-5345-000000 Postage	100.00	0.00	100.00	0.00	100.00	100.00	0.00
01-215-5420-000000 Office Supplies	1,500.00	-303.18	1,500.00	-410.00	1,500.00	1,500.00	0.00
01-215-5710-011001 TRAVEL	500.00	-63.80	600.00	0.00	1,500.00	1,500.00	0.00
01-215-5710-011002 MEALS/LODGING	100.00	-129.30	0.00	0.00	1,000.00	1,000.00	0.00
01-215-5730-000000 DUES/MEMBERSHIPS	400.00	-307.00	400.00	-312.00	400.00	400.00	0.00
Total: Expenses	22,700.00	-20,442.03	26,100.00	-16,750.42	37,500.00	37,500.00	0.00
Total	388,364.00	-376,070.98	406,667.00	-198,738.34	434,589.00	433,110.38	0.00

Town of Wellfleet Police Department

November 16, 2020

To: Maria T. Broadbent, Town Administrator
From: Chief Michael P. Hurley

Subject: FY22 Police & Communication Budgets

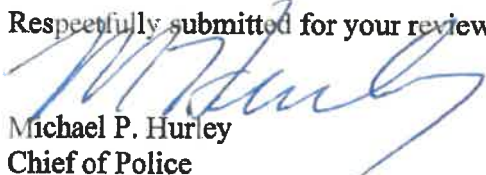
Attached you will find the FY22 Police and Communication Budgets with increases in each that are outlined below. Over the past three years, the police department budget has seen increase's of less than 2%, which has mostly been contractual salaries and fixed costs. In the FY21 budget, salary and wages were \$26,312 less than FY20 due to the Chief's transition and not filling the Lieutenant's position for six months. The proposed budget restores the correct wages for those positions not filled immediately, along with the ACO position being elevated to full-time (shared with Eastham) and overtime to reflect two officer's per shift year-round (see attached memo from 2/13/2020). Finally, this budget includes funding Body Cameras for full-time police officers.

- FY22 police budget \$54,000 placed in S&W for ACO position with \$30,000 coming back from Eastham but not placed in my budget.
- FY22 police budget restored \$26,312 from S&W under the FY21 budget and restored \$19,520 for the Lieutenant and Sergeant positions filled after I moved up to Chief in November 2019.
- FY22 police budget \$30,710 under contract services for Body Camera lease program. This will include the equipment, server, data storage and service to the cameras.
- FY22 communications budget \$25,000 for part-time records clerk to handle public records request for video. Currently, we process approximately 300 public records requests for paper reports (arrests, incident reports, accidents) along with video requests to court for the internal camera system in the booking room. The addition of body camera video and complexity of those records requests cannot be handled by current staff.
- FY22 communications budget increase contract services. When the renovated facility was opened in August of 2018 most of the new technology (fingerprint system, security system, records management system, etc) came with two-year warranties that have expired (August 2020). We currently have not budgeted for these yearly maintenance contracts and need to correct this in the FY22 budget.

- FY20 budget was projected to end with a deficit of \$34,571 with most of that amount spent from an under-funded expense line. The department needed to replace outdated AED's (automatic external Devices) in the cruisers, additional expense payment for a cruiser that was budgeted as a capital item for \$40,000 and actual cost was \$54,000 and replacing medical equipment that was outdated. The department's under-funded expense line is not covering the needed day to day items along with the necessary training and replacement of vital police equipment. Approximately half of the expense line is dedicated to just fuel and vehicle maintenance issues.
- Finally, there seems to be some consensus at the state level that the Reserve Officer program will be phased out over a three-year period. This will have a substantial impact on our staffing as we typically hire 6-8 reserve officers to assist full-time members with the spring/summer/fall population influx. The phased-out period should give us time to investigate and look at alternative staffing options over the next two years.

The department fully understands the budget concerns throughout town however a reasonable operating budget needs to be presented so the staff has the support and training they need. If you would like to discuss the proposed FY22 budget further, please don't hesitate to reach out.

Respectfully submitted for your review,



Michael P. Hurley
Chief of Police

Cc: Wellfleet Select Board
Wellfleet Finance Committee

Town of Wellfleet Police Department

December 21, 2020

To: Wellfleet Select Board
From: Chief Michael P. Hurley

Subject: Phasing out Reserve/Summer Officer Program

Back in 2018 during the budget process, retired Chief Fisette advised the Select Board and Finance Committee that the Reserve Officer Program was in jeopardy of being phased out. This past budget year, I informed the Select Board this process was still moving forward and as a result we were seeing a decline in applications. For the summer of 2020, the department only received a handful of applications leaving half the positions unfilled.

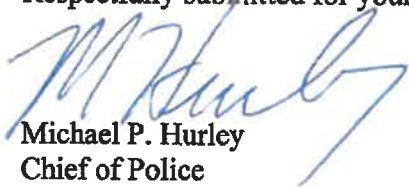
During the busy summer months (and now even busier off-season) the Reserve Officer program has allowed us to increase staffing to handle the influx of calls for service, traffic and beach issues. With the phasing out of this program, I am concerned that the current full-time staff (14 officers which include myself and the Lieutenant) will not be enough personnel to handle our current call volume. In addition, this upcoming year we have two marijuana dispensaries opening in town. Both are in areas that have large traffic volume and parking issues that will be of concern (Rt 6 & Main St and Rt 6 & LeCount Hollow Rd). Finally, we still don't know what impact to police services these dispensaries will have.

The following is the wording in the Commonwealth's Police Reform bill waiting to be finalized; "s.2963 Section 102 – Reserve Officers will be "grandfathered in" on day one – but will need to complete additional unidentified training, within one to three years – depending on your last name." By creating a single standard of training, Massachusetts will effectively eliminate the ability to obtain the needed Reserve academy which is required to work part-time. This will effectively end auxiliary and reserve officer programs in Massachusetts.

In order to stay ahead of current staffing concerns and the time needed to hire and train a new officer (12-18 months), I would recommend reallocating monies from the special officer line to full time S&W to hire an additional officer. This will put us at 15 full-time academy trained officers by 2022 which should help alleviate the loss of the summer staff. From that point we would need to evaluate staffing levels once the program is permanently eliminated and what effect it has on operations.

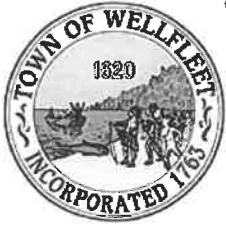
If you have any questions or concerns, please don't hesitate to reach out to me. I plan on requesting an agenda item for the first meeting in January to discuss this with the board before the budget process gets into full swing.

Respectfully submitted for your information and consideration.

A handwritten signature in blue ink, appearing to read "M Hurley", is written over the typed name and title.

Michael P. Hurley
Chief of Police

cc: Maria T Broadbent, Town Administrator
Finance Committee



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS - C

REQUESTED BY:	Rich Pauley, Fire Chief of Wellfleet
DESIRED ACTION:	To recommend the 2022 fire department budget
PROPOSED MOTION:	I move to recommend the fiscal year 2022 Budget presented by Chief Rich Pauley for the Wellfleet Fire Department
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
220 Fire							
Salaries							
01-220-5110-000000 S/W FULL TIME	1,020,352.00	-984,894.36	966,787.00	-504,712.02	1,253,446.00	1,242,835.88	0.00
01-220-5112-000000 S/W P/R SEMINARS	0.00	0.00	0.00	-610.08	0.00	0.00	0.00
01-220-5130-011001 S/W OVERTIME F/T	286,335.00	-271,020.53	367,499.00	-190,735.13	354,760.00	354,760.00	0.00
01-220-5130-011002 S/W O/T TRAINING F/T	0.00	-13,833.87	0.00	-2,332.04	0.00	0.00	0.00
01-220-5130-011003 S/W OVERTIME CALL	0.00	-1,081.07	0.00	-1,110.92	0.00	0.00	0.00
01-220-5130-011004 S/W DOUBLE TIME F/T	0.00	-8,203.48	0.00	-2,158.98	0.00	0.00	0.00
01-220-5133-000000 S/W DOUBLE TIME CALL	0.00	-1,052.95	0.00	-403.76	0.00	0.00	0.00
01-220-5170-011001 S/W HOLIDAY	66,396.00	-49,653.45	60,254.00	-26,581.56	69,160.00	69,160.00	0.00
01-220-5170-011002 S/W VACATION PAYOUT	5,131.00	-5,678.72	5,791.00	0.00	6,241.00	6,241.00	0.00
01-220-5170-011003 HEALTH STIPEND	6,360.00	-6,382.36	6,360.00	0.00	0.00	0.00	0.00
01-220-5170-011004 EDUCATION stipend F/T	10,000.00	-6,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
01-220-5190-000000 S/W LONGEVITY	6,000.00	-3,500.00	6,600.00	-3,100.00	6,950.00	6,950.00	0.00
01-220-5191-011001 S/W STIPEND/CALL	39,600.00	-16,719.46	35,200.00	-7,723.00	32,500.00	32,500.00	0.00
01-220-5191-011002 S/W FIRE/RESCUE CALL	52,256.00	-28,948.26	40,942.00	-22,390.50	72,031.00	72,031.00	0.00
01-220-5191-011003 S/W AMBULANCE RUNS CALL	45,760.00	-22,560.00	31,089.00	-4,330.00	0.00	0.00	0.00
01-220-5191-011004 S/W DAY/WEEKEND	19,909.00	-11,587.67	19,909.00	0.00	19,909.00	19,909.00	0.00
01-220-5193-011005 INCENTIVE PAY - Call	3,800.00	-600.00	2,400.00	-5,000.00	2,400.00	2,400.00	0.00
Total: Salaries	1,561,899.00	-1,431,716.18	1,549,831.00	-771,187.99	1,824,397.00	1,813,786.88	0.00
Expenses							
01-220-5240-000000 REPAIR/MAINT SUPPLIES	6,500.00	-3,844.65	27,500.00	-1,855.55	6,500.00	6,500.00	0.00
01-220-5241-000000 REPAIR/MAINT SERVICES	19,500.00	-13,776.97	0.00	-8,421.68	21,550.00	21,550.00	0.00
01-220-5300-000000 CONTRACT SERVICES	26,915.00	-29,776.44	34,038.00	-17,868.82	37,425.00	37,425.00	0.00
01-220-5304-000000 ADVERTISING	1,560.00	-1,012.90	1,560.00	0.00	1,560.00	0.00	0.00
01-220-5307-011001 AMBULANCE BILLING	16,500.00	-15,302.82	15,000.00	-5,972.48	15,000.00	15,500.00	0.00
01-220-5311-000000 MEDICAL SERVICES	3,700.00	-2,739.00	3,000.00	-1,059.00	3,177.00	3,177.00	0.00
01-220-5340-000000 TELEPHONE	9,500.00	-9,054.65	9,710.00	-5,966.87	12,810.00	12,810.00	0.00
01-220-5345-000000 POSTAGE	460.00	-137.43	495.00	-78.00	495.00	495.00	0.00
01-220-5420-000000 OFFICE SUPPLIES	3,000.00	-2,006.04	3,000.00	-689.25	3,000.00	3,000.00	0.00
01-220-5421-000000 PRINTING	0.00	0.00	400.00	0.00	400.00	400.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.t.Head	2022 TownAdmin	2022 Selectboard
01-220-5480-000000 Gasoline/Diesel VEHICLE SUPPLIES	16,000.00	-14,959.22	20,883.00	-4,091.02	13,500.00	13,500.00	0.00
01-220-5490-000000 FOOD SUPPLIES	600.00	-357.01	600.00	0.00	600.00	600.00	0.00
01-220-5500-011001 MEDICAL SUPPLIES	27,000.00	-31,435.32	34,600.00	-13,479.87	37,350.00	35,000.00	0.00
01-220-5580-011002 FIELD SUPPLIES	6,000.00	-3,148.52	6,000.00	-3,950.80	6,000.00	5,000.00	0.00
01-220-5581-000000 Training Supplies	0.00	0.00	1,500.00	-225.75	1,500.00	1,500.00	0.00
01-220-5582-000000 UNIFORMS	18,460.00	-8,481.96	12,480.00	-3,217.80	12,200.00	12,200.00	0.00
01-220-5630-000000 COUNTY DISPATCH	23,317.00	-23,316.58	24,483.00	-22,898.49	23,355.00	23,355.00	0.00
01-220-5710-011001 TRAVEL	6,000.00	-1,673.33	10,266.00	-95.09	10,205.00	9,166.00	0.00
01-220-5711-000000 SEMINARS/TRAINING	1,500.00	-650.00	26,212.00	0.00	30,488.00	28,000.00	0.00
01-220-5712-000000 EMS TRAINING	4,700.00	-4,870.00	5,675.00	-705.00	5,675.00	5,675.00	0.00
01-220-5730-000000 DUES/MEMBERSHIPS/SUBSCRIPT	3,150.00	-2,948.00	3,530.00	-2,899.45	4,069.00	4,069.00	0.00
01-220-5731-000000 Licenses/Permits/Fees	9,700.00	-10,403.70	1,500.00	-300.00	1,500.00	1,500.00	0.00
01-220-5780-000000 UNCLASSIFIED ITEMS	735.00	-200.00	750.00	-207.82	776.00	776.00	0.00
01-220-5850-011001 EQUIPMENT	15,000.00	-9,408.84	36,000.00	-1,517.17	36,000.00	20,000.00	0.00
Total: Expenses	219,797.00	-189,503.38	279,182.00	-95,499.91	285,135.00	261,198.00	0.00
Total	1,781,696.00	-1,621,219.56	1,829,013.00	-866,687.90	2,109,532.00	2,074,984.88	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS - D

REQUESTED BY:	School System
DESIRED ACTION:	To recommend the Public Schools 2022 Budget
PROPOSED MOTION:	I move to recommend the Public Schools Fiscal Year 2022 Budget as presented in the budget book.
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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300 Public Schools

Salaries

01-300-5110-000000 S/W REGULAR DAY	0.00	-1,782,737.71	0.00	-775,819.65	0.00	2,182,615.00	0.00
01-300-5118-000000 NRSD SHARED EXP REG DAY	0.00	-9,017.54	0.00	-4,167.45	0.00	0.00	0.00
01-300-5120-000000 BUDGET ESTIMATE	2,697,701.00	0.00	2,791,238.00	0.00	2,791,238.00	0.00	0.00
01-300-5130-000000 S/W OVERTIME	0.00	-14,515.55	0.00	-3,636.26	0.00	0.00	0.00
01-300-5190-000000 S/W LONGEVITY	0.00	-16,050.00	0.00	-7,300.00	0.00	0.00	0.00
01-300-5191-000000 UNIFORM ALLOWANCE	0.00	-1,200.00	0.00	-1,200.00	0.00	0.00	0.00
Total: Salaries	2,697,701.00	-1,823,520.80	2,791,238.00	-792,123.36	2,791,238.00	2,182,615.00	0.00

Expenses

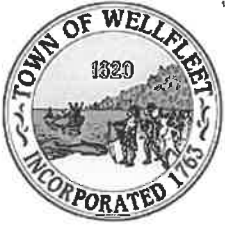
01-300-5280-000000 EXPENSES REGULAR DAY	0.00	-539,233.40	0.00	-212,835.36	0.00	678,258.00	0.00
01-300-5650-011001 SHARED PAYROLL	0.00	-67,571.35	0.00	-35,513.35	0.00	0.00	0.00
Total: Expenses	0.00	-606,804.75	0.00	-248,348.71	0.00	678,258.00	0.00
Total	2,697,701.00	-2,430,325.55	2,791,238.00	-1,040,472.07	2,791,238.00	2,860,873.00	0.00

Wellfleet Budget - FY 2022 - Detail

301 NAUSET REGIONAL SCH DISTRICT		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-301-5630-000000 NRSB ASSESSMENT		3,150,114.00	-3,149,993.54	3,141,395.00	-1,728,063.00	3,141,395.00	3,268,642.00	0.00
Total: Expenses		3,150,114.00	-3,149,993.54	3,141,395.00	-1,728,063.00	3,141,395.00	3,268,642.00	0.00
Total		3,150,114.00	-3,149,993.54	3,141,395.00	-1,728,063.00	3,141,395.00	3,268,642.00	0.00

Wellfleet Budget - FY 2022 - Detail

302 CAPE COD REG TECH HS DISTRICT		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-302-5309-000000	OTHER ASSESSMENTS	415,500.00	-415,407.00	396,339.00	-233,702.00	396,339.00		0.00
01-302-5309-000000	OTHER ASSESSMENTS	415,500.00	-415,407.00	396,339.00	-233,702.00		481,979.00	0.00
	Total: Expenses	415,500.00	-415,407.00	396,339.00	-233,702.00	396,339.00	481,979.00	0.00
	Total	415,500.00	-415,407.00	396,339.00	-233,702.00	396,339.00	481,979.00	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS - E

REQUESTED BY:	Nancy Civetta, Wellfleet Shellfish Constable
DESIRED ACTION:	To recommend the 2022 shellfish department budget
PROPOSED MOTION:	I move to recommend the Fiscal Year 2022 Shellfish Department budget presented by shellfish constable Nancy Civetta
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
179 Shellfish							
Salaries							
01-179-5110-000000 S/W FULL TIME	193,504.00	-200,095.29	196,430.00	-107,810.26	198,430.00	221,911.50	0.00
01-179-5120-000000 S/W PART TIME	19,460.00	-18,073.50	18,588.00	-12,754.10	20,989.00		0.00
01-179-5120-000000 S/W PART TIME	19,460.00	-18,073.50	18,588.00	-12,754.10		19,288.00	0.00
01-179-5130-000000 S/W OVERTIME	871.00	-2,270.99	2,503.00	-1,443.19	3,603.00	3,603.00	0.00
01-179-5170-011001 S/W HOLIDAY	0.00	9,378.68	3,074.00	-2,858.82	5,765.00	8,000.00	0.00
01-179-5170-011002 VACATION BUYOUT	3,518.00	-6,541.31	6,903.00	0.00	7,839.00	0.00	0.00
01-179-5190-000000 S/W LONGEVITY	2,700.00	-2,700.00	2,900.00	-2,900.00	2,900.00	2,900.00	0.00
Total: Salaries	220,053.00	-220,302.41	230,398.00	-127,766.37	239,526.00	255,702.50	0.00
Expenses							
01-179-5240-000000 REPAIR/MAINT SERVICES	4,000.00	-3,106.39	4,750.00	0.00	4,750.00	4,750.00	0.00
01-179-5300-000000 CONTRACT SERVICES	2,450.00	-3,093.83	3,450.00	-467.48	3,450.00	3,450.00	0.00
01-179-5304-000000 ADVERTISING	200.00	-285.16	500.00	-18.89	500.00	0.00	0.00
01-179-5307-000000 PRINTING	650.00	-329.22	650.00	-406.05	650.00	650.00	0.00
01-179-5308-000000 SEMINARS/TRAINING	800.00	-110.00	1,300.00	0.00	1,300.00	1,300.00	0.00
01-179-5340-000000 TELEPHONE	2,200.00	-1,869.46	2,200.00	-1,041.72	2,200.00	2,200.00	0.00
01-179-5345-000000 POSTAGE	120.00	-192.69	120.00	-27.30	120.00	120.00	0.00
01-179-5420-000000 OFFICE SUPPLIES	500.00	-668.82	600.00	-403.37	600.00	600.00	0.00
01-179-5430-000000 REPAIR/MAINT SUPPLIES	600.00	-1,190.54	800.00	-169.94	800.00	800.00	0.00
01-179-5480-011001 VEHICLE SUPPLIES	100.00	-165.93	200.00	0.00	200.00	200.00	0.00
01-179-5480-011002 GASOLINE/DIESEL	5,200.00	-4,755.04	8,700.00	-1,176.95	8,700.00	8,700.00	0.00
01-179-5580-000000 OTHER FEES	1,000.00	-94.61	1,000.00	0.00	1,000.00	1,000.00	0.00
01-179-5581-000000 OTHER SUPPLIES	250.00	-1,451.76	2,800.00	-172.51	800.00	800.00	0.00
01-179-5582-000000 UNIFORM	1,000.00	-982.09	1,200.00	-1,171.57	1,200.00	1,200.00	0.00
01-179-5710-000000 TRAVEL	350.00	-636.72	350.00	-127.10	350.00	350.00	0.00
01-179-5730-000000 DUES/MEMBERSHIPS	200.00	-310.00	440.00	0.00	440.00	440.00	0.00
01-179-5850-000000 SMALL EQUIPMENT	2,000.00	-2,127.00	0.00	0.00	2,000.00	2,000.00	0.00
Total: Expenses	21,620.00	-21,369.26	29,060.00	-5,182.88	29,060.00	28,560.00	0.00
Total	241,673.00	-241,671.67	259,458.00	-132,949.25	268,586.00	284,262.50	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
180 Shellfish Propagation							
Expenses							
01-180-5580-000000 AQUACULTURE SUPPLIES	9,000.00	-10,400.56	6,000.00	-1,678.70	11,000.00	11,000.00	0.00
01-180-5581-000000 CULTCH	12,000.00	-5,935.34	0.00	-10,000.00	10,000.00	10,000.00	0.00
Total: Expenses	21,000.00	-16,335.90	6,000.00	-11,678.70	21,000.00	21,000.00	0.00
Total	21,000.00	-16,335.90	6,000.00	-11,678.70	21,000.00	21,000.00	0.00

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.
 - % change number of users in 2020 compared to 2019 (2019 = 100%)
 - June to Sept: 94%
 - January to October: 113%
- 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, and I believe the Town is now looking at the credit card fee issue as a whole.*



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS - F

REQUESTED BY:	Will Sullivan, Wellfleet Harbormaster
DESIRED ACTION:	To recommend the 2022 Harbormaster budget
PROPOSED MOTION:	I move to recommend the fiscal year 2022 harbormaster budget presented by Wellfleet Harbormaster Will Sullivan
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

**FY 2022 Budget Request
Marina Enterprise Fund**

	FY 2020 Budget	FY 2020 Actual	FY 2021 Budget	FY 2022 Dept
PERSONNEL:				
A-1 S&W - Full-time	127,969	134,483	146,061	157,797
A-2 S&W - Temp./Seasonal	50,000	64,816	60,000	80,000
A-3 S&W - Overtime	2,000	7,305	2,500	10,000
A-4 S&W - Weekends	1,300	1,605	1,200	2,000
A-5 S&W - Holiday	1,500	2,258	1,500	2,500
A-6 S&W - Longevity	1,375	2,100	1,400	0
Total Personnel	184,144	212,567	212,661	252,297
OPERATING EXPENSES				
B-1 Electricity	8,000		9,000	6,000
B-2 Propane Gas	3,000		4,000	2,000
B-3 Rep & Maint. Services	6,000		0	10,000
B-4 Service Contract-Copier	300		0	300
B-5 Contract Services	13,000		14,800	15,000
B-6 Legal	1,000		0	1,000
B-7 Education & Training	100		200	200
B-8 Telephone	1,500		1,507	1,600
B-9 Postage	600		600	600
B-10 Printing	200		0	200
B-11 Advertising	250		250	250
B-12 Internet	500		0	500
B-13 Office Supplies	2,500		2,500	2,500
B-14 Rep & Maint. Supplies	6,000		12,000	25,000
B-15 Vehicle Supplies	2,000		2,000	2,000
B-16 Gasoline/Diesel	2,500		2,500	2,500
B-17 Resale Gas/Diesel	140,000		140,000	140,000
B-18 Other Supplies	1,000		1,000	2,000
B-19 Uniforms	2,000		2,000	3,000

B-20 Travel	200	200	200	200
B-21 Dues/Memberships	500	500	500	500
B-22 Credit Card Fees	7,000	7,000	7,000	0
B-23 Insurance	125	125	125	125
B-24 Small Equipment	1,200	1,200	1,200	2,000
B-25 Engineering/Marina	20,000	0	0	0
B-26 Debt-Principal	105,000	105,000	105,000	100,000
B-27 Debt-Interest	21,750	19,125	19,125	16,050
B-28 Reserve Contingency	40,000	0	0	0
B-29 Indirect Costs	55,300	55,300	55,300	0
Total Operating	441,525	0	380,807	333,525

Total Expenses	625,669	212,567	593,468	585,822
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	FY 2020	FY 2020	FY 2021	FY 2022
	Budget	Actual	Budget	Dept
Revenues				
Charges for Services	345,000	321,232	345,000	337,000
Resale Gas/Diesel	150,000	155,041	150,000	150,000
Dockage	56,000	49,136	56,000	52,000
Winter Storage	4,500	13,850	4,500	10,000
Other Income	12,000	4,176	12,000	5,000
Parking - Seasonal	35,000	29,255	0	15,000
Refunds	0	0	0	0
Interest Income	0	0	0	0
Total Revenues	602,500	572,690	567,500	569,000

Other Receipts				
Retained Earnings Transfer	31,671	0	0	0
Waterways Fund	2,000	0	0	0
Beach Fund	10,000	0	0	0
Shellfish Fund	5,000	0	0	0
Total Other	48,671	0	0	0

Total Receipts **651,171** **572,690** **567,500** **569,000**

Net Income (Loss) **25,502** **360,123** **-25,968** **-16,822**



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS - G

REQUESTED BY:	Mark Vincent, DPW director; Paul Fowler, Building Inspector
DESIRED ACTION:	To recommend the 2022 DPW Budget
PROPOSED MOTION:	I move to recommend the fiscal year 2022 Department of Public Works budget presented by Mark Vincent and the building budget presented by Paul Fowler
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
417 DPW Facilities							
Expenses							
01-417-5210-000000 ELECTRICITY	102,000.00	-96,225.94	102,000.00	-39,230.38	102,000.00	102,000.00	0.00
01-417-5215-011001 PROPANE GAS	38,000.00	-33,989.34	40,000.00	-6,663.65	40,000.00	40,000.00	0.00
01-417-5215-011002 FUEL OIL	4,000.00	-4,956.04	6,000.00	-810.92	6,000.00	6,000.00	0.00
01-417-5290-000000 REPAIR/MAINT SUPPLIES	15,000.00	-23,077.41	19,000.00	-10,711.51	19,000.00	19,000.00	0.00
01-417-5295-000000 SNOW and ICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-417-5297-000000 STREET LIGHTS	0.00	0.00	0.00	-2,860.73	0.00	0.00	0.00
01-417-5301-000000 CONTRACT SERVICES	95,000.00	-85,568.57	95,000.00	-43,580.80	95,000.00	95,000.00	0.00
01-417-5302-000000 PURRFECT CLEANING COA	15,600.00	-15,000.00	15,600.00	-7,800.00	15,600.00	15,600.00	0.00
01-417-5340-000000 TELEPHONE	7,500.00	-6,889.54	7,500.00	-2,904.95	7,500.00	7,500.00	0.00
01-417-5386-000000 CLEANING PERM	36,000.00	-23,166.00	30,000.00	0.00	3,000.00	3,000.00	0.00
01-417-5540-000000 CUSTODIAL SUPPLIES	10,500.00	-17,471.99	13,500.00	-9,604.44	13,500.00	13,500.00	0.00
01-417-5541-000000 GROUNDS KEEPING SUPPLIES	6,000.00	-2,180.33	5,000.00	-1,016.05	5,000.00	5,000.00	0.00
01-417-5580-000000 OTHER SUPPLIES	1,000.00	-4,077.17	1,000.00	0.00	1,000.00	1,000.00	0.00
01-417-5730-000000 LICENSES/PERMITS/FEES	350.00	-75.00	350.00	0.00	350.00	350.00	0.00
01-417-5732-000000 MUNICIPAL WATER SYSTEM USE	6,000.00	-6,177.28	6,000.00	0.00	6,000.00	6,000.00	0.00
Total: Expenses	336,950.00	-318,854.61	340,950.00	-125,183.43	313,950.00	313,950.00	0.00
Total	336,950.00	-318,854.61	340,950.00	-125,183.43	313,950.00	313,950.00	0.00

Wellfleet Budget - FY 2022 - Detail

420 DPW

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-420-5118-000000 S/W FULL TIME	955,432.00	-893,326.05	979,725.00	-481,400.24	979,725.00	1,005,860.02	0.00
01-420-5120-000000 S/W SEASONAL	60,000.00	-63,803.06	60,000.00	-21,711.00	60,000.00	60,000.00	0.00
01-420-5130-000000 S/W OVERTIME	34,400.00	-22,516.35	34,400.00	-20,316.47	34,400.00	34,400.00	0.00
01-420-5133-000000 S/W DOUBLE TIME	0.00	-3,511.69	0.00	-4,927.40	0.00	0.00	0.00
01-420-5140-000000 S/W WEEKEND DIFFERENTIAL	0.00	-8,700.00	0.00	-4,550.00	0.00	0.00	0.00
01-420-5190-000000 S/W LONGEVITY	12,750.00	-10,375.00	11,400.00	-6,625.00	11,400.00	11,400.00	0.00
01-420-5191-000000 UNIFORM ALLOWANCE	1,000.00	-1,300.00	1,000.00	-1,300.00	1,000.00	1,000.00	0.00
01-420-5191-011001 S/W HOLIDAY	0.00	-2,280.24	0.00	-3,557.42	0.00	0.00	0.00
Total: Salaries	1,063,582.00	-1,005,812.39	1,086,525.00	-544,387.53	1,086,525.00	1,112,660.02	0.00
Expenses							
01-420-5240-000000 GROUNDS KEEPING SUPPLIES	2,300.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
01-420-5242-011001 REPAIR/MAINT VEHICLES SERV	30,000.00	-18,631.04	30,000.00	-8,736.03	30,000.00	30,000.00	0.00
01-420-5242-011002 R/M VEHICLES FIRE DEPT	20,000.00	-20,666.49	20,000.00	-12,203.36	32,000.00	32,000.00	0.00
01-420-5270-000000 LEASE AGREEMENTS	0.00	0.00	14,900.00	0.00	14,900.00	14,900.00	0.00
01-420-5290-000000 REPAIR/MAINT SUPPLIES	55,000.00	-26,346.64	55,000.00	-13,077.93	55,000.00	55,000.00	0.00
01-420-5291-000000 Service Contract-Copier	500.00	-525.31	500.00	0.00	500.00	750.00	0.00
01-420-5300-000000 CONTRACT SERVICES	20,000.00	-41,517.93	20,000.00	-9,262.18	20,000.00	20,000.00	0.00
01-420-5304-000000 ADVERTISING	500.00	-1,394.88	500.00	0.00	500.00	1,500.00	0.00
01-420-5308-000000 SEMINARS/TRAINING	900.00	-1,686.00	1,900.00	-380.00	1,900.00	1,900.00	0.00
01-420-5311-000000 MEDICAL SERVICES	500.00	-400.00	500.00	-695.52	500.00	500.00	0.00
01-420-5345-000000 POSTAGE	50.00	-119.10	50.00	0.00	50.00	50.00	0.00
01-420-5420-000000 OFFICE SUPPLIES	1,400.00	-1,233.47	1,400.00	-775.60	1,400.00	1,400.00	0.00
01-420-5480-000000 GASOLINE	3,500.00	-4,627.77	3,500.00	-1,306.55	3,500.00	3,500.00	0.00
01-420-5500-000000 MEDICAL SUPPLIES	500.00	-1,366.43	1,200.00	-425.68	1,200.00	1,200.00	0.00
01-420-5580-000000 License/Permits/Fees	1,000.00	-735.41	1,000.00	0.00	1,000.00	1,000.00	0.00
01-420-5582-000000 UNIFORMS	7,000.00	-4,797.35	7,000.00	-2,973.82	7,000.00	7,000.00	0.00
01-420-5710-011001 TRAVEL	400.00	-55.44	600.00	0.00	400.00	400.00	0.00
01-420-5710-011002 MEALS/LODGING	200.00	-500.00	0.00	0.00	200.00	200.00	0.00
01-420-5730-000000 DUES/MEMBERSHIPS	1,000.00	-785.00	1,000.00	-520.00	1,000.00	1,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
01-420-5850-000000 SMALL EQUIPMENT	4,300.00	0.00	3,300.00	-263.18	3,300.00	3,300.00	0.00
01-420-5851-011049 CEMETARY MAINTENANCE	500.00	-162.60	500.00	0.00	500.00	500.00	0.00
Total: Expenses	149,550.00	-125,550.86	164,450.00	-50,619.85	176,450.00	177,700.00	0.00
Total	1,213,132.00	-1,131,363.25	1,250,975.00	-595,007.38	1,262,975.00	1,290,360.02	0.00

Wellfleet Budget - FY 2022 - Detail

422 Highway	Expenses	Budget	Actual	Budget	FYTD	2022	2022	2022
		FY2020	FY2020	FY2021	FY2021	Dept.Head	TownAdmin	Selectboard
	01-422-5300-000000 CONTRACT SERVICES	50,400.00	-17,084.12	50,400.00	-11,095.65	50,400.00	50,400.00	0.00
	01-422-5530-000000 PUBLIC WORKS SUPPLIES	17,000.00	-32,135.85	17,000.00	-1,373.41	17,000.00	17,000.00	0.00
	01-422-5540-000000 REPAIR/MAINT SUPPLIES	5,000.00	-6,110.58	5,000.00	-1,795.91	5,000.00	5,000.00	0.00
	01-422-5830-000000 INFRASTRUCTURE MAINTENANCE	20,000.00	-11,906.31	20,000.00	-2,670.12	20,000.00	20,000.00	0.00
	01-422-5850-000000 SMALL EQUIPMENT	500.00	-2,550.13	500.00	0.00	500.00	500.00	0.00
	Total: Expenses	92,900.00	-69,786.99	92,900.00	-16,935.09	92,900.00	92,900.00	0.00
	<i>Total</i>	92,900.00	-69,786.99	92,900.00	-16,935.09	92,900.00	92,900.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
423 Snow & Ice							
Salaries							
01-423-5130-000000 S/W OVERTIME	45,000.00	-12,801.08	45,000.00	0.00	45,000.00	45,000.00	0.00
Total: Salaries	45,000.00	-12,801.08	45,000.00	0.00	45,000.00	45,000.00	0.00
Expenses							
01-423-5300-000000 CONTRACT SERVICES	47,000.00	-16,285.00	47,000.00	-1,870.00	47,000.00	47,000.00	0.00
01-423-5480-000000 VEHICLE SUPPLIES	3,800.00	-16,040.71	3,800.00	-1,700.34	3,800.00	3,800.00	0.00
01-423-5490-000000 FOOD SUPPLIES	380.00	-61.76	380.00	-26.20	380.00	380.00	0.00
01-423-5535-000000 PUBLIC WORKS SALT/DEICER	32,000.00	-20,088.64	32,000.00	-3,788.46	32,000.00	32,000.00	0.00
Total: Expenses	83,180.00	-52,476.11	83,180.00	-7,385.00	83,180.00	83,180.00	0.00
Total	128,180.00	-65,277.19	128,180.00	-7,385.00	128,180.00	128,180.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
424 Street Lighting							
Expenses							
01-424-5210-000000 STREET LIGHTING	9,000.00	-4,582.95	9,000.00	0.00	9,000.00	9,000.00	0.00
01-424-5300-000000 CONTRACT SERVICES	1,600.00	-4,358.42	1,600.00	0.00	1,600.00	1,600.00	0.00
Total: Expenses	10,600.00	-8,941.37	10,600.00	0.00	10,600.00	10,600.00	0.00
<i>Total</i>	10,600.00	-8,941.37	10,600.00	0.00	10,600.00	10,600.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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433 Transfer Station

Expenses

01-433-5240-000000 REPAIR/MAINT SERVICES	10,000.00	-5,648.44	7,000.00	0.00	7,000.00	7,000.00	0.00
01-433-5290-000000 LANDFILL MONITORING	17,000.00	-21,601.00	17,000.00	3,207.43	17,000.00	17,000.00	0.00
01-433-5300-000000 CONTRACT SERVICES	191,000.00	-233,926.79	220,500.00	-169,001.10	220,000.00	220,000.00	0.00
01-433-5301-000000 AMNESTY DAY	10,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
01-433-5345-000000 POSTAGE	150.00	-78.25	150.00	-92.10	150.00	150.00	0.00
01-433-5420-000000 OFFICE SUPPLIES	1,000.00	-730.69	1,000.00	-487.30	1,000.00	1,000.00	0.00
01-433-5430-000000 REPAIR/MAINT SUPPLIES	5,000.00	-2,748.79	0.00	-411.59	5,000.00	5,000.00	0.00
01-433-5450-000000 Custodial Supplies	300.00	0.00	300.00	-20.17	300.00	300.00	0.00
01-433-5480-011001 VEHICLE SUPPLIES	7,000.00	0.00	9,000.00	-935.34	9,000.00	9,000.00	0.00
01-433-5480-011002 DIESEL	65,000.00	-26,823.44	65,000.00	-9,027.52	65,000.00	65,000.00	0.00
01-433-5500-000000 MEDICAL SUPPLIES	300.00	-454.51	300.00	-144.87	300.00	300.00	0.00
01-433-5530-000000 PUBLIC WORKS SUPPLIES	2,500.00	-3,738.02	2,500.00	0.00	2,500.00	2,500.00	0.00
01-433-5580-000000 OTHER SUPPLIES	11,000.00	-16,114.14	14,000.00	-417.92	9,000.00	9,000.00	0.00
01-433-5581-000000 RECYCLING BINS	2,400.00	-1,720.00	2,400.00	-1,840.00	2,400.00	2,400.00	0.00
01-433-5584-000000 License/Permits/Fees	200.00	-195.00	200.00	-278.00	200.00	200.00	0.00
Total: Expenses	322,850.00	-313,779.07	352,350.00	-179,448.48	351,850.00	351,850.00	0.00
Total	322,850.00	-313,779.07	352,350.00	-179,448.48	351,850.00	351,850.00	0.00

Wellfleet Budget - FY 2022 - Detail

434 Recycling Committee		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-434-5300-000000 CONTRACT SERVICES		1,275.00	-64.99	775.00	-273.18	775.00	1,500.00	0.00
Total: Expenses		1,275.00	-64.99	775.00	-273.18	775.00	1,500.00	0.00
Total		1,275.00	-64.99	775.00	-273.18	775.00	1,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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241 Building

Salaries

01-241-5110-000000 S/W FULL TIME	134,000.00	-135,580.31	135,257.00	-60,059.73	135,257.00	134,923.45	0.00
01-241-5120-011001 S/W PART TIME	76,543.00	-77,960.47	80,000.00	-38,891.30	80,000.00	80,000.00	0.00
01-241-5120-011002 S/W TEMPORARY	3,000.00	0.00	3,000.00	-300.00	3,000.00	3,000.00	0.00
01-241-5190-000000 S/W LONGEVITY	1,700.00	-1,300.00	1,900.00	0.00	1,900.00	1,900.00	0.00
Total: Salaries	215,243.00	-214,840.78	220,157.00	-99,251.03	220,157.00	219,823.45	0.00

Expenses

01-241-5290-000000 SERVICE CONTRACT COPIER	600.00	-1,163.45	1,207.00	-377.88	1,207.00	1,207.00	0.00
01-241-5300-000000 CONTRACT SERVICES	3,000.00	-601.71	1,000.00	-623.82	1,000.00	1,000.00	0.00
01-241-5304-000000 Advertising	200.00	0.00	200.00	-75.00	200.00	0.00	0.00
01-241-5307-000000 Printing	0.00	0.00	500.00	0.00	500.00	500.00	0.00
01-241-5308-000000 SEMINARS/TRAINING	1,500.00	-1,573.00	1,500.00	0.00	1,500.00	1,500.00	0.00
01-241-5340-000000 TELEPHONES	300.00	-394.04	0.00	-93.35	300.00	400.00	0.00
01-241-5345-000000 POSTAGE	500.00	-317.25	600.00	-200.00	600.00	600.00	0.00
01-241-5420-000000 OFFICE SUPPLIES	1,500.00	-1,161.70	1,500.00	-446.73	1,500.00	1,500.00	0.00
01-241-5582-000000 UNIFORMS	250.00	0.00	250.00	0.00	250.00	250.00	0.00
01-241-5710-011001 TRAVEL	2,500.00	-597.08	2,000.00	-459.72	1,500.00	1,500.00	0.00
01-241-5710-011002 MEALS/LODGING	550.00	0.00	0.00	0.00	500.00	500.00	0.00
01-241-5730-000000 DUES/MEMBERSHIPS	300.00	-103.50	300.00	-70.00	300.00	300.00	0.00
01-241-5850-000000 FIELD SUPPLIES	750.00	0.00	300.00	0.00	300.00	300.00	0.00
Total: Expenses	11,950.00	-5,911.73	9,357.00	-2,346.50	9,657.00	9,557.00	0.00
Total	227,193.00	-220,752.51	229,514.00	-101,597.53	229,814.00	229,380.45	0.00

Wellfleet Budget - FY 2022 - Detail

291 Emergency Management		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-291-5300-000000 EMERGENCY MANAGEMENT		21,500.00	-1,563.54	5,000.00	-1,610.44	5,000.00	5,000.00	0.00
Total: Expenses		21,500.00	-1,563.54	5,000.00	-1,610.44	5,000.00	5,000.00	0.00
Total		21,500.00	-1,563.54	5,000.00	-1,610.44	5,000.00	5,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
293 Traffic/Parking							
Salaries							
01-293-5195-000000 STIPEND	2,000.00	-2,000.00	2,250.00	-1,125.00	2,250.00	2,250.00	0.00
Total: Salaries	2,000.00	-2,000.00	2,250.00	-1,125.00	2,250.00	2,250.00	0.00
Expenses							
01-293-5300-000000 CONTRACT SERVICES	4,250.00	-1,186.00	3,750.00	-1,221.00	3,750.00	3,750.00	0.00
01-293-5307-011003 PRINTING	0.00	-1,639.63	1,500.00	-884.00	1,500.00	1,500.00	0.00
01-293-5345-000000 POSTAGE	0.00	-55.00	0.00	-165.00	0.00	0.00	0.00
Total: Expenses	4,250.00	-2,880.63	5,250.00	-2,270.00	5,250.00	5,250.00	0.00
Total	6,250.00	-4,880.63	7,500.00	-3,395.00	7,500.00	7,500.00	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

VI

BUISNESS - H

REQUESTED BY:	Hillary Greenberg-Lemos, Wellfleet Health Agent/Administration
DESIRED ACTION:	To recommend the Health and Human services 2022 budget
PROPOSED MOTION:	I move to recommend the Health and Human services fiscal year 2022 budget as presented in the budget notebook
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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510 Board of Health

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-510-5110-000000 S/W FULL TIME	136,046.00	-138,697.82	138,168.00	-74,952.65	138,168.00	154,559.65	0.00
01-510-5120-011001 S/W PART TIME	25,504.00	-26,928.02	25,951.00	-13,742.74	25,951.00	29,112.08	0.00
01-510-5190-000000 S/W LONGEVITY	2,500.00	-2,100.00	2,700.00	-950.00	2,700.00	2,700.00	0.00
Total: Salaries	164,050.00	-167,725.84	166,819.00	-89,645.39	166,819.00	186,371.73	0.00
Expenses							
01-510-5290-000000 SERVICE CONTRACT COPIER	707.00	-883.23	1,207.00	-377.87	1,207.00	1,207.00	0.00
01-510-5300-000000 CONTRACT SERVICES	15,322.00	-8,473.81	25,922.00	-12,719.01	49,497.00	49,497.00	0.00
01-510-5301-000000 GREENHEAD FLY CONTROL	2,200.00	-2,200.00	2,200.00	-2,200.00	2,200.00	2,200.00	0.00
01-510-5304-000000 Advertising	100.00	-204.16	100.00	0.00	100.00	250.00	0.00
01-510-5307-011003 PRINTING	1,100.00	0.00	1,100.00	-167.65	1,100.00	1,100.00	0.00
01-510-5308-000000 SEMINARS/TRAINING	1,000.00	-805.00	1,000.00	-100.00	1,000.00	1,000.00	0.00
01-510-5340-000000 TELEPHONE	600.00	-300.00	600.00	-100.00	600.00	600.00	0.00
01-510-5345-000000 POSTAGE	600.00	-200.00	600.00	-171.40	600.00	600.00	0.00
01-510-5420-000000 OFFICE SUPPLIES	1,400.00	-1,299.73	1,400.00	-603.06	1,400.00	1,400.00	0.00
01-510-5580-011007 TRANSFER STATION STICKERS	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
01-510-5710-011001 TRAVEL	1,000.00	-436.20	1,400.00	0.00	1,000.00	1,000.00	0.00
01-510-5710-011002 MEALS/LODGING	400.00	0.00	0.00	0.00	400.00	400.00	0.00
01-510-5730-000000 DUES/MEMERSHIPS	600.00	-466.05	805.00	-362.55	805.00	805.00	0.00
01-510-5850-000000 Small Equipment	400.00	0.00	400.00	0.00	400.00	400.00	0.00
Total: Expenses	26,629.00	-15,268.18	37,934.00	-16,801.54	61,509.00	61,659.00	0.00
Total	190,679.00	-182,994.02	204,753.00	-106,446.93	228,328.00	248,030.73	0.00

Wellfleet Budget - FY 2022 - Detail

171 Conservation	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022		2022 Selectboard
					Dept. Head	TownAdmin	
Expenses							
01-171-5304-000000 ADVERTISING	250.00	-419.03	250.00	-185.16	250.00	500.00	0.00
01-171-5307-000000 Printing	150.00	0.00	150.00	0.00	150.00	150.00	0.00
01-171-5308-000000 SEMINARS/TRAINING	450.00	0.00	450.00	0.00	450.00	450.00	0.00
01-171-5345-000000 POSTAGE	530.00	-521.20	530.00	0.00	530.00	530.00	0.00
01-171-5420-000000 Office Supplies	250.00	-184.66	250.00	-193.52	250.00	250.00	0.00
01-171-5580-000000 FIELD SUPPLIES	1,500.00	844.72	1,500.00	-618.15	1,500.00	1,000.00	0.00
01-171-5710-011001 TRAVEL	200.00	0.00	200.00	0.00	200.00	200.00	0.00
01-171-5730-000000 DUES/SUBSCRIPTIONS	300.00	-232.50	300.00	-263.00	300.00	300.00	0.00
Total: Expenses	3,630.00	-512.67	3,630.00	-1,259.83	3,630.00	3,380.00	0.00
Total	3,630.00	-512.67	3,630.00	-1,259.83	3,630.00	3,380.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
520 Human Services							
Expenses							
01-520-5350-011001 HUMAN SERVICES UNALLOCATED	180,000.00	-79,025.00	105,000.00	0.00	105,000.00	105,000.00	0.00
01-520-5351-000000 AIDS SUPPORT	0.00	-2,500.00	0.00	-625.00	0.00	0.00	0.00
01-520-5354-000000 THE CHILDRENS PLACE	0.00	-10,000.00	0.00	-2,500.00	0.00	0.00	0.00
01-520-5355-000000 TUITION FOUR YEAR OLDS	100,000.00	-92,915.65	100,000.00	-20,665.18	100,000.00	136,960.00	0.00
01-520-5357-000000 ELDER SERV MEALS ON WHEELS	0.00	-1,500.00	0.00	-375.00	0.00	0.00	0.00
01-520-5360-000000 HELPING OUR WOMEN	0.00	-4,000.00	0.00	-3,312.50	0.00	0.00	0.00
01-520-5362-000000 LOWER CAPE OUTREACH	0.00	-8,750.00	0.00	-2,187.50	0.00	0.00	0.00
01-520-5363-000000 CONSUMER ASSISTANCE COUNCL	0.00	-250.00	0.00	-62.50	0.00	0.00	0.00
01-520-5365-000000 OUTER CAPE HEALTH SERVICES	0.00	-20,500.00	0.00	-2,000.00	0.00	0.00	0.00
01-520-5366-000000 TUITION FOR 3YR OLDS	0.00	-35,295.17	100,000.00	0.00	100,000.00	0.00	0.00
Total: Expenses	280,000.00	-254,735.82	305,000.00	-31,727.68	305,000.00	241,960.00	0.00
Total	280,000.00	-254,735.82	305,000.00	-31,727.68	305,000.00	241,960.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
543 Veterans Services							
Expenses							
01-543-5690-000000 OTHER ASSESSMENTS	17,335.00	-17,838.53	17,800.00	-18,997.52	17,800.00	17,800.00	0.00
01-543-5770-000000 VETERANS BENEFITS	12,000.00	-11,495.24	12,000.00	-7,660.14	12,000.00	12,000.00	0.00
Total: Expenses	29,335.00	-29,333.77	29,800.00	-26,657.66	29,800.00	29,800.00	0.00
<i>Total</i>	29,335.00	-29,333.77	29,800.00	-26,657.66	29,800.00	29,800.00	0.00

Wellfleet Budget - FY 2022 - Detail

690 Historical Commission		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-690-5304-000000	ADVERTISING	2,400.00	-12.89	2,400.00	0.00	2,400.00	0.00	0.00
01-690-5420-000000	Office Supplies	200.00	0.00	200.00	-110.00	200.00	200.00	0.00
Total: Expenses		2,600.00	-12.89	2,600.00	-110.00	2,600.00	200.00	0.00
Total		2,600.00	-12.89	2,600.00	-110.00	2,600.00	200.00	0.00

Wellfleet Budget - FY 2022 - Detail

692 Holiday Celebrations		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-692-5580-000000 OTHER SUPPLIES		1,200.00	-1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Total: Expenses		1,200.00	-1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Total		1,200.00	-1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00

Wellfleet Budget - FY 2022 - Detail

696 Cultural Council		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-696-5300-000000 CONTRACT SERVICES		2,000.00	-2,000.00	2,000.00	-1,264.00	2,000.00	2,000.00	0.00
Total: Expenses		2,000.00	-2,000.00	2,000.00	-1,264.00	2,000.00	2,000.00	0.00
Total		2,000.00	-2,000.00	2,000.00	-1,264.00	2,000.00	2,000.00	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

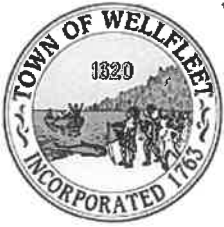
II

BUSINESS - I

REQUESTED BY:	Jennifer Wertkin, Wellfleet Library Director
DESIRED ACTION:	To recommend the 2022 Library budget
PROPOSED MOTION:	I move to approve the Fiscal Year 2022 Library Budget presented by Library Director Jennifer Wertkin
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
610 Library							
Salaries							
01-610-5110-000000 S/W FULL TIME	288,145.00	-278,468.37	290,819.00	-134,390.70	290,819.00	302,723.70	0.00
01-610-5120-011001 S/W PART TIME	52,541.00	-52,031.81	53,250.00	-29,419.97	53,250.00	54,628.05	0.00
01-610-5120-011002 S/W TEMPORARY	12,620.00	-10,226.95	0.00	-3,043.73	0.00	0.00	0.00
01-610-5123-000000 S/W TEMPORARY	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00
01-610-5190-000000 S/W LONGEVITY	4,638.00	-4,775.00	5,350.00	-1,575.00	5,350.00	5,350.00	0.00
Total: Salaries	357,944.00	-345,502.13	362,419.00	-168,429.40	349,419.00	362,701.75	0.00
Expenses							
01-610-5290-000000 CONTRACT CLAIMS	27,000.00	-26,523.85	27,000.00	-13,138.49	26,000.00	26,000.00	0.00
01-610-5300-000000 CONTRACT SERVICES	1,600.00	-19,347.53	1,600.00	-1,268.40	1,600.00	1,600.00	0.00
01-610-5304-000000 Advertising	250.00	0.00	250.00	0.00	250.00	0.00	0.00
01-610-5340-000000 TELEPHONE	1,500.00	-1,530.98	1,500.00	-977.73	1,500.00	1,500.00	0.00
01-610-5345-000000 POSTAGE	450.00	-330.00	450.00	-259.43	450.00	450.00	0.00
01-610-5420-000000 OFFICE SUPPLIES	9,500.00	-6,078.33	9,500.00	-1,789.71	9,500.00	9,500.00	0.00
01-610-5585-011001 PERIODICALS	9,000.00	-9,059.41	10,000.00	-60.00	7,000.00	7,000.00	0.00
01-610-5585-011002 BOOKS	43,000.00	-36,983.06	0.00	-2,553.02	0.00	0.00	0.00
01-610-5585-011003 NONPRINT MATERIALS	26,000.00	-34,302.15	0.00	-39.99	0.00	0.00	0.00
01-610-5586-000000 BOOKS	0.00	0.00	55,000.00	-14,824.99	55,000.00	45,000.00	0.00
01-610-5587-000000 NONPRINT MATERIALS	0.00	0.00	34,000.00	-9,042.08	39,000.00	39,000.00	0.00
01-610-5710-011001 TRAVEL	1,000.00	-383.59	1,000.00	0.00	250.00	250.00	0.00
01-610-5850-000000 EQUIPMENT	5,000.00	-1,597.81	5,000.00	-2,485.73	5,000.00	5,000.00	0.00
Total: Expenses	124,300.00	-136,136.71	145,300.00	-46,439.57	145,550.00	135,300.00	0.00
Total	482,244.00	-481,638.84	507,719.00	-214,868.97	494,969.00	498,001.75	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS - J

REQUESTED BY:	Becky Rosenberg, Wellfleet Recreation Director
DESIRED ACTION:	To recommend the 2022 recreation budget
PROPOSED MOTION:	I move to recommend the Fiscal Year 2022 Recreation Budget presented by Becky Rosenberg
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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630 Recreation

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-630-5110-000000 S/W FULL TIME	128,818.00	-130,526.78	129,957.00	-70,281.30	146,108.00	146,473.62	0.00
01-630-5120-011002 S/W SEASONAL	118,146.00	-93,302.50	129,068.00	-66,035.51	133,482.00	133,482.00	0.00
01-630-5120-011003 S/W SKATEBOARD MONITORS	0.00	-11,504.25	0.00	-11,297.00	0.00	0.00	0.00
01-630-5190-000000 S/W LONGEVITY	3,600.00	-3,600.00	3,600.00	-1,700.00	3,600.00	3,600.00	0.00
01-630-5191-011002 VACATION BUYOUT	0.00	-4,979.19	4,979.00	0.00	5,600.00	0.00	0.00
Total: Salaries	250,564.00	-243,912.72	267,604.00	-149,313.81	288,790.00	283,555.62	0.00

Expenses

01-630-5300-000000 CONTRACT SERVICES	38,615.00	-50,221.77	37,098.00	-28,873.41	37,098.00	37,098.00	0.00
01-630-5300-011001 LEAGUE/TOURNEY REFS/UMPS	6,000.00	-5,661.20	6,000.00	-990.00	6,000.00	6,000.00	0.00
01-630-5300-011002 BOUSE HOUSE	0.00	0.00	2,800.00	0.00	2,800.00	0.00	0.00
01-630-5300-011003 ICE TIME	700.00	-602.50	700.00	0.00	700.00	700.00	0.00
01-630-5300-011052 FIELD TRIPS	500.00	0.00	700.00	0.00	700.00	700.00	0.00
01-630-5307-011001 PRINTING	1,200.00	0.00	2,164.00	0.00	2,164.00	2,164.00	0.00
01-630-5308-000000 SEMIARS / TRAINING	600.00	-180.00	600.00	0.00	600.00	600.00	0.00
01-630-5340-000000 TELEPHONE	277.00	0.00	277.00	-318.66	277.00	277.00	0.00
01-630-5345-000000 POSTAGE	50.00	-6.25	50.00	-213.05	50.00	50.00	0.00
01-630-5420-000000 OFFICE SUPPLIES	300.00	-976.47	300.00	-1,294.59	300.00	300.00	0.00
01-630-5480-000000 Gasoline	2,000.00	-79.12	2,000.00	0.00	2,000.00	2,000.00	0.00
01-630-5500-000000 MEDICAL SUPPLIES	300.00	-94.90	400.00	-1,472.40	400.00	400.00	0.00
01-630-5580-000000 Other Supplies	400.00	-2,093.65	4,400.00	-130.38	400.00	400.00	0.00
01-630-5580-011001 RECREATIONAL SUPPLIES	4,000.00	-4,322.02	0.00	-2,784.68	4,000.00	4,000.00	0.00
01-630-5580-011002 ROAD RACE SUPPLIES	10,000.00	-3,763.43	10,000.00	-1,848.80	10,000.00	0.00	0.00
01-630-5580-011003 BAKERS FIELD SUPPLIES	2,500.00	-1,900.45	2,500.00	-1,191.97	2,500.00	2,500.00	0.00
01-630-5580-011004 HOLIDAY SUPPLIES	1,000.00	-618.52	1,000.00	-425.02	1,000.00	1,000.00	0.00
01-630-5580-011005 LEAGUE/TOURNEY SUPPLIES	1,500.00	-149.99	1,500.00	-37.98	1,500.00	1,500.00	0.00
01-630-5582-000000 UNIFORMS	4,500.00	-4,468.45	5,790.00	0.00	5,790.00	5,790.00	0.00
01-630-5730-000000 DUES/MEMBERSHIPS	650.00	-250.00	650.00	-30.00	650.00	650.00	0.00
01-630-5731-000000 CREDIT CARD FEES	0.00	-79.29	450.00	-75.80	450.00	0.00	0.00
01-630-5850-000000 Small Equipment	800.00	0.00	2,000.00	-100.00	3,000.00	3,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept:Head	2022 TownAdmin	2022 Selectboard
Total: Expenses	75,892.00	-75,468.01	81,379.00	-39,786.74	82,379.00	69,129.00	0.00
Total	326,456.00	-319,380.73	348,983.00	-189,100.55	371,169.00	352,684.62	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS – N

REQUESTED BY:	Town of Wellfleet
DESIRED ACTION:	To Discuss and vote on placement of warrant articles for the Annual 2021 Town Meeting
PROPOSED MOTION:	I move to approve the placement of the warrant articles as discussed at this meeting and be sent to the printer
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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699 Beach

Salaries

01-699-5120-011001 S/W P/T BOAT RACKS/DS	5,125.00	-4,719.74	5,125.00	-2,140.40	5,125.00	5,125.00	0.00
01-699-5120-011002 S/W SEASONAL	243,764.00	-233,298.95	305,000.00	-295,977.22	342,622.00	342,622.00	0.00
01-699-5130-000000 S/W OVERTIME	12,300.00	-21,668.00	9,000.00	-9,936.30	18,000.00	18,000.00	0.00
Total: Salaries	261,189.00	-259,686.69	319,125.00	-308,053.92	365,747.00	365,747.00	0.00

Expenses

01-699-5300-011001 CONTRACT SERVICES	6,000.00	-10,261.01	7,000.00	-1,989.51	7,000.00	7,000.00	0.00
01-699-5301-000000 ALARM SYSTEMS	0.00	-737.91	0.00	0.00	0.00	0.00	0.00
01-699-5307-011003 PRINTING	6,000.00	0.00	5,000.00	-774.49	5,000.00	3,000.00	0.00
01-699-5340-000000 TELEPHONE	500.00	-2,851.36	1,500.00	-1,825.23	2,400.00	3,500.00	0.00
01-699-5345-000000 POSTAGE	200.00	-2,319.35	660.00	440.00	1,400.00	1,400.00	0.00
01-699-5420-000000 OFFICE SUPPLIES	1,200.00	-1,229.77	1,000.00	-743.96	1,000.00	1,000.00	0.00
01-699-5450-000000 REPAIR/MAINT SUPPLIES	1,000.00	-1,604.62	1,500.00	-249.96	2,500.00	2,500.00	0.00
01-699-5500-000000 MEDICAL SUPPLIES	5,000.00	-296.68	1,000.00	-90.08	3,500.00	3,500.00	0.00
01-699-5530-000000 RECREATIONAL SUPPLIES	5,000.00	-2,546.05	2,000.00	-1,410.71	2,000.00	2,000.00	0.00
01-699-5580-000000 UNIFORMS	6,000.00	-12,304.75	10,000.00	-1,278.80	11,000.00	11,000.00	0.00
01-699-5581-000000 Other Supplies	1,000.00	-1,410.46	1,000.00	-1,886.00	1,000.00	1,000.00	0.00
01-699-5710-011001 TRAVEL	8,000.00	-10,932.81	9,100.00	-7,692.37	11,000.00	11,000.00	0.00
01-699-5730-000000 DUES/LICENSES/FEES	1,300.00	-591.00	2,000.00	0.00	2,000.00	2,000.00	0.00
01-699-5750-000000 CREDIT CARD FEES	17,500.00	-17,729.72	20,000.00	-7,282.71	19,000.00	0.00	0.00
01-699-5780-000000 UNCLASSIFIED ITEMS	2,500.00	-166.50	1,000.00	0.00	1,000.00	1,000.00	0.00
01-699-5850-000000 SMALL EQUIPMENT	5,000.00	-2,863.06	4,000.00	-3,147.98	8,000.00	8,000.00	0.00
Total: Expenses	66,200.00	-67,845.05	66,760.00	-27,931.80	77,800.00	57,900.00	0.00
Total	327,389.00	-327,531.74	385,885.00	-335,985.72	443,547.00	423,647.00	0.00

Wellfleet Budget - FY 2022 - Detail

660 Community Services Director		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-660-5110-000000	S/W FULL TIME	89,653.00	-89,557.46	89,218.00	-48,613.54	99,037.00	100,245.58	0.00
01-660-5170-011002	VACATION BUYOUT	3,364.00	0.00	3,448.00	0.00	3,711.00	0.00	0.00
01-660-5190-000000	S&W - Longevity	1,900.00	-1,800.00	2,000.00	-1,900.00	2,100.00	2,100.00	0.00
	Total: Salaries	94,917.00	-91,357.46	94,666.00	-50,513.54	104,848.00	102,345.58	0.00
Expenses								
01-660-5300-011074	PORTABLE TOILETS	75,000.00	-36,069.22	211,149.00	-223,386.98	211,149.00	211,149.00	0.00
01-660-5340-000000	TELEPHONE	750.00	-598.70	750.00	-245.83	750.00	750.00	0.00
	Total: Expenses	75,750.00	-36,667.92	211,899.00	-223,632.81	211,899.00	211,899.00	0.00
	Total	170,667.00	-128,025.38	306,565.00	-274,146.35	316,747.00	314,244.58	0.00

To: Maria Broadbent, Town Administrator

From: Suzanne Grout Thomas, Director of Community Services

Date: December 9, 2020

Re: Seasonal wages

There are four reasons for the increase in the seasonal wages line:

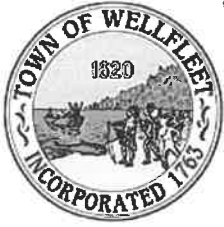
1. In May of 2019, Town Administrator Dan Hoort authorized a \$3/hour increase for all Beach Personnel to bring our hourly rates to a competitive level in relationship to the CCNS and Nauset Beach. This was supposed to be funded by a FY20 transfer from the Beach Fund at ATM2020. This never happened.
2. The SB voted to have Lifeguards in September
3. Traditionally, seasonal employees receive an annual increase that equals the annual increase received by WEA members. FY22's increase is 3%
4. Massachusetts minimum wage increases from \$12.75 to \$13.50 on 1/1/2021. There were 16,545 straight time hours and 379.5 OT hours worked since 7/1/2020.

Base	\$270,167.00
\$3/hr	\$ 45,000.00
3.00%	\$ 9,455.00
September	\$ 18,000.00
	\$342,622.00

Wellfleet Budget - FY 2022 - Detail

541 Council on Aging

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-541-5110-000000 S/W FULL TIME	161,329.00	-168,951.92	167,034.00	-92,442.00	172,045.00	186,907.12	0.00
01-541-5120-000000 S/W PT OTHER EMPLOYEES	42,000.00	-34,321.09	43,050.00	-17,894.65	44,342.00	44,342.00	0.00
01-541-5190-000000 S/W LONGEVITY	6,300.00	-6,300.00	6,600.00	-1,400.00	6,900.00	6,900.00	0.00
Total: Salaries	209,629.00	-209,573.01	216,684.00	-111,736.65	223,287.00	238,149.12	0.00
Expenses							
01-541-5240-000000 REPAIR/MAINT SERVICES	0.00	0.00	0.00	-124.61	0.00	0.00	0.00
01-541-5290-000000 SERVICE CONTRACT COPIER	3,250.00	-1,755.03	3,250.00	-1,108.50	4,200.00	4,200.00	0.00
01-541-5300-011001 CONTRACT SERVICES	7,500.00	-11,217.57	8,000.00	-881.90	8,500.00	8,500.00	0.00
01-541-5300-011002 HEALTH SERVICES CONTRACT	13,500.00	-13,121.84	13,500.00	-1,450.16	13,500.00	13,500.00	0.00
01-541-5308-000000 SEMINARS/TRAINING	0.00	0.00	0.00	-225.00	0.00	0.00	0.00
01-541-5340-000000 TELEPHONE	3,500.00	-2,876.21	3,500.00	-1,537.36	3,500.00	3,500.00	0.00
01-541-5345-000000 POSTAGE	600.00	-330.00	600.00	-550.00	600.00	600.00	0.00
01-541-5420-000000 OFFICE SUPPLIES	2,250.00	-1,488.34	2,000.00	-869.51	2,000.00	2,000.00	0.00
01-541-5450-000000 CUSTODIAL SUPPLIES	150.00	-426.43	750.00	-37.58	750.00	750.00	0.00
01-541-5480-000000 GASOLINE/ DIESEL	0.00	0.00	3,400.00	-527.24	3,400.00	3,400.00	0.00
01-541-5490-000000 FOOD SUPPLIES	15,000.00	-10,760.42	15,500.00	-614.50	15,500.00	15,500.00	0.00
01-541-5710-000000 TRAVEL	500.00	-713.71	1,000.00	-253.00	1,000.00	1,000.00	0.00
01-541-5730-000000 DUES/MEMBERSHIPS	275.00	-265.00	325.00	-85.00	325.00	325.00	0.00
01-541-5750-000000 CREDIT CARD FEES	0.00	-338.21	300.00	-57.50	300.00	0.00	0.00
Total: Expenses	46,525.00	-43,292.76	52,125.00	-8,321.86	53,575.00	53,275.00	0.00
Total	256,154.00	-252,865.77	268,809.00	-120,058.51	276,862.00	291,424.12	0.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS – L

REQUESTED BY:	Administration
DESIRED ACTION:	TO Review Debt services budgets including insurance and benefits for 2022
PROPOSED MOTION:	No action required
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Wellfleet Budget - FY 2022 - Detail

Budget FY2020 Actual FY2020 Budget FY2021 FYTD FY2021 2022 Dept.Head 2022 TownAdmin 2022 Selectboard

710 Debt Service Principal - L/T

Expenses

01-710-5910-017001	LIBRARY ROOF	15,000.00	-15,000.00	5,000.00	-5,000.00	5,000.00	5,000.00	0.00	0.00
01-710-5910-017002	MUNI BUILDING CHURCH	35,000.00	-35,000.00	40,000.00	-40,000.00	40,000.00	40,000.00	0.00	0.00
01-710-5910-017003	GEIGER LAND NON EXCLUDABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-710-5910-017004	SENIOR CENTER	50,000.00	-50,000.00	45,000.00	-45,000.00	45,000.00	45,000.00	0.00	0.00
01-710-5910-017005	CHAVCHAVADZE LAND NON EXCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-710-5910-017006	MUNI WATER GOB 1	15,000.00	-15,000.00	15,000.00	-15,000.00	15,000.00	15,000.00	0.00	0.00
01-710-5910-017007	MUNI WATER SRF	50,000.00	-50,000.00	54,334.48	-54,334.48	54,334.48	54,334.48	0.00	0.00
01-710-5910-017008	LANDFILL CLOSURE/CAPPING	105,000.00	-105,000.00	100,000.00	-100,000.00	100,000.00	100,000.00	0.00	0.00
01-710-5910-017009	SEPTIC COUNTY NON EXCLUD	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017010	FIRE STATION PROPERTY	40,000.00	-40,000.00	35,000.00	-35,000.00	35,000.00	35,000.00	0.00	0.00
01-710-5910-017011	FIRE STATION DESIGN	15,000.00	-15,000.00	5,000.00	-5,000.00	5,000.00	5,000.00	0.00	0.00
01-710-5910-017012	LANDFILL CLOSURE 2	5,000.00	-5,000.00	5,000.00	-5,000.00	5,000.00	5,000.00	0.00	0.00
01-710-5910-017013	UNCLE TIMS BRIDGE	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017014	FIRE STATION DESIGN 2	5,000.00	-5,000.00	15,000.00	-15,000.00	15,000.00	15,000.00	0.00	0.00
01-710-5910-017015	FIRE STATION CONSTRUCTION	390,000.00	-390,000.00	385,000.00	-385,000.00	385,000.00	385,000.00	0.00	0.00
01-710-5910-017016	WASTEWATER MWPAT	8,817.00	-8,817.00	9,008.00	-9,008.00	9,008.00	9,008.00	0.00	0.00
01-710-5910-017017	BAKERS FIELD RESTROOMS	25,000.00	-25,000.00	20,000.00	-20,000.00	20,000.00	20,000.00	0.00	0.00
01-710-5910-017018	TOWN HALL REMODEL	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017019	PAVING SO WILFLT ROADWAY	5,000.00	-5,000.00	5,000.00	-5,000.00	5,000.00	5,000.00	0.00	0.00
01-710-5910-017020	TRANSFER STATION CANOPY	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017021	PAVING MAYO BEACH LOT	5,000.00	-5,000.00	5,000.00	-5,000.00	5,000.00	5,000.00	0.00	0.00
01-710-5910-017022	DEPARTMENTAL EQUIPMENT	25,000.00	-25,000.00	25,000.00	-25,000.00	25,000.00	25,000.00	0.00	0.00
01-710-5910-017023	FIRE ENGINE	40,000.00	-40,000.00	40,000.00	-40,000.00	40,000.00	40,000.00	0.00	0.00
01-710-5910-017024	FIRE PUMPER	20,000.00	-20,000.00	20,000.00	-20,000.00	20,000.00	20,000.00	0.00	0.00
01-710-5910-017025	HARBOR SIDE SCAN SONAR	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017027	ROUTE 6 & MAIN ST 2	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017028	RECREATION TENNIS COURTS	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017029	ELEMENTARY SCHOOL ROOF	10,000.00	-10,000.00	10,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00
01-710-5910-017030	POLICE STATION	305,000.00	-305,000.00	305,000.00	0.00	305,000.00	305,000.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Total: Expenses	1,238,817.00	-1,238,817.00	1,213,342.00	-908,342.48	1,213,342.00	0.00	0.00
<i>Total</i>	1,238,817.00	-1,238,817.00	1,213,342.00	-908,342.48	1,213,342.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

Budget FY2020 Actual FY2020 Budget FY2021 FYTD FY2021 2022 Dept.Head 2022 TownAdmin 2022 Selectboard

751 Debt Service Interest - L/T

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses							
01-751-5915-017001 LIBRARY ROOF	300.00	-300.00	75.00	-75.00	75.00	0.00	0.00
01-751-5915-017002 MUNI BUILDING CHURCH	1,550.00	-1,550.00	600.00	-600.00	600.00	0.00	0.00
01-751-5915-017003 GEIGER LAND NON EXCLUDABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-751-5915-017004 SENIOR CENTER	4,250.00	-4,250.00	3,075.00	-1,875.00	3,075.00	0.00	0.00
01-751-5915-017005 CHAVCHAVADZE LAND NON EXCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-751-5915-017006 MUNI WATER GOB 1	1,500.00	-1,500.00	1,125.00	0.00	1,125.00	0.00	0.00
01-751-5915-017007 MUNI WATER SYSTER SRF	2,755.00	-2,754.90	1,546.00	-2,221.26	1,546.00	0.00	0.00
01-751-5915-017008 LANDFILL CLOSURE/CAPPING	18,900.00	-18,900.00	16,350.00	-8,925.00	16,350.00	0.00	0.00
01-751-5915-017010 FIRE STATION PROPERTY	5,650.00	-5,650.00	4,725.00	-2,625.00	4,725.00	0.00	0.00
01-751-5915-017011 FIRE STATION DESIGN	2,850.00	-2,850.00	525.00	-1,350.00	525.00	0.00	0.00
01-751-5915-017012 LANDFILL CLOSURE	950.00	-950.00	825.00	-450.00	825.00	0.00	0.00
01-751-5915-017013 UNCLE TIMS BRIDGE	2,350.00	-2,350.00	2,100.00	-1,125.00	2,100.00	0.00	0.00
01-751-5915-017014 FIRE STATION DESIGN	650.00	-650.00	2,475.00	-300.00	2,475.00	0.00	0.00
01-751-5915-017015 FIRE STATION CONSTRUCTION	88,050.00	-88,050.00	78,375.00	-42,075.00	78,375.00	0.00	0.00
01-751-5915-017016 WASTEWATER MWPPAT	3,331.00	-3,331.38	3,155.00	-3,155.04	3,155.00	0.00	0.00
01-751-5915-017017 BAKERS FIELD RESTROOMS	5,020.00	-5,020.00	4,520.00	-4,520.00	4,520.00	0.00	0.00
01-751-5915-017018 TOWN HALL REMODEL	2,460.00	-2,460.00	2,260.00	-2,260.00	2,260.00	0.00	0.00
01-751-5915-017019 PAVING SO WLF LT ROADWAY	500.00	-300.00	200.00	-200.00	200.00	0.00	0.00
01-751-5915-017020 TRANSFER STATION CANOPY	2,235.00	-2,235.00	2,035.00	-2,035.00	2,035.00	0.00	0.00
01-751-5915-017021 PAVING MAYO BEACH LOT	700.00	-700.00	600.00	-600.00	600.00	0.00	0.00
01-751-5915-017022 DEPARTMENTAL EQUIPMENT	5,420.00	-5,420.00	4,920.00	-4,920.00	4,920.00	0.00	0.00
01-751-5915-017023 FIRE ENGINE	9,410.00	-9,410.00	8,610.00	-8,610.00	8,610.00	0.00	0.00
01-751-5915-017024 FIRE PUMPER	3,890.00	-3,890.00	3,490.00	-3,490.00	3,490.00	0.00	0.00
01-751-5915-017025 HARBOR SIDE SCAN SONAR	800.00	-800.00	800.00	-800.00	800.00	0.00	0.00
01-751-5915-017027 ROUTE 6 & MAIN ST 2	400.00	-400.00	200.00	-200.00	200.00	0.00	0.00
01-751-5915-017028 RECREATION TENNIS COURTS	2,460.00	-2,460.00	2,260.00	-2,260.00	2,260.00	0.00	0.00
01-751-5915-017029 ELEMENTARY SCHOOL ROOF	1,300.00	-1,300.00	1,100.00	-1,100.00	1,100.00	0.00	0.00
01-751-5915-017030 POLICE STATION	213,073.00	-213,071.50	200,873.00	-100,436.25	200,873.00	0.00	0.00
Total: Expenses	380,754.00	-380,552.78	346,819.00	-196,207.55	346,819.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Total	380,754.00	-380,552.78	346,819.00	-196,207.55	346,819.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept:Head	2022 TownAdmin	2022 Selectboard
753 Short Tem Interest							
Expenses							
01-753-5925-000000 SHORT -TERM INTEREST	25,150.00	0.00	25,000.00	-37,075.35	40,000.00	40,000.00	0.00
Total: Expenses	25,150.00	0.00	25,000.00	-37,075.35	40,000.00	40,000.00	0.00
Total	25,150.00	0.00	25,000.00	-37,075.35	40,000.00	40,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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756 Interest - R/E Refunds

Expenses							
01-756-5760-000000 R/E TAX REFUND INTEREST	0.00	0.00	150.00	0.00	150.00	150.00	0.00
Total: Expenses	0.00	0.00	150.00	0.00	150.00	150.00	0.00
Total	0.00	0.00	150.00	0.00	150.00	150.00	0.00

Wellfleet Budget - FY 2022 - Detail

820 State & County Assessments		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept:Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-820-5630-012001	MOSQUITO CONTROL PROJECT	0.00	176.00	77,544.00	-25,532.00	77,544.00	0.00	0.00
01-820-5630-012002	AIR POLLUTION Districts	0.00	-1.00	2,915.00	-488.00	2,915.00	0.00	0.00
01-820-5630-012003	REGIONAL TRANSIT AUTHORITY	0.00	-2,122.00	53,990.00	-17,822.00	53,990.00	0.00	0.00
01-820-5630-012004	RMV NON RENEWAL SURCHARGE	0.00	-301.00	3,080.00	-1,000.00	3,080.00	0.00	0.00
01-820-5630-012005	SCHOOL CHOICE- Sending Tuition	0.00	-23,472.00	72,651.00	-24,220.00	72,651.00	0.00	0.00
	Total: Expenses	0.00	-25,720.00	210,180.00	-69,062.00	210,180.00	0.00	0.00
	<i>Total</i>	0.00	-25,720.00	210,180.00	-69,062.00	210,180.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

830 County Assessments		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Expenses								
01-830-5630-01.2006	COUNTY TAX MGL C35 S31	0.00	-96,706.00	205,398.00	-49,562.00	205,398.00	205,398.00	0.00
01-830-5630-01.2007	COUNTY COMIM ASSESSMENT	0.00	-103,682.00	0.00	-53,137.00	0.00	412,387.00	0.00
	Total: Expenses	0.00	-200,388.00	205,398.00	-102,699.00	205,398.00	617,785.00	0.00
	<i>Total</i>	0.00	-200,388.00	205,398.00	-102,699.00	205,398.00	617,785.00	0.00

Wellfleet Budget - FY 2022 - Detail

911 County Retirement		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-911-5170-000000 ER BCR PENSION CONTRIBUTION		1,247,696.00	-1,247,696.00	1,406,577.00	-1,431,823.00	1,496,738.00	1,576,101.00	0.00
Total: Salaries		1,247,696.00	-1,247,696.00	1,406,577.00	-1,431,823.00	1,496,738.00	1,576,101.00	0.00
Total		1,247,696.00	-1,247,696.00	1,406,577.00	-1,431,823.00	1,496,738.00	1,576,101.00	0.00

Wellfleet Budget - FY 2022 - Detail

912 Workers Comp Insurance		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-912-5172-000000 WORKERS COMP INSURANCE		115,000.00	-114,500.00	115,000.00	-83,027.00	115,000.00	119,025.00	0.00
Total: Salaries		115,000.00	-114,500.00	115,000.00	-83,027.00	115,000.00	119,025.00	0.00
Total		115,000.00	-114,500.00	115,000.00	-83,027.00	115,000.00	119,025.00	0.00

Wellfleet Budget - FY 2022 - Detail

913 Unemployment Compensation		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-913-5170-000000 UNEMPLOYMENT INSURANCE		25,000.00	-24,966.98	25,000.00	-17,069.03	30,000.00	30,000.00	0.00
Total: Salaries		25,000.00	-24,966.98	25,000.00	-17,069.03	30,000.00	30,000.00	0.00
Total		25,000.00	-24,966.98	25,000.00	-17,069.03	30,000.00	30,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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914 Group Health Insurance

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries							
01-914-5170-000000 ER ACTIVE GROUP MEDICAL	1,379,027.00	-44,291.00	1,379,027.00	0.00	1,447,978.00	1,447,978.00	0.00
01-914-5170-011001 HARV/PILG ACTIVES EPO	0.00	-344,119.93	0.00	-173,291.64	0.00	0.00	0.00
01-914-5170-011002 HMO BLUE ACTIVES EPO	0.00	-404,135.17	0.00	-170,427.32	0.00	0.00	0.00
01-914-5170-011003 BLUE CARE ACTIVES PPO	0.00	-67,813.92	0.00	-40,423.78	0.00	0.00	0.00
01-914-5170-011004 HARV/PILG ACTIVES PPO	0.00	-127,275.10	0.00	-60,926.16	0.00	0.00	0.00
01-914-5171-011001 MEDEX RETIREES	0.00	-91,499.65	0.00	-46,396.60	0.00	0.00	0.00
01-914-5171-011002 HARV/ PILG RETIREES EPO	0.00	-57,189.00	0.00	-57,189.00	0.00	0.00	0.00
01-914-5171-011003 HMO BLUE RETIREES	0.00	0.00	0.00	-858.00	0.00	0.00	0.00
01-914-5171-011004 HARV/PILG ENH RETIREES	0.00	-89,842.30	0.00	-44,623.00	0.00	0.00	0.00
01-914-5171-011005 BLUE CARE RETIREES PPO	0.00	-23,574.00	0.00	-11,787.00	0.00	0.00	0.00
01-914-5171-011006 HARV/PILG RETIREES PPO	0.00	-15,427.50	0.00	-8,415.00	0.00	0.00	0.00
01-914-5171-011007 HD HAR/PIL PPO	0.00	-31,476.78	0.00	-10,650.84	0.00	0.00	0.00
01-914-5171-011008 HD HAR/PIL EPO	0.00	-50,584.50	0.00	-26,536.20	0.00	0.00	0.00
01-914-5171-011009 HMO-BLUE HD	0.00	-22,454.22	0.00	-10,315.50	0.00	0.00	0.00
01-914-5171-011010 HD-PPO BLUE	0.00	-5,600.70	0.00	-3,646.44	0.00	0.00	0.00
Total: Salaries	1,379,027.00	-1,375,283.77	1,379,027.00	-665,486.48	1,447,978.00	1,447,978.00	0.00
Total	1,379,027.00	-1,375,283.77	1,379,027.00	-665,486.48	1,447,978.00	1,447,978.00	0.00

Wellfleet Budget - FY 2022 - Detail

915 Group Insurance Life	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022		2022 Selectboard
					Dept.Head	TownAdmin	
Salaries							
01-915-5170-011001 LIFE ACTIVES	5,000.00	-3,651.50	6,500.00	-2,158.20	6,000.00	6,000.00	0.00
01-915-5170-011002 LIFE RETIREES	1,500.00	-1,667.36	0.00	-769.86	0.00	1,750.00	0.00
Total: Salaries	6,500.00	-5,318.86	6,500.00	-2,928.06	6,000.00	7,750.00	0.00
<i>Total</i>	6,500.00	-5,318.86	6,500.00	-2,928.06	6,000.00	7,750.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
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916 Town Share Medicare

Salaries							
01-916-5170-000000 ER MEDICARE	149,855.00	-127,120.99	131,040.00	-75,228.72	150,946.00	145,946.00	0.00
Total: Salaries	149,855.00	-127,120.99	131,040.00	-75,228.72	150,946.00	145,946.00	0.00
Total	149,855.00	-127,120.99	131,040.00	-75,228.72	150,946.00	145,946.00	0.00

Wellfleet Budget - FY 2022 - Detail

917 Stipends - Health Insurance		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-917-5170-011008	HEALTH INSURANCE STIPENDS	45,000.00	-27,999.51	40,000.00	-32,810.70	43,000.00	43,000.00	0.00
Total: Salaries		45,000.00	-27,999.51	40,000.00	-32,810.70	43,000.00	43,000.00	0.00
Total		45,000.00	-27,999.51	40,000.00	-32,810.70	43,000.00	43,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept. Head	2022 TownAdmin	2022 Selectboard
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918 Town Share Health Savings Account

Salaries							
01-918-5170-000000 ER HSA CONTRIBUTIONS	0.00	-17,000.00	19,000.00	-11,500.00	4,000.00	10,000.00	0.00
Total: Salaries	0.00	-17,000.00	19,000.00	-11,500.00	4,000.00	10,000.00	0.00
Total	0.00	-17,000.00	19,000.00	-11,500.00	4,000.00	10,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

940 Tax Work-Off		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
Salaries								
01-940-5190-000000 TAX WORK-OFF PROGRAM		0.00	0.00	0.00	-8,411.63	8,500.00	8,500.00	0.00
Total: Salaries		0.00	0.00	0.00	-8,411.63	8,500.00	8,500.00	0.00
Total		0.00	0.00	0.00	-8,411.63	8,500.00	8,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

	Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
945 Property / Liability Insurance							
Expenses							
01-945-5300-000000 RUNNERS FEE	0.00	-90.00	0.00	30.00	0.00	0.00	0.00
01-945-5740-011001 PROPERTY/LIABILITY INSURANCE	312,000.00	-310,171.36	330,000.00	-374,016.72	315,000.00	330,000.00	0.00
01-945-5740-011002 INSURANCE PREMIUM BOND	0.00	-1,737.50	0.00	-1,175.00	0.00	4,000.00	0.00
01-945-5740-011003 INSURANCE DEDUCTIBLES	0.00	0.00	0.00	-620.49	0.00	0.00	0.00
Total: Expenses	312,000.00	-311,998.86	330,000.00	-375,782.21	315,000.00	334,000.00	0.00
Total	312,000.00	-311,998.86	330,000.00	-375,782.21	315,000.00	334,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept:Head	2022 TownAdmin	2022 Selectboard
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Grand Total Budget:	21,087,597.00	-20,439,126.60	22,340,788.00	-11,959,286.23	23,069,481.00	22,343,372.29	0.00
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SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS – M

REQUESTED BY:	Administration
DESIRED ACTION:	To review and recommend the capital improvement requests for 2022
PROPOSED MOTION:	I move to recommend the capital improvement requests listed in out budget notebooks
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

Department

Requested By

Project Description & Objectives

Project Need & Background

Replace aging police cruiser (s). This is part of an ongoing cycle to replace marked cruisers, as part of a four year cycle. We are requesting two cruisers this fiscal instead of one due to the fact both cruisers in the last CIP Plan were removed/voted down.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

- Legislation: required by state or federal legislation or regulation
- Hazard: removes an obvious or potential hazard to public health or safety
- Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- Standard of Service: maintains or provides existing standard of service
- Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- Increased Service: expands or increases a service or improves a standard of service
- New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- Protection of persons and property: police, fire, rescue, inspections, etc.
- Environmental health: water, sewer, sanitation, public health, etc.
- Heritage and cultural: education, libraries, etc.
- Housing: public housing, etc.
- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="100,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments

Roller Decision: Wellfleet Police Department

Attachment 1

Asset - Police Cruiser ID # 8 VIN # 1FM5K8AR3FGB92053

Type: **Ford Explorer** Plate #: **MPB155** Condition: **POOR** Extent of Use: **HEAVY** Purch Date: **8/4/2015**

Mig's projected life span (yrs): **6 Years** Primary use: **Police Marked Patrol** Purch Cost Base: \$ **25,943.00**

Secondary use: **Not Applicable** Cost of add ons: _____

Totals: \$ **25,943.00**

Anticipated life span based on NE Weather & Salt: **4** Trade in or Auction Value as of: _____

Manufacturer's expected fuel consumption rate, hours per gallon or miles per gallon: **15/21 mpg**

SERVICE RECORD

Date	Major Repairs Highlighted Below (All repairs listed on the attached Addendum Sheets)	Parts	Labor	Total
8/22/2016	Replace front brakes/rotors/pads. Rear brake pads and rotors.	414	340	\$754.00
9/14/2017	Replace front swaybars and links.	145.4	120	\$265.40
2/2/2018	Replace one outer tie rod.	87	125	\$212.00
6/2/2018	Replace front swaybars and links. Front end alignment.	164	180	\$439.00
6/8/2018	Replace swaybar bushing.	84	125	\$209.00
6/12/2018	Replace blower motor.	187	150	\$337.00
7/10/2018	Replace front brakes/rotors/pads.	331	\$180.00	\$511.00

Major Repairs Sub-Total: \$2,727.00

PROJECTED SERVICE NEXT 12 MONTHS include down time, parts & labor costs
 Estimated mileage at trade in: 110000

REPLACEMENT INFORMATION

Base Cost of Replacement \$ 33150 Cost of Extras (detail) \$ _____

Target Date for Replacement **1-Nov 2020** Quoted by **MHQ**

OTHER

Cost of Insurance per Year _____ Rental Equivalent Cost per Year _____

Cost of Registration per Year _____ Rental Terms _____

Annual Note Payments _____

Ownership Cost per Year _____

FY21 Request

Roll Over Decision: Wellfleet Police Department

Attachment 1

Asset - Police Cruiser ID # 8 VIN # 1FM5K8AR3FGB92053
 Type: **Ford Explorer** Plate #: **MPB155** Condition: **POOR** Extent of Use: **HEAVY** Purch Date: **8/4/2015**
 Mfg's projected life span (yrs): **6 Years** Primary use: **Police Marked Patrol** Purch Cost Base: \$ **25,943.00**
 Secondary use: **Not Applicable** Cost of add ons: _____
Totals: \$ **25,943.00**

Anticipated life span based on NE Weather & Salt: **4** Trade in or Auction Value as of: _____
 Manufacturer's expected fuel consumption rate, hours per gallon or miles per gallon: **15/21 mpg**

SERVICE RECORD

Date	Major Repairs Highlighted Below (All repairs listed on the attached Addendum Sheets)	Parts	Labor	Total
12/13/2019	Front and Rear brakes	786	360	\$1,146.00
5/27/2020	Installing new spark plugs, intake manifold, 2 ignition coils, seal leak on roof and repair door liner	648	325	\$973.00
12/7/2020	Exhaust issues replace pipes, flex pipes, gaskets, coils	1513	540	\$2,053.00

Major Repairs Sub-Total: \$4,172.00

PROJECTED SERVICE NEXT 12 MONTHS include down time, parts & labor costs
 Estimated mileage at trade in: 135,000
**** Vehicle reaching a point of not safely being on the road along with approximately \$4,172 in repairs past 15 months ****

REPLACEMENT INFORMATION

Base Cost of Replacement \$ 33150 Cost of Extras (detail) \$ _____
 Quoted by MHQ
 Target Date for Replacement **1-Nov 2021**
 Rental Equivalent Cost per Year _____
 Cost of Insurance per Year _____
 Cost of Registration per Year _____
 Annual Note Payments _____
 Ownership Cost per Year _____
 Rental Terms _____

Copy of Roll Over Form Unit 8 mar21.xls **FY 22 Request** 3/30/2021

Vehicle Inspection Report

Please Review This Important Information

Your vehicle has **PASSED** its **SAFETY TEST** and **FAILED** its **EMISSIONS TEST**. Here is what you need to do now:

- * Fix emissions defects within 60 days of your initial inspection.
 - * You may use any repair shop or fix the vehicle yourself, but consider taking your vehicle to a repair shop that employs state-registered repair technicians who are trained and experienced in performing emissions repairs. Ten nearby shops with registered repairers are listed below.
 - * Have your repaired vehicle re-tested within 60 days of your initial inspection. The first re-test is free at the original inspection station during this period.
 - * Pass your re-test and get a new inspection sticker. If your vehicle fails its emissions test again but a state-registered repair technician made the repairs, your vehicle may still qualify for a new sticker. See "How to Qualify for an Emissions Waiver or Repair Extension" on page 2.
 - * If your vehicle does not pass a re-test within 60 days of its initial inspection, RMV may suspend your registration.
- Questions? Visit www.mass.gov/vehiclecheck or call Customer Service at 1-844-358-0135. Customer Service is staffed from 7 a.m. to 5 p.m. Monday, Wednesday, Friday, and Saturday, and from 7 a.m. to 8 p.m. on Tuesday and Thursday.

Overall Result:	FAIL	Vehicle Information		Station Information
Safety Result	PASS	VIN	1FAHP2MK7FG154054	SLAIBI ENTERPRISES INC. D
Emissions Result	FAIL	License Plate	MPB668	2683 ROUTE 6
Start Test Date/Time	7/3/2019 10:49 AM	Plate Type/State	MVN / MA	(508) 349-3405
End Test Date/Time	7/3/2019 10:58 AM	Vehicle Type	PASSENGER	WELLFLEET MA
Test Type	Regular	Year / Make	2015 Ford	Station Number PB050758
Sticker Number	202198385	Model	Taurus	Workstation Number MAW00000416
Inspection Type	Initial	Fuel Type	FLEXIBLE	Inspector Number *****1272
Inspection Counter	1	Engine Cyl / Size	6 / 3.7L	
		GVWR	8500	
		Odometer	86218	

Inspection Fee	\$35.00
-----------------------	----------------

Local Registered Emissions Repair Shops

(For a complete list of shops and 5-star rating definitions, see the program website or call the hotline)

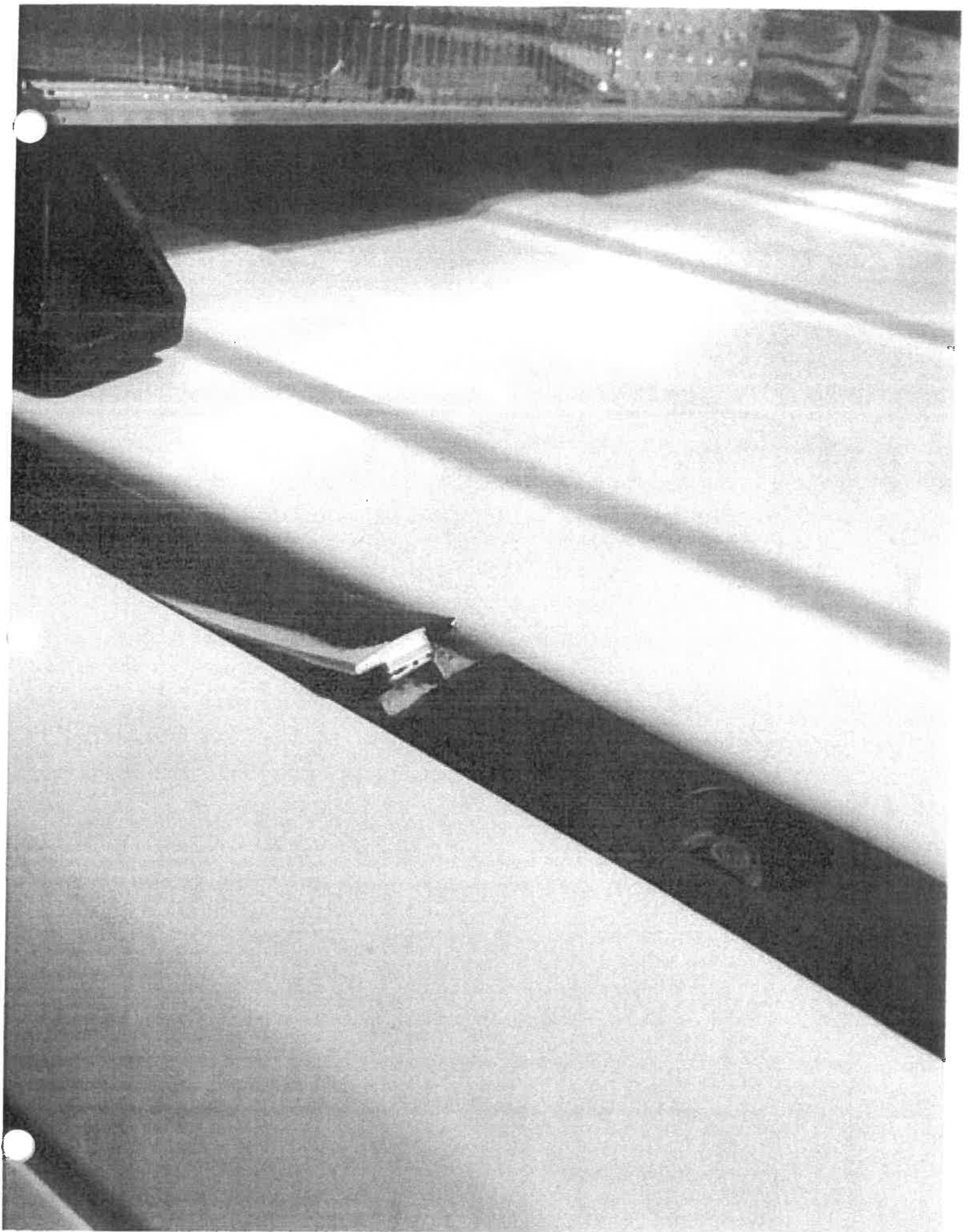
Name	Address	City	Phone	Current	Previous	
				5-Star Rating	Total Repairs	5-Star Rating
1 Neighborhood Auto	1500 State Hwy Rte 6	Wellfleet	(508) 349-9761	0	0	0
2 Frank's Lower Cape Auto Repair	103 Rte 6A	Orleans	(508) 255-0118	5	0	0
Notes: General repairs, front end alignments, check engine, light diagnosis and repair.						
3 Leonard Automotive	32 Oconnor Rd	Orleans	(508) 240-2308	5	19	0
Notes: Computerized engine controls & emission repair is our specialty. ASE Blue Seal Recognized.						
4 Hyannis Brake and Auto Repair	42 Bearse Rd	Hyannis	(508) 775-6588	5	0	0
Notes: General auto and light truck repairs, most makes and models. Repairs by appointment only.						
5 Beard Motors, Inc	22 Ridgewood Ave	Hyannis	(508) 775-1843	5	0	0
6 Mr. T's Auto Repair	446 Rte 130	Mashpee	(508) 477-2460	5	2	0
Notes: 2 Master ASE technicians who service all makes and systems. We are your local neighborhood garage.						
7 Reimel's Automotive Specialists, Inc	118 Sandwich St	Plymouth	(508) 746-7206	5	1	0
Notes: We have several years of experience and hundreds of successful emissions repairs.						
8 Cape Auto	53 Samoset St	Plymouth	(508) 748-0330	5	1	0
Notes: Your problem solvers since 1952. 2 Inspection Bays. Best Certified Tech's.						
9 Falmouth Motorcar, Inc	10 Long Hill Rd	Cataumet	(508) 564-7910	0	0	0
10 S & S Service Station	127 Tremont Street	Duxbury	(781) 934-2933	5	6	0
Notes: We service all foreign, domestic and euro vehicles. Been in business for over 50 yrs.						

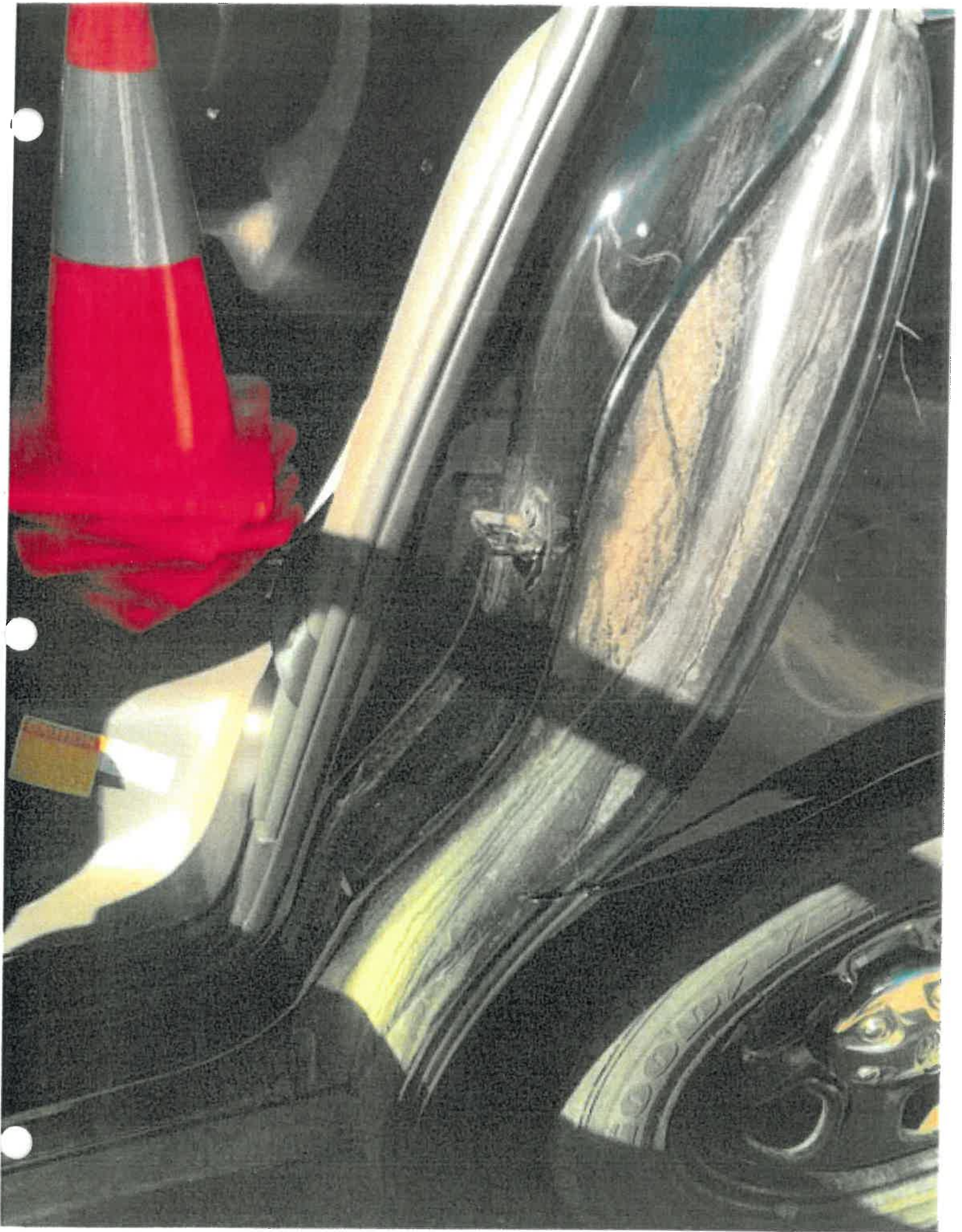
Scan to visit website

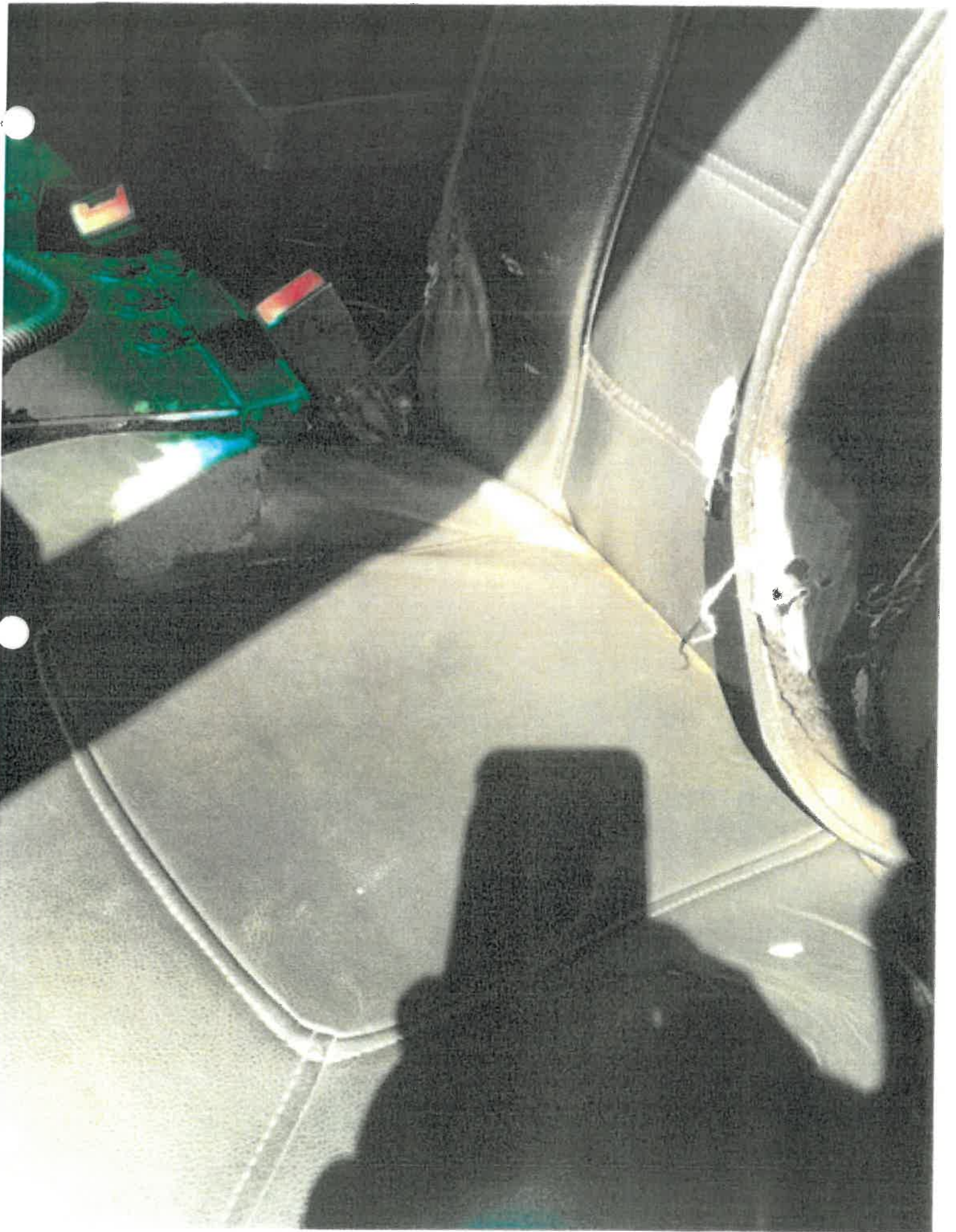


VIR Number









Department

Requested By

Project Description & Objectives

Project Need & Background

Ambulance 98 is a 2015 Chevrolet model that will have over 100,000 miles on it within the next year. It is one of the most heavily used vehicles in our fleet and needs to be replaced because of wear and tear. In addition, we are beginning to see electrical and climate control issues with this vehicle which is somewhat typical given its age and usage.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="3"/>	<input type="text" value="4"/>	<input type="text" value="3"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

- Legislation: required by state or federal legislation or regulation
- Hazard: removes an obvious or potential hazard to public health or safety
- Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- Standard of Service: maintains or provides existing standard of service
- Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- Increased Service: expands or increases a service or improves a standard of service
- New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- Protection of persons and property: police, fire, rescue, inspections, etc.
- Environmental health: water, sewer, sanitation, public health, etc.
- Heritage and cultural: education, libraries, etc.
- Housing: public housing, etc.
- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="340,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL
FY 2026	<input type="text"/>	<input type="text" value="340,000"/>

Other Comments

It is imperative that we replace this ambulance in order to maintain the same quality level of emergency medical services to the community.

BOARD OF SELECTMEN

Policy on Vehicle Rollover

Original Date: October 28, 2008

2008-1

During the early years of the life of a vehicle (the length determined by the warrantee), the expense of ownership consists of monthly note payments, insurance premiums, tags and the cost of manufacturer's recommended servicing; i.e. oil, lube, fluids, tune ups and the price of labor to perform this preventive maintenance.

As a vehicle becomes more seasoned, the cost of operating and maintaining it (brakes, tires, clutch and other mechanical as well as electrical systems) increases. While this is happening, the trade-in value decreases.

At some point two decisions have to be made.

1. Do we continue pumping time and funds into keeping this vehicle running as intended or is it more cost-effective to replace it?
2. During the expected life of a replacement, is it more cost-effective to purchase or rent the replacement or subcontract the work?

To facilitate these decisions, effective October 28, 2008 requests for the replacement of Town vehicles must be supported with:

- ◆ Description of vehicle being replaced including Department ID# and VIN
- ◆ Purchase date of vehicle being replaces
- ◆ Base purchase price of vehicle being replaced
- ◆ Extras asses and cost (radio, lights, plow, etc.)
- ◆ Manufacturer's projected life-span of vehicle being replaced
- ◆ Primary use of the vehicle
- ◆ Secondary use; i.e. snow removal
- ◆ Base price quote of replacement
- ◆ Price quote for needed extras such as radios, plow, etc.
- ◆ Target date for replacement
- ◆ Manufacturer's expected normal lifespan of replacement
- ◆ Expected lifespan under Wellfleet conditions
- ◆ Projected trade in value of vehicle being replaced as of February 1, 2022.
- ◆ Projected auction value of vehicle being replaced as of February 1, 2022 if not traded in.
- ◆ Maintenance records including:
 1. Service performed, date of service performed, service provider if not DPW employee.
 2. Mileage and fuel consumption rate at date of service, engine hours at date of service
 3. Projected service requirements in next 12 months, and projected costs
- ◆ Cost of leasing replacement vehicle and terms
- ◆ Cost of renting replacement vehicle and terms
- ◆ Cost and terms of subcontracting the work

Attachment 1 is a suggested paper form for capturing and reporting the required data. It, or a modified format with the same content, is to be used until a software program can be implemented.

Rollover Decision

Attachment 1

Asset 2015 Chev/Horton ambulance ID# A-98 VIN# 1CB6C5CL4F1128144

Type Ambulance Plate MF- B482 Condition Fair

Extent of Use Weekly Purchase Date 5/14/2014 Purchase Cost Base \$171,292.00

Mfg's Projected Life Span 10 yrs. Primary Use Advance Life Support/Paramedic Ambulance

Anticipated Life Span 7 yrs. Secondary Use _____
 (based on NE weather & Salt)

Mfg's expected mpg 15 Trade in or Auction Value as of 2/1/2022 \$ 5,000.00

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service Provided	Parts \$	Labor \$
	Please see attached.		

PROJECTED SERVICE Next 12 Months (include down time & labor costs) Starting to show electrical issues, transmission issues and climate control issues. It will have over 105,000 miles on it when replaced. Need a minimum of an eight month build time for a new ambulance

REPLACEMENT INFORMATION

Target Date for Replacement February 1, 2022

Base Cost of Replacement \$ \$310,000.00 Cost of Extras (detail) \$ \$30,000.00 (power stretcher & radios)

Quoted by Greenwood Emergency Vehicles, North Attleboro, MA Date 9/1/2020

OTHER

Rental Equivalent Cost Per Year

Cost of Insurance per Year

Rental Terms _____

Cost of Registration per Year

Annual Note Payments

Ownership Cost per Year

Department

Requested By

Project Description & Objectives

Project Need & Background

Car 81 is used on a daily basis by the fire chief and serves as the command vehicle for emergency incidents. The current vehicle was purchased in 2013 and should have been replaced two years ago. It has significant wear and tear and undercarriage corrosion/rust and must be replaced at this time.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="4"/>	<input type="text" value="1"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

- Legislation: required by state or federal legislation or regulation
- Hazard: removes an obvious or potential hazard to public health or safety
- Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- Standard of Service: maintains or provides existing standard of service
- Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- Increased Service: expands or increases a service or improves a standard of service
- New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- Protection of persons and property: police, fire, rescue, inspections, etc.
- Environmental health: water, sewer, sanitation, public health, etc.
- Heritage and cultural: education, libraries, etc.
- Housing: public housing, etc.
- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="58,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL
FY 2026	<input type="text"/>	<input type="text" value="58,000"/>

Other Comments

The cost of the vehicle is \$43,000.00. The cost to purchase and install new FCC compliant radios is \$8,000.00. The cost to outfit the vehicle with emergency warning lights and sirens is \$7,000.00.

Rollover Decision

Attachment 1

Asset 2013 Chevrolet ID# C-81 VIN# 1GNSK2E01DR34719
 Type Tahoe 4x4 Plate MFA 948 Condition Fair

Extent of Use Daily Purchase Date 6-20-2013 Purchase Cost Base 34,402.00

Mfg's Projected Life Span 8 -10 yrs. Primary Use Fire Dept. Incident Command Vehicle

Anticipated Life Span 6 - 7 yrs. Secondary Use Transport emergency responders
 (based on NE weather & Salt)

Mfg's expected mpg 18 MPG Trade in or Auction Value as of 7/1/2021 \$ 5,000.00

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service Provided	Parts \$	Labor \$
9/1/19	Body work, dual mirror replacement		\$500.00
6/18/19	New tires, new brakes and oil change		\$2,279.00
4/1/19	Oil change, new batteries		\$545.00
3/18/19	Oil change, preventative maintenance, summer preparation		\$584.00
6/26/18	Oil change, preventative maintenance, GM recall		\$670.00
9/28/16	Preventative maintenance, climate control repair		\$733.00

PROJECTED SERVICE Next 12 Months (include down time & labor costs) Frame and under carriage corrosion, transmission work, exhaust. Estimated costs \$7,500.00 - \$9,000.00

REPLACEMENT INFORMATION

Target Date for Replacement 7/1/2021

Base Cost of Replacement \$39,031.00 Cost of Extras (detail) \$ Radios & Warning lights \$15,969.00

Quoted by Colonial Municipal Group, Marlborough, MA Date 01/26/2021

OTHER

Rental Equivalent Cost Per Year

Cost of Insurance per Year
 Cost of Registration per Year
 Annual Note Payments

Rental Terms

Ownership Cost per Year

BOARD OF SELECTMEN

Policy on Vehicle Rollover

Original Date: October 28, 2008

2008-1

During the early years of the life of a vehicle (the length determined by the warrantee), the expense of ownership consists of monthly note payments, insurance premiums, tags and the cost of manufacturer's recommended servicing; i.e. oil, lube, fluids, tune ups and the price of labor to perform this preventive maintenance.

As a vehicle becomes more seasoned, the cost of operating and maintaining it (brakes, tires, clutch and other mechanical as well as electrical systems) increases. While this is happening, the trade-in value decreases.

At some point two decisions have to be made.

1. Do we continue pumping time and funds into keeping this vehicle running as intended or is it more cost-effective to replace it?
2. During the expected life of a replacement, is it more cost-effective to purchase or rent the replacement or subcontract the work?

To facilitate these decisions, effective October 28, 2008 requests for the replacement of Town vehicles must be supported with:

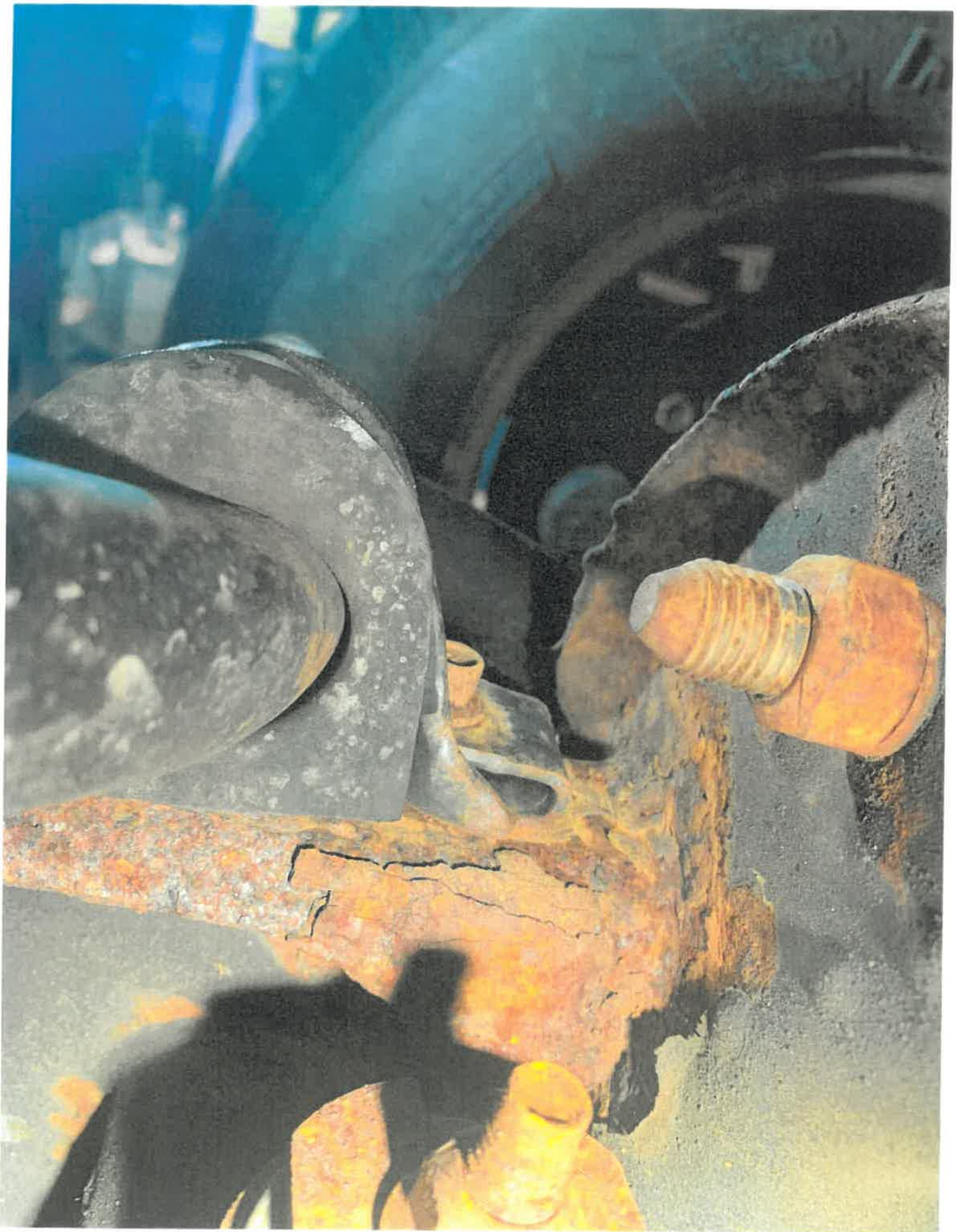
- ◆ Description of vehicle being replaced including Department ID# and VIN
- ◆ Purchase date of vehicle being replaced
- ◆ Base purchase price of vehicle being replaced
- ◆ Extras asses and cost (radio, lights, plow, etc.)
- ◆ Manufacturer's projected life-span of vehicle being replaced
- ◆ Primary use of the vehicle
- ◆ Secondary use; i.e. snow removal
- ◆ Base price quote of replacement
- ◆ Price quote for needed extras such as radios, plow, etc.
- ◆ Target date for replacement
- ◆ Manufacturer's expected normal lifespan of replacement
- ◆ Expected lifespan under Wellfleet conditions
- ◆ Projected trade in value of vehicle being replaced as of July 1, 2023
- ◆ Projected auction value of vehicle being replaced as of July 1, 2023 not traded in.
- ◆ Maintenance records including:
 1. Service performed, date of service performed, service provider if not DPW employee.
 2. Mileage and fuel consumption rate at date of service, engine hours at date of service
 3. Projected service requirements in next 12 months, and projected costs
- ◆ Cost of leasing replacement vehicle and terms
- ◆ Cost of renting replacement vehicle and terms
- ◆ Cost and terms of subcontracting the work

Attachment 1 is a suggested paper form for capturing and reporting the required data. It, or a modified format with the same content, is to be used until a software program can be implemented.











220 Fire FY 2022 Additional Budget Request

Additional Amount Requested

\$168,080.00

Budget Line Number

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

One Time Only or Ongoing Expense?

This is an ongoing expense request to fund two (2) additional full-time, Firefighter/Paramedic or EMT positions.

Description of Program, Product or Service

These positions are necessary to continue to provide the minimum, adequate coverage of firefighting, rescue and advanced ambulance life support services to the community.

Cost/Benefit Analysis

The Fire Department needs to provide a minimum of four (4) personnel on each Group. Presently, we only have a total of five (5) on-call personnel remaining on the Department. As of this date, the Group staffing consists of the following:

Group 1 – Three (3) full-time FF/Paramedics. One (1) on-call member.

Group 2 - Three (3) full-time FF/Paramedics. One (1) on-call member.

Group 3 – Two (2) full-time Firefighter Paramedics and one (1) full-time FF/EMT. Two (2) on-call members.

Group 4 – Three (3) full-time Firefighter Paramedics. One (1) on-call member.

Day time: Four days on/four days off rotating schedule: Two (2) full-time FF/EMTs

Over the next two (2) budget years, we will need to add four (4) full-time positions in order to meet the minimum of four (4) personnel on each Group. It should be noted and understood, that four (4) members on each Group is the minimum. If this budget request is approved, we anticipate needing to only add two (2) new full-time positions in FY-2023.

While the Department is grateful for the continued support of the Town Administration and community, and we have made improvements in our full-time staffing efforts, the current staffing model and situation is unsustainable and puts both our Department personnel and the public at an untenable risk. We must continue to fund additional full-time personnel on an annual basis until we reach the minimum of four (4) full-time personnel per Group/shift and two full-time daytime personnel.

TOWN of WELLFLEET

2022
FY-2024 Capital Improvement Request

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

- Legislation: required by state or federal legislation or regulation
- Hazard: removes an obvious or potential hazard to public health or safety
- Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- Standard of Service: maintains or provides existing standard of service
- Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- Increased Service: expands or increases a service or improves a standard of service
- New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- Protection of persons and property: police, fire, rescue, inspections, etc.
- Environmental health: water, sewer, sanitation, public health, etc.
- Heritage and cultural: education, libraries, etc.
- Housing: public housing, etc.
- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="60,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$60,000"/>
FY 2026	<input type="text"/>	

Other Comments

Rollover Decision

Attachment 1

Asset 2003 Chevvy Silverado ID# HC-1 VIN# 1GCHK29G53E117346
 Type Pick-up Plate M68903 Condition Poor
 Extent of Use Everyday Purchase Date 2003 Purchase Cost Base \$27,486
 Mfg's Projected Life Span N/A yrs. Primary Use Highways/Building/Custodial/Grounds
 Anticipated Life Span 12 yrs. Secondary Use Plowing, hauling material
 (based on NE weather & Salt)
 Mfg's expected mpg 15-20 mpg Trade in or Auction Value as of 3/30/21 \$ unknown

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service Provided	Parts \$	Labor \$
	See attached service records. Current mileage as of 3/30/21 is 107,117		

PROJECTED SERVICE Next 12 Months (include down time & labor costs)

REPLACEMENT INFORMATION

Target Date for Replacement 2021

Base Cost of Replacement \$ 60,000

Cost of Extras (detail) \$ _____

Quoted by MHO in 2020

Date _____

OTHER

Rental Equivalent Cost Per Year

Not applicable

Cost of Insurance per Year
 Registration per Year

Rental Terms _____ Cost of _____

Annual Note Payments

Ownership Cost per Year

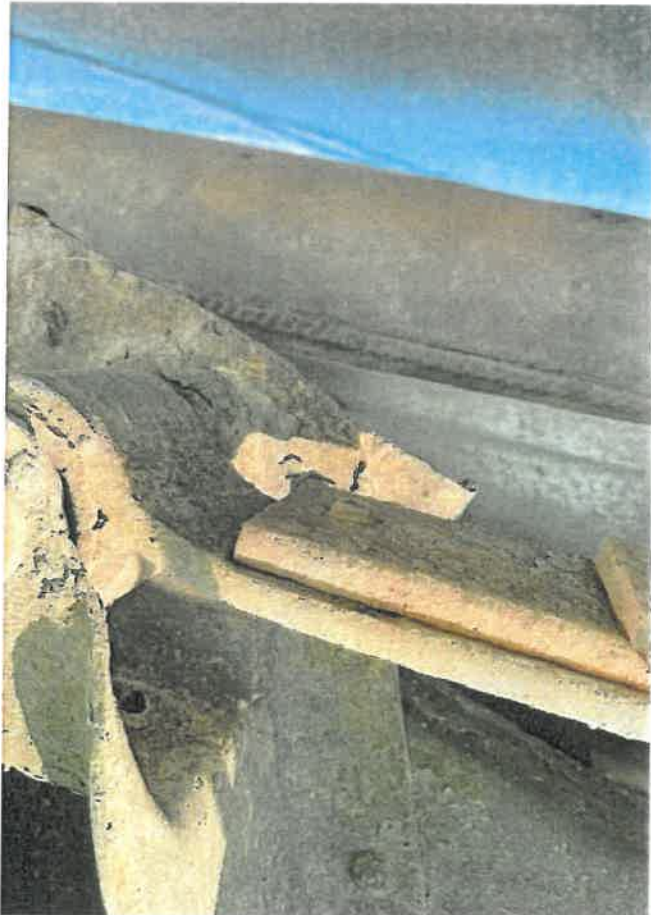
COMPLETED WORK ORDER SUMMARY

Sorted By: Asset ID

10/2/2019

WO#	Code	Date Completed	Asset ID	Assigned To	Schedule	Budget ID	Hours Worked	Part Costs	Labor Costs	Total Costs
378	OIL CHANGE	12/10/10	H1CHEVY34PICKL		5600 OIL CH	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
379	TIRE CHANGE	12/10/10	H1CHEVY34PICKL		30K TIRE CH	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
380	STATE INSPEC	12/10/10	H1CHEVY34PICKL		STATE INSF	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
588	MAINTENANCE	1/3/11	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1269	OIL CHANGE	1/12/12	H1CHEVY34PICKL	Berry, Kevin		420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1291	VEHICLE REPA	10/27/11	H1CHEVY34PICKL			420 DPW OPER/	1.00	\$0.00	\$350.00	\$350.00
1500	INSPECTION	8/18/12	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1651	VEHICLE REPA	9/23/12	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1659	TIRE CHANGE	10/12/12	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1753	MAINTENANCE	3/14/13	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1760	MAINTENANCE	3/12/13	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1833	STATE INSPEC	6/13/13	H1CHEVY34PICKL		STATE INSF	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
2173	STATE INSPEC	9/20/13	H1CHEVY34PICKL		STATE INSF	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
2297	VEHICLE REPA	8/27/13	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$85.93	\$0.00	\$85.93
2302	VEHICLE REPA	10/8/13	H1CHEVY34PICKL			420 DPW OPER/	1.00	\$0.00	\$70.00	\$70.00
2661	VEHICLE REPA	8/28/14	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$219.75	\$0.00	\$219.75
2809	MAINTENANCE	12/18/14	H1CHEVY34PICKL			420 DPW OPER/	2.00	\$668.17	\$600.00	\$1,588.17
2869	VEHICLE REPA	3/18/15	H1CHEVY34PICKL			420 DPW OPER/	1.00	\$626.16	\$320.00	\$946.16
3101	VEHICLE REPA	7/27/15	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
3318	MAINTENANCE	12/29/15	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$756.00	\$0.00	\$756.00
3638	MAINTENANCE	1/30/17	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$1,629.49	\$0.00	\$1,629.49
3639	MAINTENANCE	1/19/17	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$527.12	\$0.00	\$527.12
3641	VEHICLE REPA	3/10/17	H1CHEVY34PICKL	Sava, Warren Jam		420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
3659	MAINTENANCE	3/8/17	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$650.91	\$0.00	\$650.91
3662	MAINTENANCE	3/7/17	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$353.65	\$0.00	\$353.65
3669	MAINTENANCE	3/24/17	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$389.19	\$0.00	\$389.19
3673	MAINTENANCE	3/24/17	H1CHEVY34PICKL			420 DPW OPER/	0.00	\$113.31	\$0.00	\$113.31
Total:							8.00	\$6,349.92	\$1,340.00	\$7,589.92

HC-1 repairs	Work Performed By	Type of Maintenance Key: R = Reported to DPW E = Emergency Repair O = Oil Change T = Tires Y = Yearly Maintenance	Work Performed	Photo/Attachment/Other	Mileage/ Hours	Date Completed	Labor	Parts	Total Cost
	McLaughlin Chevrolet	R	gasket, stud, nut			1/18/2017			\$59.47
	McLaughlin Chevrolet	R	oil cooler			1/19/2017			\$265.54
	McLaughlin Chevrolet	R	oil cooler parts			1/19/2017			\$202.11
	McLaughlin Chevrolet	R	trans cooler			2/27/2017			\$386.30
	McLaughlin Chevrolet	R	cooler			3/2/2017			\$106.85
	McLaughlin Chevrolet	R	brakes, calipers			3/15/2017			\$488.07
	McLaughlin Chevrolet	R	brakes, calipers			3/15/2017			\$797.07
	Cape and Islands Tire	R	tire dismount/mount			1/8/2018		\$ 120.00	\$120.00
	McLaughlin Chevrolet	R	cover kit and bolt			8/21/2018			\$81.12
	Cape and Islands Tire	R	replace 4 tires			9/26/2019	\$ -	\$ 393.04	\$ 393.04
	McLaughlin Chevrolet	R	drivers side exhaust manifold			9/27/2019			\$ 750.00
	McLaughlin Chevrolet	R	Power steering pump and lines, shock absorbers			9/30/2019			\$ 750.00
	McLaughlin Chevrolet	R	Front passenger side body mount			10/1/2019			\$ 300.00
	McLaughlin Chevrolet	R	new brake lines and rear bumper			10/2/2019			\$ 650.00
	McLaughlin Chevrolet	R	Engine oil cooler lines and fittings for radiator			10/3/2019			\$ 400.00
	McLaughlin Chevrolet	R	Gaskets, LH+RH exhaust to manifold			10/4/2019			\$ 1,500.00
	McLaughlin Chevrolet	R	front and rear calipers, new water pump and thermostat			10/7/2019			\$ 950.00
TOTAL to date									\$ 5,127.47



TOWN of WELLFLEET

2022
FY 2021 Capital Improvement Request

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

- Legislation: required by state or federal legislation or regulation
- Hazard: removes an obvious or potential hazard to public health or safety
- Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- Standard of Service: maintains or provides existing standard of service
- Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- Increased Service: expands or increases a service or improves a standard of service
- New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- Protection of persons and property: police, fire, rescue, inspections, etc.
- Environmental health: water, sewer, sanitation, public health, etc.
- Heritage and cultural: education, libraries, etc.
- Housing: public housing, etc.
- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="240,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="240,000"/>
FY 2026	<input type="text"/>	

Other Comments

Rollover Decision

Attachment 1

Asset 2001 Mack Roll-off truck ID# R-1 VIN# 1M2P270C31M061652
 Type Roll off truck Plate M90137 Condition Poor
 Extent of Use Everyday Purchase Date 2001 Purchase Cost Base XXX
 Mfg's Projected Life Span N/A yrs. Primary Use Transfer Station/Highways
 Anticipated Life Span 15 yrs. Secondary Use Plowing, hauling material
 (based on NE weather & Salt)
 Mfg's expected mpg 10-15 mpg Trade in or Auction Value as of N/A \$ _____

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service Provided	Parts \$	Labor \$
	Current mileage as of 3/30/21 is 417,097		

PROJECTED SERVICE Next 12 Months (include down time & labor costs)

REPLACEMENT INFORMATION

Target Date for Replacement 2021

Base Cost of Replacement \$ 200,750

Cost of Extras (detail) \$39,250 for pup trailer

Quoted by Mack of Avon

Date 10/20/20

OTHER

Rental Equivalent Cost Per Year

Not applicable

Cost of Insurance per Year
 Registration per Year

Rental Terms _____ Cost of _____

Annual Note Payments

--

Ownership Cost per Year

MEMO

To: Town Administrator, Select Board, Finance Committee
From: Mark Vincent, DPW Director
Date: March 30, 2021
Re: Recycling Roll off truck information and purchasing justification

Dear Town Administrator, Select Board members and Finance Committee members:

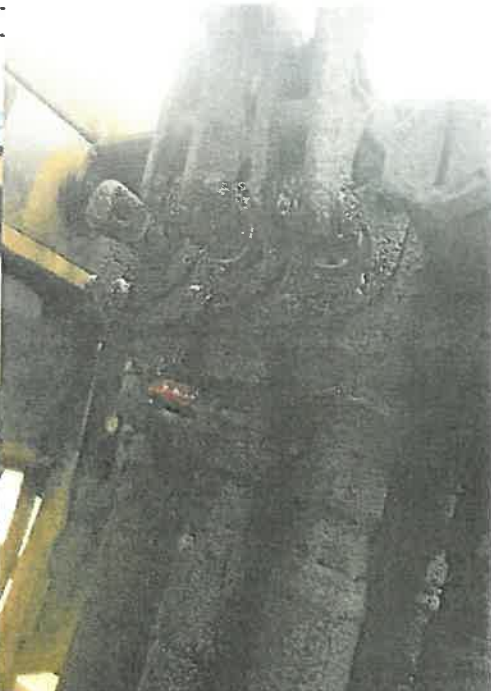
The following information outlines the justification for purchasing a new DPW Roll off truck. This memo is structured into the following categories: Existing Information and Use, Proposed Purchase, Justification for Purchase and Summary. We appreciate your consideration in this matter and would be happy to answer any questions you may have.

Existing Information and Use

The existing recycling roll-off truck is a 2001 with 415,147 miles. Plate number M90 137. Before the DPW acquired the truck it was used as a septic pumper then converted to a roll off and is being increasingly utilized for various DPW tasks. Unfortunately, after many good years of 19+ years of use, it is now deteriorating. Some of the major issues are as follows:

- Major corrosion around braking and hydraulic systems
- Hydraulic oil leaks
- Outdated controls that can be glitchy

Major concern would be failing of a fitting from the hydraulic lines when the machine is in use leading to a major safety hazard.



Uses for Roll-off (recycling truck)

- Necessary to change recycling compactor containers.
- Ability to transport Transfer Station recycling materials to final destination
- Has the most capacity and flexibility/ease of loading in snow removal, storm damage cleanup, beach cleanups, and cleanouts of buildings.
- Has unique ability to load clutch (shells) onto Shellfish Dept. barge for spreading into the harbor without modification.

Proposed Purchase

The request in front of you is for \$240,000 to replace our 19 year old roll off truck with a new roll off truck including a PUP trailer to increase efficiencies with being able to transport 2 containers in one trip. Saving money and time.



Figure 1 - Example of 2021 Roll Off Truck



Figure 2 - Example of PUP trailer

Justification for Purchase

Purchasing a new Roll-Off truck is necessary for DPW operations such as snow removal, beach cleanups, storm damage cleanup and demolition projects. It is also a great asset to the Shellfish Department when we assist with their CULTCH program.

Notwithstanding those functions, the roll off truck is a vital asset for the Transfer Station Facility – especially recycling operations. Given the current state of the trash/recycling industry, it behooves the Town to consider options that allow for the greatest flexibility and control. The addition of a pup trailer will give this equipment more options for recycling independence and cost savings in the future.

In addition, the Town does not hold any contracts for Recycling disposal, meaning at any time, one of our haulers such as Capital Paper Recycling (CPR) could decide to discontinue service. Few companies want to venture to the Outer Cape for such a small amount of material and those that do will charge accordingly. For example, Barnstable County investigated a Cape-wide recycling bid about a year ago and received no interest. These companies are often apprehensive about long term contracts due to the current volatility of the Recycling market. To have control over how and where our material is hauled gives the Town greater flexibility in navigating changes in the market, finding the best prices and cutting transportation costs.

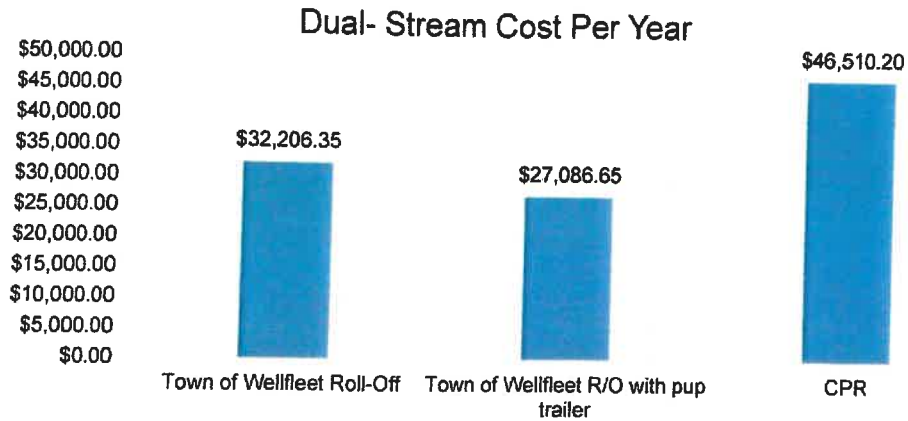
The purchase of a new Roll-Off truck and pup trailer opens the ability to self-haul other materials such as Metal, Demolition, Furniture etc, further reducing hauling costs.

Summary

The following table summarizes what the Town is currently paying Capital Paper Recycling (CPR) to haul our dual stream recycling vs what it would cost the DPW to transport the materials. Please note that these numbers are subject to change with market conditions.

Cost Analysis				
Hauler	Material	Cost Per Ton	Hauling Cost	Total Cost Per Year (based on 2019 tonnage)
CPR	Cardboard/Mixed Paper	\$75/ton	\$300/can	265.68 Tons with 39 cans = \$31,626.00/year
CPR	Comingled	\$60/ton	\$300/can	60.15 Tons with 17 cans = \$8,709.00/year
CPR	Bulky Rigid Plastic	\$140/ton	\$300/can	22.68 Tons with 10 cans = \$6,175.20/year
Wellfleet (to Republic)	Cardboard/Mixed paper	\$55/ton	\$155/can	265.68 Tons with 39 cans = \$20,657.40/year

				With pup trailer = \$17,712.40/year
Wellfleet (to Republic)	Comingled (with Tin)	\$70/ton	\$155/can	60.15 Tons with 17 cans = \$6845.50/year
				With pup trailer = \$5,605.50/year
Wellfleet (to Miller)	Bulky Rigid Plastic	\$125/ton	\$187/can	22.67 Tons with 10 cans = \$4,703.75/year
				With pup trailer = \$3,768.75/year



- Roll-Off Self-Hauling by the Town will require spending \$240K on a new Roll-Off truck and pup trailer but decreases current hauling/tipping costs by approx. \$20-40k/year depending on the type of recycling.
- The pup trailer is critical to Roll-Off Self-Haul because it decreases trips with truck and driver by 50%, meaning less wear and tear on equipment and more time for the driver to work on other DPW tasks.
- It is important to remember that we will need to purchase a new Roll-Off truck regardless of Recycling due to its other DPW functions.

As you can see from these figures, it would be advantageous to acquire this piece of equipment to further reduce the cost of hauling and transporting materials both now and in the future. It also enhances the Town's ability to continue with local projects including shellfish, DPW general operations, snow removal and beach/buildings cleanups.

Department

Requested By

Project Description & Objectives

Project Need & Background

Replacement of the current Rescue Vessel that was built in 2003. The current Vessel is at the end of it's engine life span with parts and machinery more difficult to obtain. It's reliability has diminished to the point it is becoming a safety concern. The new Vessel will include a fire pump, flier camera for thermal imaging and state of the art radar and life safety equipment.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="2"/>	<input type="text" value="1"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

- Legislation: required by state or federal legislation or regulation
- Hazard: removes an obvious or potential hazard to public health or safety
- Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- Standard of Service: maintains or provides existing standard of service
- Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- Increased Service: expands or increases a service or improves a standard of service
- New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- Protection of persons and property: police, fire, rescue, inspections, etc.
- Environmental health: water, sewer, sanitation, public health, etc.
- Heritage and cultural: education, libraries, etc.
- Housing: public housing, etc.
- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="290,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="290,000"/>
FY 2026	<input type="text"/>	

Other Comments

We are researching possible grant opportunities as well as other funding options. The replacement of the current Vessel is absolutely critical to the operations of this Department and harbor public safety.

Department

Requested By

Project Description & Objectives

Project Need & Background

Replacement of our 1973 crane truck which is used to pull out floats, docks and gangways on an annual basis. The existing forklift is 47 years old and at the end of its useful lifespan. As with any machinery of this vintage replacement parts and components are becoming nonexistent.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

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Priority of Function (check all that apply)

- Protection of persons and property: police, fire, rescue, inspections, etc.
- Environmental health: water, sewer, sanitation, public health, etc.
- Heritage and cultural: education, libraries, etc.
- Housing: public housing, etc.
- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="60,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="60,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

I worked with DPW Director Mark Vincent on a truck replacement plan for each of our three trucks every five years given the heavy usage on intertidal terrain and exposure to salt water, and our necessity to have trucks in good working condition due to the safety services we provide to the shellfishing industry. The 2016 truck came up for replacement in FY2021, however, given

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

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- Pedestrian and vehicular transportation: street construction and maintenance, parking, etc
- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="24,000"/>	
FY 2023	<input type="text" value="26,500"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text" value="29,000"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments

The FY22 estimate is based on outreach to three dealers. I averaged the three to budget for it due to uncertainties in price which could change between now and July 1, 2021. We will choose the cheapest option once we are ready to place our order. I then added an additional 10% to accommodate for a price increase due

Department

Requested By

Project Description & Objectives

Project Need & Background

I worked with DPW Director Mark Vincent on a truck replacement plan for each of our three trucks every five years given the heavy usage on intertidal terrain and exposure to salt water, and our necessity to have trucks in good working condition due to the safety services we provide to the shellfishing industry. The 2016 truck came up for replacement in FY2021, however, given

COVID 19 we decided to postpone buying it for next year

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

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Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="24,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	
FY 2026	<input type="text"/>	
		TOTAL <input type="text" value="24,000"/>

Other Comments

The FY22 estimate is based on outreach to three dealers. I averaged the three to budget for it due to uncertainties in price which could change between now and July 1, 2021. We will choose the cheapest option once we are ready to place our order. I then added an additional 10% to accommodate for a price increase due

to change of their quantities but we have quoted and they will be placed in order for next year

Rollover Decision

Attachment 1

Asset Ford T 128 Truck ID# 1C VIN# 1FTMF2E8367401954
 Type Pick up truck Plate 117622E Condition Good
 Extent of Use Daily Purchase Date 2019 Purchase Cost Base 1.0
 Mfg's Projected Life Span 4.5 yrs. Primary Use Multi-department Propagator
 Anticipated Life Span 5 yrs. Secondary Use Multi-department Patrols
 (based on NE weather & Salt)
 Mfg's expected mpg 20 Trade in or Auction Value as of 10-22-2020 \$ 14,000

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service Provided	Parts \$	Labor \$
2-11-20	58133 Start - leak hoses front axle 939	1075.00	1362.50
1-14-20	Shift Assy	216.27	
5-17-19	49206 H/c still not working		109.00
5-10-19	48903 H/c fix		218.00
4-9-19 3-12-18 12-25-17	47441 33207 27241 Oil change / hoses / H/c 11"	DPC DPC DPC	
10-13-17	Brakes / Pads	445.90	2301.00
8-28-17	22478 Reqd motor, lube, oil filter	55.00	275.10

PROJECTED SERVICE Next 12 Months (include down time & labor costs)

Front Brakes 3005 hours / pads 1000 \$ 700
 Fix H/c 6.84 66.90 172.50

5-1-19 34384 TRANSMISSOR Target Date for Replacement 07-01-21

REPLACEMENT INFORMATION
 Base Cost of Replacement \$ 33,885.00 Cost of Extras (detail) \$ 1695.00

Quoted by Waukegan Ford Date 10/22/2020

OTHER
 Rental Equivalent Cost Per Year N/A
 Rental Terms _____
 Cost of Insurance per Year _____
 Cost of Registration per Year _____
 Annual Note Payments _____
 Ownership Cost per Year _____



2628 CRANBERRY HWY WAREHAM MA 02571
 WWW.WAREHAMFORD.COM jnunes@warehamford.com

(508)-295-3643 PH
 (508)291-0712 FAX

TO: TOWN OF WELLFLEET
ATTN: NANCY CIVETTA
FROM: JIM NUNES
DATE: 10/22/20

F1E TRUCK SRW 4X4
 141" WHEELBASE 8' BOX
 LAST 8 OF VIN# TBD

2021 FORD F 150 XL 4X4 REGULAR CAB 8' BOX

STANDARD FEATURES:

BASE VEHICLE PRICE	\$33,885.00
OXFORD WHITE EXT.	
40/20/40 SPLIT BENCH SEAT-	
-MED EARTH GRAY, VINYL	
50 STATES EMISSIONS	
MANUAL FOLD/SIDE MIRRORS	
AIR CONDITIONING CFC FREE	
PAYLOAD PACKAGE 6,325 LB. GVWR	
LT265/70R -17" ALL SEASON TIRES	
3.73 REGULAR AXLE	
17" SILVER STEEL WHEELS	

OPTIONED FEATURES:

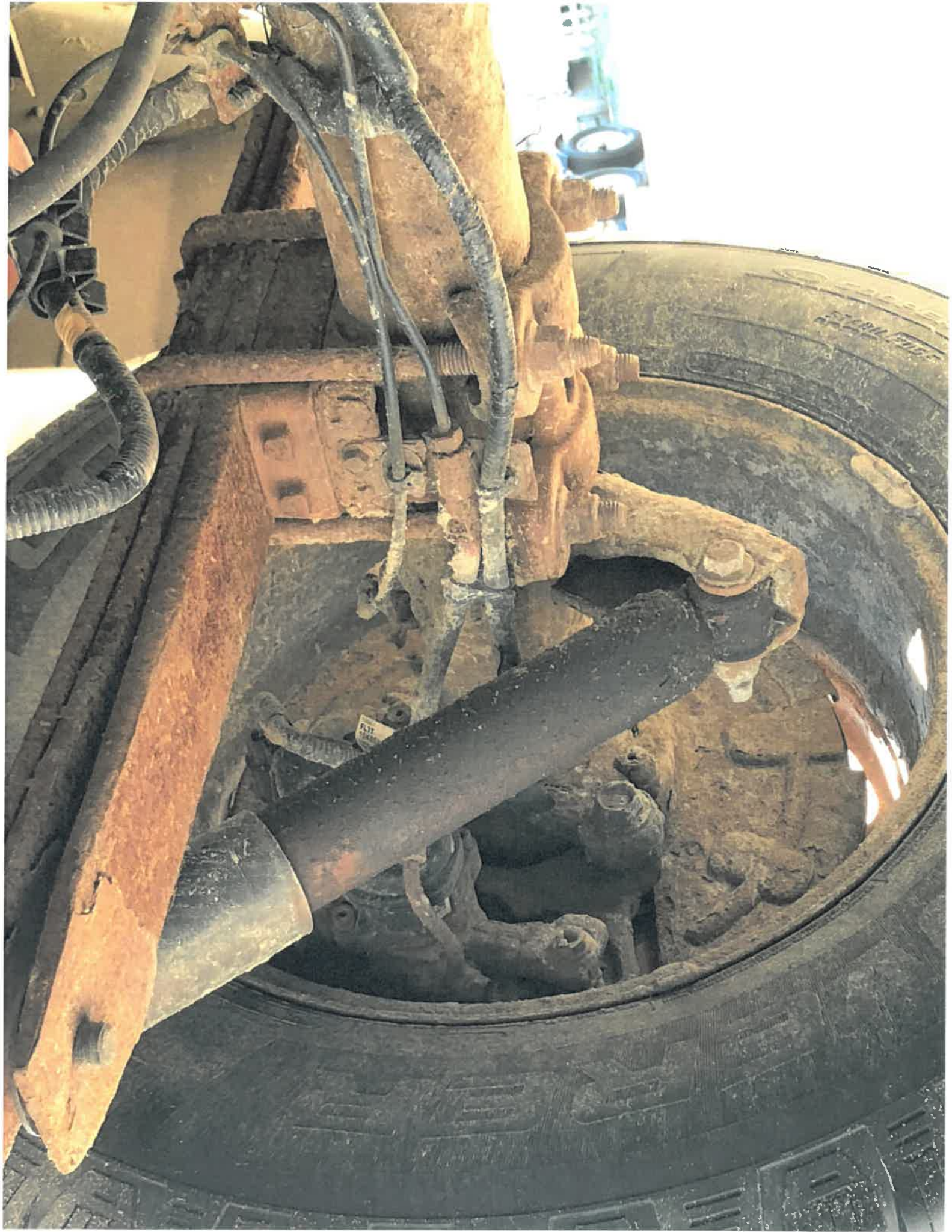
LT245/70R17E ALL TERRAIN TIRES	295.00
CLASS IV TRAILER TOW	205.00
TOUGH BED SPRAY IN LINER	595.00
NH OIL UNDERCOAT	420.00
TOUNGE 4" & BALL 2"	57.00
DESTINATION DELIVERY	<u>1,695.00</u>

TOTAL TRUCK WITH OPTIONS: \$37,152.00













TOWN OF WELFLEET

300 MAIN STREET WELFLEET MASSACHUSETTS 02667
Tel (508) 349-0300 Fax (508) 349-0305
www.wellfleetma.org

FY 2022 - 5 Year Capital Improvement Plan

Finance Committee Recommendations – November 26, 2020

Introduction

The FY 2022 5-year Capital Improvement Plan (CIP) discussed in this report represents an annually updated projection of capital requests by the various town department leaders, beginning with the FY2022 budget cycle and extending to FY2026.

The Finance Committee (FinCom) of the Town of Wellfleet is responsible (per the town charter) to review the CIP prepared by Maria Broadbent, the Town Administrator (TA) in conjunction with the town's department leaders.

The FinCom must make its recommendations on the plan available to the public by November 30, 2020. To that end, the FinCom reviewed the CIP at its October 28 meeting, attended by the TA, and developed a set of opinions and recommendations.

The FinCom further fulfilled its obligation to hold a public hearing on those recommendations at its November 18th meeting and submitted the results in this report to the Select Board and TA prior to November 30th.

Impact of COVID-19

The emergence of the COVID-19 virus early in 2020 had a predictably disruptive effect on the normal operations of Wellfleet's town government. For example, a consequence of the pandemic, Annual Town Meeting (ATM) was postponed from April to September. In addition, we welcomed a new Town Administrator in August, signaling both a change in leadership and introducing further budget planning delays as the transition evolved.

As a result, financial planning and projections that would have begun early in the year were delayed as department leaders assessed the impact of the pandemic on their multi-year plans.

The Finance Committee has expressed its concern to the Town Administrator and the Selectboard regarding the need to develop contingency plans should the pandemic become a multi-year phenomenon.

If treatments and social habits enable a return to some kind of 'normalcy' within 2021, we expect budgets and financing to follow suit. However, if the effect of the pandemic lasts 2-3 (or more) years it's reasonable to expect budget priorities to change from what they've been historically.

We strongly urge town leadership to develop contingency plans ahead of next year's ATM and budget cycle to consider, if not fully anticipate, alternative financial strategies.

Overview

The CIP represents the requirements for capital acquisitions (e.g. machinery, technology, vehicles). Because it is a 5-year plan, only the first year (e.g. FY 2022) requests are

likely to appear as articles in the warrant at next year's (2021) ATM.

Depending on their size, individual capital requests may or may not require a vote requiring a debt exclusion, capital override or new borrowing by the Town.

As a result, the FinCom reviewed each line item in its entirety, but gave more weight to the near-term items that will be presented to voters in 2021, with special emphasis on those requests that are very large (requiring the acquisition of debt) or that might be affected by the pandemic.

In addition, the FinCom notes that capital requests can take several forms; for example,

- Routine replacement costs for equipment that has reached its normal end-of-life
- Replacement costs for equipment that is aging but which might still have some useful life
- Capital requests for new functionality that may also require spending for personnel and maintenance in another (e.g. non-capital) budget

The total capital requests for five years are currently estimated to be \$5,496,900. The total for FY2022 alone is \$1,845,400.

However, a few key departments have not yet completed their capital planning – most notably the Nauset Regional School District – as of the writing of this report.

Our recommendations, therefore, are based on a consideration of several factors. In some cases, where there is not currently enough information to fully gauge the financial impact of a request, the FinCom has reserved its opinion pending more facts.

We expect that these will become more apparent during review of the total department budgets in the coming months.

Finally, the FinCom takes the general position that some requests – positioned 3-5 years ahead – are speculative at this point and will become ‘real’ as they move closer in time. This includes larger potential capital outlays that may have been divided into annualized shares, but which actually represent one large request.

Recommendations

The recommendations listed here follow the format of the sections of the CIP (by Department) as presented to the committee.

- ***MIS – FinCom recommends***

- The \$50,000 annual capital budget for MIS represents replacement costs for hardware, software updates and licenses. The fact that the annual costs are identical suggests a ‘not-to-exceed’ budget rather than actual amounts needed.

One consideration worth noting is the potential future impact of the pandemic on town technology purchases as employees and committees develop remote work processes, including the continuation of *Zoom* meetings.

At present, many key resources (e.g. Town Hall, the library, etc.) are still closed to the public and must be accessed remotely.

- *The FinCom recommends the MIS Department’s CIP*

- **Clerk – FinCom recommends**

- The requests for microfilming of permanent records and the purchase of storage vault shelving have been spread over three years and seem reasonable.
- *The FinCom recommends the Town Clerk's CIP*

- **Shellfish – FinCom recommends part of CIP**

- In last year's CIP, the 5-year cost of \$120,000 for pickup trucks was explained as a plan to rotate three trucks on a five-year replacement basis (similar to the police department). This year's request has been reduced to \$79,500.

The FinCom recommends the Shellfish Department's request for vehicle replacement

- The need for a Floating Upweller system has been questioned by several members of the committee in terms of the overall aquaculture strategy for the town. Specifically, the viability of the system is linked to effect of harbor dredging on water quality.

Consequently, the request has been deferred to begin in FY2023.

- *The FinCom reserves its recommendation on the Floating Upweller*

- **Police – FinCom recommends**

- The main line items are for the scheduled replacement of Police Cruisers, ATVs (beach patrol) and assorted equipment in the latter years of the CIP. The FinCom expressed to Chief Hurley that the department explore using electric vehicles.
- *The FinCom recommends the Police Department's CIP*

- **Fire – FinCom recommends**

- The largest capital requests from the Fire Dept. are nearly all for replacing and updating existing equipment, including two ambulances and an Engine (#95) in 2023.
- The portable radio requests represent an upgrade to an all-digital system. The hope is that there will be state grants that pay to replace the existing 30-year-old system.
- *The FinCom recommends the Fire Department's CIP.*

- **Recreation - FinCom suggests deferral to FY 2023**

- The department's two requests involve creating adult fitness stations at the recreation area and the resurfacing of basketball courts in FY 2022.
- Given the uncertainty surrounding the impact of the pandemic, the FinCom suggests deferring these requests to FY 2023
- *The FinCom does not recommend the Recreation Department's CIP for FY 2022.*

- ***Beach - FinCom reserves recommendation***

- The request for FY 2022 is intended to improve beach communications between lifeguards and emergency (e.g. police, fire, rescue) services by upgrading the Lifeguard radios to the 800 band (Like the PD and FD) and upgrading repeaters.
- As with the police and fire departments, there is the potential for state grants.
- The department leadership has stated that this request can be adequately funded for FY2022 from the Beach Fund.
- The Beach Department has expressed a willingness to defer requests for additional funds to FY23 or FY24.
- *The FinCom reserves its recommendation on future for this item pending those outcomes.*

- ***Marina – FinCom recommends***

- There are two requests from the harbormaster for FY 2022 – a 25' Center Console Emergency Response Vehicle (boat) and a new All-Terrain Forklift for the Marina.
- Considering that the existing equipment is out-of-date and nearing the end of useful life, the FinCom recommends these requests.
- *The FinCom recommends the Marina Department's CIP*

- ***DPW - FinCom recommends part of CIP***
 - As in the DPW CIP for FY 2021, there are multiple (40) capital requests for the department that can be grouped into distinct sections: Equipment, Transfer Station, Facilities and Capital Improvements.
 - The FinCom addressed each of the sections as separate considerations.
 - ***Equipment:*** Many of the requests are for replacement or upgrade costs for existing equipment.
 - *The FinCom recommends these requests.*
 - ***Transfer Station:*** Similarly, these requests represent acquisition of vehicles (e.g. Roll-off truck, Front-end Loader).
 - *The FinCom recommends these requests.*
 - ***Facilities:*** These requests replacement and/or repair of physical town assets (e.g. upgrading the Fire Dept. HVAC system, painting, etc.) that represent maintaining and improving town buildings.
 - The cost for a number of these requests is currently identified as TBD (to be determined).
 - The FinCom reserves opinion regarding line items 38-59 pending our getting more detail in the budget review
 - *The FinCom reserves its recommendation on Facilities requests pending a more thorough budget reviews with the department leadership.*

- **Capital Improvement** (line items 60-61): These requests involve the development of engineering specifications for revetments at Kellars Corner and Duck Creek in FY 2022 and implementation of the former (\$500,000 est.) in FY 2023.
- *The FinCom recommends these requests.*
- **Education - FinCom recommends part of CIP**
 - **Wellfleet Elementary (WES) - FinCom recommends**
 - The WES CIP contains some requests that are very large and will require a vote at ATM.
 - These include a fire suppression (e.g. sprinkler) system in FY 2022 for approximately \$1.2 million as well as exterior cladding (e.g. shingles, etc.) for \$600,000 in FY 2023.
 - *The FinCom recommends the FY 2022 WES request for funding of the fire suppression system.*
 - *In a separate vote, the FinCom recommends the FY 2023-26 WES CIP.*
 - **Nauset Region (NRSD) – FinCom reserves recommendation**
 - At present, the FY22 Capital Plan is being evaluated by the Capital Asset Subcommittee and will not have been delivered to the full Regional School Committee as of the writing of this report.
 - The fact that the NRSD will be coming to Town Meeting in 2021 with a renovation plan for the High School makes it difficult at this point to gauge the

costs attached to the CIP pending a more thorough review of the NRSD budget.

- *The FinCom reserves its recommendation pending our meeting with the school superintendent and the NRSD financial managers early in 2021.*

- ***Admin - FinCom reserves recommendation***

- The FinCom reserves its recommendation on the \$100,000 request in FY 2022 for a GIS system pending a more complete description.



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

II

BUSINESS – N

REQUESTED BY:	Town of Wellfleet
DESIRED ACTION:	To Discuss and vote on placement of warrant articles for the Annual 2021 Town Meeting
PROPOSED MOTION:	I move to approve the placement of the warrant articles as discussed at this meeting and be sent to the printer
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____



ANNUAL TOWN MEETING
Saturday June 5, 2021
Wellfleet Elementary School Ball Field
100 Lawrence Road

&

TOWN ELECTION
June 14, 2021
Wellfleet Senior Center
715 Old King's Highway

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DRAFT Warrant Articles for ATM 3-29-2021

FINANCIAL & PROPOSITION 2½ TERMS

Chapter 59, section 21C of the Massachusetts General Laws is commonly referred to as Proposition 2½ (Prop. 2½) or the Tax Limiting Law for Cities and Towns in Massachusetts.

LEVY: The property tax levy is the revenue a Town can raise through real and personal property taxes. The property tax levy is the largest source of revenue for the Town.

LEVY CEILING: This is the maximum the levy can be. The ceiling equals 2.5% of the Town's full and fair cash value. The levy limit is equivalent to a tax rate of \$25.00.

LEVY LIMIT: The maximum the levy can be in a given year. The limit is based on the previous year's levy limit plus certain allowable increases, such as debt exclusions.

LEVY LIMIT INCREASE: The levy limit automatically increases each year by 2.5% of the previous year's levy limit.

NEW GROWTH: New construction and new parcel subdivision may also increase the Town's levy limit.

OVERRIDE: A community can permanently increase its levy limit by successfully voting at a referendum to exceed the limits. A community may take this action as long as it is below the levy ceiling.

DEBT EXCLUSION: This type of override ballot question can be placed on a referendum by a two-thirds vote of the Selectboard. If a majority of the voters approve the ballot question, the Town's levy limit is increased only for the amount voted at the referendum for the life of that debt only. The levy limit increase may exceed the Town's levy ceiling.

DEBT SERVICE: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest owed on any particular bond issue.

ENCUMBRANCE: A reservation of funds to cover obligations chargeable to but not yet paid from a specific appropriation account.

CAPITAL OUTLAY EXPENDITURES EXCLUSION: This type of override ballot question can be placed on a referendum by a two-thirds vote of the Selectboard. If a majority of the voters approve the ballot question, the additional amount for the payment of the capital project cost is added to the levy limit or levy ceiling only for the year in which the project is being undertaken.

CONTINGENT VOTES: Chapter 59, section 21C (m) permits a Town Meeting to appropriate funds contingent upon passage of a referendum question (OVERRIDE/DEBT EXCLUSION). A contingent vote does not automatically result in an override referendum. An override referendum can only be called by the Selectboard. If a referendum is called by the Selectmen, it must take place within forty-five days of the Town Meeting vote.

DRAFT Warrant Articles for ATM 3-29-2021

TOWN MEETING PROCEDURES

A quorum of 6% of the Town's registered voters must be present in order to conduct business. (Charter: Sect. 2-1-3)

Voters are identified by voter cards, issued when they check in with the registrars at the beginning of the meeting.

Only voters may participate in voice votes. In case of a counted vote, voters will be identified by their voter cards.

Non-voters who have been admitted to the meeting must sit in the section designated for them. Nonvoters who may wish to speak must identify themselves and may address the meeting only by permission of the Moderator. (Charter: Sect. 2-1-2).

No voter will be allowed to speak until recognized by the Moderator.

Voters may only speak twice to any motion or amendment unless authorized by the Moderator. The provisions of this clause shall not apply to a) the person making the motion under an Article, and b) those persons required to be in attendance under the provisions of Charter Section 2-7-5. (Charter: Sect. 2-7-8).

All motions, including all amendments, must be in writing and be legible. Exceptions for very simple motions or amendments are at the discretion of the Moderator. (General Bylaws: Sect. II-2)

Zoning Bylaws	2/3 majority
To incur debt	2/3 majority
To transfer or sell Town land	2/3 majority
To approve charter amendments	2/3 majority
To pay unpaid bills of a prior fiscal year	4/5 majority at an Annual Town Meeting 9/10 majority at a Special Town Meeting

The order of consideration of the Articles as printed in the Warrant may be changed only by a two-thirds vote. (Charter: Sect. 2-7-4)

Some other common motions which require more than a simple majority to pass:

A motion to reconsider must be made at the same session as the vote it seeks to reconsider. It can only be made after some intervening business and must be made within one hour of the vote to be reconsidered. It is debatable to the same extent as the motion it seeks to reconsider, and it requires a majority vote. (Charter: Sect. 2-7-9).

DRAFT Warrant Articles for ATM 3-29-2021

FINANCE COMMITTEE STATEMENT

A Statement to the Voters from the Wellfleet Finance Committee

To the voters and citizens of the Town of Wellfleet:

The Finance Committee (FinCom) is an advisory board to the Selectboard, the Town Administrator and Town Meeting on financial matters of concern to the voters of the Town of Wellfleet.

These include major capital, staffing and operational outlays for the town's departments as well as the financial impact of large projects like harbor dredging, water/wastewater management and affordable housing.

In 2020, the FinCom has also become more focused on understanding the potential financial consequences to the town of the COVID-19, based on whether the pandemic lasts for a year or two or becomes a longer-term phenomenon that affects the financial profile of the town.

The Finance Committee is a volunteer committee of Wellfleet residents. The committee meets monthly (or more often as necessary) throughout the year to review budgets and issues that have financial implications for the town.

The FinCom makes its budget recommendations (pro and con) by casting votes at open meetings. Its opinions are made available in the Warrant at Town Meeting alongside those of the Selectboard and other appropriate boards.

On the occasions where its financial recommendations differ from those of the Selectboard, the FinCom is always prepared to explain its reasoning in response to questions from the voters.

We continue to work with the Selectboard and the Town Administrator to keep budgets transparent and understandable for the citizens of Wellfleet. Members of the public are encouraged to attend our meetings.

Respectfully submitted,

Fred Magee, Chair

Kathy Granlund, Linda Pellegrino, Stephen Polowczyk, Jenn Rhodes, Sarah Robin, Jeff Tash, Robert Wallace, Ira Wood

DRAFT Warrant Articles for ATM 3-29-2021

ANNUAL TOWN MEETING WARRANT

Saturday June 5, 2021

The Commonwealth of Massachusetts

To either of the Constables in the Town of Wellfleet in the County of Barnstable:

GREETINGS:

In the name of the Commonwealth of Massachusetts you are hereby required to notify and warn the inhabitants of the Town of Wellfleet qualified to vote in Town Affairs, to meet in the WELLFLEET ELEMENTARY SCHOOL, 100 LAWRENCE ROAD in Wellfleet on the 5th day of June 2021, at ten o'clock in the morning, then and there to vote upon the following Articles:

DRAFT Warrant Articles for ATM 3-29-2021

Article #	Page #	Description
1	8	Operating Budget
2	8	FY 21 Capital Budget
3	15	Marina Enterprise
4	15	Water Enterprise
5	15	CIP Nauset School Renovations
6	16	Wellfleet Employee Association
7	16	Non-union & Other Personnel
8	16	Fire Dept Staff- Override
9	17	Fire Dept Training
10	17	Water System Upgrade
11	18	CPC-Housekeeping
12	18	CPC- Rental Assistance Program
13	18	CPC- Housing Buy Down Program
14	19	CPC- Housing Institute 2020
15	19	CPC- Museum Phase 2 Historic Restoration
16	20	CPC- Cemetery Restoration Phase 3
17	20	Climate Change matching grant funds
		<u>Finance Articles Consent Agenda</u>
18	21	Chapter 90 Funds
19	21	OPEB-Town
20	21	Marina Ent Stabilization
21	22	Cable Access Television
22	22	Shellfish Revolving Fund
		<u>Other Articles – Bylaw Amendments</u>
23	22	Petitional article - Bylaw Amendment - plastic bottle ban
24	23	Bylaw Amendment – change town meeting start time
25	24	Petitioned article - Bylaw Amendment – Climate Policy
		<u>Other Articles – Disposition of Town Owned Land</u>
26	24	Disposition of Town-owned property-Map 14, parcel 30
27	25	Disposition of Town-owned property-Map 20, parcels 11, 12 and 16
28	25	Disposition of Town-owned property-Map 35-1, parcels 201, 209 and 210
29	25	Authorize of Easement - Water Line Easement for 925 Chequessett Neck Rd
		<u>Unclassified Articles</u>
30	26	High Toss Road
31	26	Municipal Affordable Housing Trust
32	27	Petitioned article - Resolution to Change the State Flag/Seal of Massachusetts
		<u>Other Articles - Consent Agenda</u>
33	28	Dispose of Personal Property
34	28	Town Collector
35	29	DEP Liability
36	29	Nauset local contributions
		<u>Closing Articles</u>
37	29	Closing Articles

DRAFT Warrant Articles for ATM 3-29-2021

SECTION I: BUDGET ARTICLES

ARTICLE 1: FY 2022 Operating Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2022 Town Operating Budget and fix the salaries and compensation of all elected officers (appendix E) of the Town for Fiscal Year 2022 or do or act anything thereon.

(Requested by the Selectboard)

Selectboard: Recommends

Finance Committee: Recommends

Shellfish Dept and Shellfish Propagation were both recommended

SUMMARY: This Article requests approval of the Fiscal Year 2021 Operating Budget (See Appendix A) This Article also sets the salaries of elected officials (appendix E) as per the budget and approves the budgets of the two regional school districts.

ARTICLE 2: FY 2022 Capital Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2022 Town Capital Budget (Appendix B), and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen, be and hereby is authorized to borrow for those purposes itemized in said Appendix B as being funded through borrowing under and pursuant to M.G.L. Chapter 44, Sections 7 and 8, or pursuant to any other enabling authority, to issue bonds or notes of the Town therefor, and further, to authorize any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, to be applied to the payment of costs approved hereunder in accordance with M.G.L. c. 40, §20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs, or to do or act anything thereon.

(Requested by the Selectboard)

Article 2A: FY 2022 Debt Service

Raise and appropriate or transfer from free cash the sum of \$xxxx to fund the FY 2022 debt service budget as listed in appendix B, the Capital Budget, or to do or act anything thereon.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: This article requests town meeting voters authorize the payment of \$XXXX in debt service for the FY 2022 fiscal year.

DRAFT Warrant Articles for ATM 3-29-2021

Article 2B: Shellfish Department Pick-up Truck

Transfer from the Shellfish Fund the sum of \$36,495 to be expended under the Town Administrator and the Shellfish Constable for the purchase of a replacement pick-up truck for the Shellfish Department, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: This article requests town meeting voters authorize the transfer of funds from the Shellfish Fund to pay for the cost of a replacement pick-up truck for the Shellfish Department.

Article 2C: Replace two Police Cruisers

Raise and appropriate, transfer from available funds or borrow \$100,000 to purchase two replacement vehicles for the Police Department, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: This article requests authorization to purchase two replacement police vehicles pursuant to the Department's vehicle replacement plan.

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$100,000 would be borrowed over five years and would add \$1.1 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$5.81.

Article 2D: Replace Fire & Rescue Command Car 81

Raise and appropriate, transfer from available funds or borrow \$55,000 to replace the Fire and Rescue Command Car 81, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: This article requests authorization to replace the Fire & Rescue Command Car 81.

DRAFT Warrant Articles for ATM 3-29-2021

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$55,000 would be borrowed over five years and would add \$0.6 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$3.20.

Article 2F: Replace 2004 Public Works Backhoe

Raise and appropriate, transfer from available funds or borrow \$168,000 to replace a 2004 DPW Backhoe, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: This article requests authorization to replace a 2004 DPW Backhoe.

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$168,000 would be borrowed over five years and would add \$1.8 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$9.77.

Article 2G: Public Works-Replace Guard Shack and Build Canopy Extension at Transfer Station

Raise and appropriate, transfer from available funds or borrow \$55,000 to replace the Guard Shack and extend the canopy at the Transfer Station, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: This article requests authorization to replace the Guard Shack and extend the canopy at the Transfer Station.

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$55,000 would be borrowed over five years and would add \$0.6 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$3.20.

Article XX: Harbormaster 27' Center Console Rescue Vessel

Article XX : Harbormaster Used Forklift for Marina

DRAFT Warrant Articles for ATM 3-29-2021

Article XX: Wellfleet Elementary School Playground Replacement

withdrawn 2020

Raise and appropriate, transfer from available funds or borrow \$250,000 to fund capital improvements at the Nauset Regional School District, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: Article 2P request authorization to fund the replacement of the playground equipment at the Wellfleet Elementary School.

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$250,000 would be borrowed over fifteen years and would add \$1.2 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$6.63.

Article XX: Wellfleet Elementary School Computer Replacements

withdrawn 2020

Raise and appropriate, transfer from available funds or borrow \$25,000 to fund computer replacements at the Wellfleet Elementary School, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: Article 2R request authorization to fund and replace computers at the Wellfleet Elementary School.

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$25,000 would be borrowed over three years and would add \$0.4 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$2.24.

DRAFT Warrant Articles for ATM 3-29-2021

Article XX: Public Works-Duck Creek Revetment Engineering **withdrawn 2020**

Raise and appropriate, transfer from available funds or borrow \$50,000 for the Duck Creek Revetment Engineering project, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: Article 2U request authorization for the Duck Creek Revetment Engineering project.

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$50,000 would be borrowed over five years and would add \$0.5 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$2.91.

Article xx: Public Works-Substation Roof Replacement

withdrawn 2020

Raise and appropriate, transfer from available funds or borrow \$15,000 to replace the substation roof, and costs related thereto.

Selectboard: Recommends 0-0.

Finance Committee: Recommends 0-0.

SUMMARY: Article 2S request authorization to replace the substation roof.

Effect on Property Taxes: It is expected that these funds would be borrowed as a debt exclusion. The cost of \$15,000 would be borrowed over five years and would add \$0.2 cents to the tax rate in the first year and would cost the owner of a median priced (\$538,524) single-family home \$0.87.

ARTICLE 3: FY 2022 Marina Enterprise Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2021 Marina Enterprise Fund Budget or do or act anything thereon.

Majority vote required.

(Requested by the Selectboard)

Selectboard: Recommends 4-0.

Finance Committee: Recommends 0-0.

SUMMARY: This Article requests approval of the Fiscal Year 2021 Marina Services Enterprise Fund Budget. (See Appendix C)

DRAFT Warrant Articles for ATM 3-29-2021

ARTICLE 4: FY 2022 Water Enterprise Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2022 Water Enterprise Fund Budget or do or act anything thereon.

Majority vote required.

(Requested by the Selectboard)

Selectboard: Recommends 4-0.

Finance Committee: Recommends 0-0.

SUMMARY: This Article requests approval of the FY2021 Water Enterprise Fund Budget.
(See Appendix D)

SECTION II: ADDITIONAL FINANCIAL ARTICLES

ARTICLE 6: Wellfleet Employee Association (WEA) Contract. To see if the Town will vote to raise and appropriate and/or transfer from any available source of funds an amount of money sufficient to fund the first year of a collective bargaining agreement between the Town of Wellfleet and the Wellfleet Employee Association, Units A, B and C beginning July 1, 2021 or do or act anything thereon.

Majority vote required.

(Requested by the Selectboard)

Selectboard: Recommends

Finance Committee: Reserve recommendation until town meeting.

SUMMARY: Town Meeting approval is required to fund the 1st year of a collective bargaining agreement.

ARTICLE 7: Non-Union and Other Personnel Salaries & Compensation. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund wage and salary adjustments for non-union and other personnel beginning July 1, 2021, or do or act anything thereon.

Majority vote required.

(Requested by the Selectboard)

Selectboard: Recommends

Finance Committee: Reserve recommendation until town meeting.

SUMMARY: This appropriation funds wage and salary adjustments for non-union and other personnel.

DRAFT Warrant Articles for ATM 3-29-2021

ARTICLE xx: Additional Fire Department Positions – To see if the Town will vote to raise and appropriate and/or transfer from any available source of funds \$168,080, or any other sum for the purpose of funding two new Firefighter/EMT/Paramedic positions; provided, however that no sums shall be expended hereunder unless and until the Town have voted to assess an additional \$168,000 in real estate and personal property taxes pursuant to the provisions of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½), or do or act anything thereon.

Majority vote required

(Requested by the Selectboard
and the Fire Chief)

Selectboard: Recommends xxxxxx

Finance Committee: Recommends xxxxxxxx

SUMMARY: This article would fund the cost of adding two additional Firefighter/EMT/Paramedics. Funding, if approved would be through a Proposition 2 ½ override. Costs for each position include starting salary of each position (\$62,240), uniforms and protective clothing (\$2,000), holiday and call back costs (\$7,000) and an estimate of benefits and training costs (\$12,800). The total payroll, with estimated benefits and training costs of one position is \$84,040. Effect on Property Taxes: The cost of \$168,080 would add s.s cents to the tax rate and would cost the owner of a median priced (\$xxx,xxx) single-family home \$ss.ss.

Article 2E: Funding for Paramedic Training Program: To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$10,000, or any other sum, for the purpose of creating and funding a paramedic training fund to pay for paramedic training for current or future Wellfleet Fire and Rescue staff or do or act anything thereon.

Majority vote required

Selectboard: Recommends xxxxxx

Finance Committee: Recommends xxxxxx

SUMMARY: This article would fund a paramedic training program for the Wellfleet Fire and Rescue Department with the intent to improve recruiting and retention for the Department. Paramedics who leave the department within two (2) full years of employment would be required to reimburse the Town for the full cost. Paramedics who left the department in their third (3 rd) year would be required to reimburse 2/3 of the cost and those who left in their fourth (4 th) year would be required to reimburse the Town for 1/3 of the costs.

DRAFT Warrant Articles for ATM 3-29-2021

Article 2E: Funding Additional Officer: To see if the town will vote to raise and appropriate and/or transfer from available funds the sum of \$58,369 or any other sum, for the purpose of creating and funding a Full Time Academy trained police officer.

Majority Vote Require

Selectboard Recommends:

Finance Committee:

Summary: This article would fund a full time academy trained police officer with the upcoming phasing out of the Massachusetts Reserve Program, this could result in the loss of 6-8 reserve officer positions within the department.

ARTICLE 8: Community Preservation – Administrative Expenses, Debt Service, and

Allocation of Reserves

To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2022 Community Preservation budget and to appropriate from the Community Preservation Fund estimated annual revenues a sum of \$34,815.75 to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2022; and further to appropriate from Community Preservation Fund estimated revenues a sum of \$30,450.00 for open space debt service; a sum of \$39,181.50 reserve for open space; a sum of \$69,631.50 to reserve to for community housing; and further to reserve for future appropriation a sum of \$69,631.50 for historic resources as recommended by the Community Preservation Committee, as well as a sum of \$452,604.75 to be placed in the 2022 Budgeted Reserve for general Community Preservation Act purposes, or do or act anything thereon.

(Requested by the Community Preservation Committee)

Board of Selectmen: Recommends

Finance Committee: Recommends

Community Preservation Committee: Recommends 7-0

SUMMARY: This is an annual CPC housekeeping article. Out of a total projected revenue figure of \$696,315.00 for Fiscal Year 2022, \$34,815.75 is the 5% of estimated for administrative expenses, as provided by the Community Preservation Act. Open Space's 10% is allocated as the funding source for Land Bank debt service in the capital budget. There is a remainder of \$39,181.50 to be placed in an Open Space Reserve after debt service has been met. This is the last year that Community Preservation funds are needed for Open Space debt service. Community Housing's 10%, and Historic Resources' 10% are reserved respectively for housing and historic preservation purposes. The balance of \$452,604.75 is reserved for approved CPA projects in any category including Recreation.

DRAFT Warrant Articles for ATM 3-29-2021

ARTICLE 9: Community Preservation – Affordable Housing Trust \$500,000

To see if the Town will vote, pursuant to MGL c.44B, to appropriate \$54,632.00 from the Community Preservation Fund budgeted housing reserve and \$445,368.00 from projected Fiscal Year 2022 revenues for a total of \$500,000.00 to contribute to the cost of, and thereby support, for building the financial capacity of Affordable Housing Trust, or do or act anything thereon.

(Requested by the Community Preservation Committee)

Board of Selectmen: Recommends

Finance Committee: Recommends

Community Preservation Committee: Recommends 7-0

Affordable Housing Authority: Recommends

Housing Partnership: Recommends

SUMMARY: The Community Preservation Act allows communities to allocate funds to the Affordable Housing Trust. This offers the Affordable Housing Committee a way to respond in a timely manner to appropriate market opportunities for land acquisition, building purchase, essential maintenance needs and other allowed activities.

ARTICLE 10: Community Preservation – Veterans Home \$15,000

To see if the Town will vote, pursuant to MGL c.44B, to appropriate from the Community Preservation Fund Fiscal Year 2022 housing reserve, the sum of \$15,00.00 to contribute to the cost of the Veterans Home in Dennis, offering supportive housing to homeless veterans from the Cape and Islands Veterans Outreach Center and to authorize the Selectboard to enter into a grant agreement to set forth the terms and conditions thereof, or do or act anything thereon.

(Requested by the Community Preservation Committee)

Board of Selectmen: Recommends

Finance Committee: Recommends

Community Preservation Committee: Recommends 7-0

Affordable Housing Authority:

Local Housing Partnership:

SUMMARY: The five-bedroom home in Dennis, located at 1341 Route 134, will provide temporary housing, counseling, case management, monitoring by a registered nurse, employment training, and financial and nutritional counseling for veterans to help empower them to move forward into their own independent and sustainable living situations. The facility will be open to veterans from all Cape towns. It is the nearest housing available for Wellfleet veterans, who number 192, according to census data.

DRAFT Warrant Articles for ATM 3-29-2021

ARTICLE 11: Community Preservation – Lower Cape Housing Institute \$7,5001

To see if the Town will vote, pursuant to MGL c.44B, to appropriate from the Community Preservation Undesignated Fund Balance the sum of \$7,500.00 to contribute to the cost of, and thereby support, for the continuance of the Community Development Partnership sponsored Lower Cape Housing Institute in Fiscal Year 2022 and to authorize the Selectboard to enter into a grant agreement to set forth the terms and conditions thereof, or do or act anything thereon.

(Requested by the Community Preservation Committee)

Board of Selectmen:

Finance Committee:

Community Preservation Committee: Recommends 7-0

Housing Authority:

Local Housing Partnership:

SUMMARY: The Community Development Partnership (CDP) is offering the Lower Cape Housing Institute for a fifth year. The CDP seeks contributions from the eight participating towns towards the costs of continued training and technical assistance to develop better understanding of Community Housing needs and to support the town in meeting its housing production goals. Sessions are free to Town officials and other interested parties.

ARTICLE 12: Community Preservation – Ephemeral Historical Artifacts \$12,000

To see if the Town will vote, pursuant to MGL c.44B, to appropriate from the Community Preservation Fund Fiscal Year 2022 historical reserve, the sum of \$12,000.00 to the Wellfleet Historical Society & Museum for the purpose of the preservation and storage of museum artifacts and to authorize the Selectboard to enter into a grant agreement to set forth the terms and conditions thereof, or do or act anything thereon.

(Requested by the Community Preservation Committee)

Board of Selectmen: Recommends

Finance Committee: Recommends

Community Preservation Committee: Recommends 7-0

SUMMARY:

Sensitive materials such as old maps, textiles, paintings, documents on paper, photographs, postcards and prints require specific types of storage, including consistent humidity and temperature levels, and acid free containment. The Historical Society & Museum project would provide a designated storage area to protect the donations that have been entrusted to their care and add security cameras to critical areas in the museum.

DRAFT Warrant Articles for ATM 3-29-2021

ARTICLE 13: Community Preservation – Stage for Baker’s Field Pavilion \$17,450

To see if the Town will vote, pursuant to MGL c.44B, to appropriate from the Community Preservation Undesignated Fund Balance the sum of \$17,450.00 for the purchase of a stage for the Baker’s Field Pavilion, and to enter into a grant agreement to set forth the terms and conditions thereof, or to do or act anything thereon.

(Requested by the Community Preservation Committee)

Board of Selectmen: Recommends

Finance Committee: Recommends

Community Preservation Committee: Recommends 7-0

SUMMARY: An upgraded stage system will increase the types of events offered at Baker’s Field Pavilion and enable the Recreation Department to offer popular programming into the shoulder seasons. The proposed stage is for a durable 12’x16’x24-48” all terrain structure appropriate to the setting and easily stored and set up as needed.

ARTICLE XX: Shellfish Revolving Fund Spending Limit. **Not yet approved by Selectboard**

To see if the Town will vote to establish a spending limit for FY2022 of \$50,000 for the Shellfish Revolving Fund established pursuant to MGL Chapter 44, Section 53E½. \$40,000 of which will get transferred to budget line 180 which is the Shellfish Department’s propagation budget.

Majority vote required.

Selectboard:

Finance Committee:

Shellfish Advisory Board:

SUMMARY: The purpose of this article is to establish the spending limit for the Shellfish Revolving Fund which was established for propagation efforts. The Shellfish Department’s propagation efforts include the seeding of quahogs and oysters in all Wellfleet waterways which also contributes to improving water quality and natural oyster set in our harbor to benefit growers and spat collectors. This revolving fund takes the responsibility for funding the shellfish department’s budget line 180 out of the taxpayer’s pockets and puts it in the hands of those who make their living in the shellfish industry and those who harvest shellfish recreationally. The Shellfish Propagation Revolving Fund revenues will be derived from shellfish grant revenue and permit fees. The Revolving Fund expenditures may be used for the propagation, cultivation, protection and study of shellfish only.

DRAFT Warrant Articles for ATM 3-29-2021

Article XX : Property Sale Tax Transfer (**Selectboard Member Wilson**)

SECTION : DISPOSITION OF TOWN PROPERTY ARTICLES

ARTICLE xx: Disposition of Town Land to Kate Clemens-Nowack and Jim Nowack. **Withdrawn 2020**

To see if the Town will vote to transfer care, custody, management and control of Assessors Map 30, Parcel 14 Town owned property from the board or commission currently having custody thereof and from the purpose for which said property is currently held, to the Selectboard for the purpose of selling upon such terms as the Selectboard deems to be in the best interest of the Town, to Kate Clemens-Nowack and Jim Nowack, or to do or act anything thereon. **Two-thirds vote required.**

Selectboard: Recommends 4-0-1.

Open Space Committee: Reserve recommendation until town meeting.

Planning Board: Recommends 3-2-1.

Conservation Commission: Reserve recommendation until town meeting.

Natural Resources Advisory Board: Recommends 0-0.

SUMMARY: This 2.00 acre parcel of land is land-locked and abuts the Clemens-Nowack and Nowack property.

SECTION VI: UNCLASSIFIED ARTICLES

ARTICLE 30: **Article that Carole Ridley was Talking About was on 2020**

To see if the Town will vote to accept as a town way the road known as High Toss Road, between Pole Dike Road and Duck Harbor Road, as heretofore laid out by the Selectboard and shown on a plan entitled "Plan of Land High Toss Road, Wellfleet, MA Being a 40' Public Way as Laid Out by the Town of Wellfleet," dated April 6, 2020, prepared by Outermost Land Survey, Inc., and on file with the Town Clerk, and to authorize the Selectboard to acquire on behalf of the Town by gift, purchase, or eminent domain an easement to use High Toss Road, as herein described, for all purposes for which public ways are used in the Town of Wellfleet, and drainage, utility, access, and/or other easements related thereto, or do or act anything thereon.

Majority vote required.

Selectboard: Recommends 5-0.

SUMMARY: This Article authorizes the Town to secure title to High Toss Road between Pole Dike Road and Duck Harbor Road. The Town has maintained this section of road for years, but does not have clear title to the land.

Warrant Articles approved by the selectboard in 2021.

DRAFT Warrant Articles for ATM 3-29-2021

Open Space Article for 2021 Town Meeting - Indian Neck **Approved February 9, 2021**

To see if the Town will vote to transfer care, custody, management and control of three properties shown on Assessor's Map 28 - Parcels 80, 82, and 239 for purposes of open space conservation or to do or act anything thereon.

All are properties just south of the Indian Neck Beach parking area at the end of Nauset Road. All parcels are within the Areas of Critical Environmental Concern (ACEC), contain areas of NHESP Estimated Habitats of Rare Wildlife and Priority Habitats of Rare Species, and are within the FEMA Flood Zone.

Parcel 82 is a 4.73 acre beach and dune property on the west side of Nauset Road and lies between Town Conservation land to the south and a Wellfleet Conservation Trust property to the north.

Parcel 80 is a 9.64 acre property- 8.43 upland and 1.21 lowlands on the east side of Nauset Road, and abuts the Chipman's Cove marsh on the east.

Parcel 239 is a 12.56 acre tidal flats and marsh lot in Chipman's Cove to the east of Parcel 80.

Natural Resource Advisory Board **Approved February 23, 2021**

ARTICLE XX: To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$25,000, or any other sum, for the purpose of investigating and recommending practical engineering methods to reduce the scope and expense of future north channel harbor dredging, or do or act anything thereon.

Board of Selectmen:

SUMMARY: This article seeks funding for a study of Wellfleet's Marina to evaluate and develop an engineering and permit plan to replace Marina north channel dredging with a natural distribution of dredge spoils ("black custard") on to Duck Creek marshes.

(Request of the Natural Resources Advisory Board.)

Selectboard Member Curley **Approved March 9, 2021**

Article XX Petition to Exempt the Town of Wellfleet from Prevailing Wages on Small Projects.

To see if the Town will vote to petition the General Court to enact a special act of the Town of Wellfleet, the text of which is set forth below, and that the General Court be authorized with the approval of the Selectboard to make constructive changes in the text thereof as may be necessary or advisable in order to accomplish the intent of this legislation to secure its passage, as follows:

AN ACT RELATIVE TO THE PREVAILING WAGE IN THE TOWN OF WELLFLEET

Be it enacted by the Senate and House of Representatives in the General Court assembled, and by the authority of the same as follows:

SECTION 1. Notwithstanding any general or special law to the contrary, the town of Wellfleet shall be exempt from complying with sections 26 through 27G of chapter 149 of the General Laws for projects estimated to cost \$50,000 or less.

SECTION 2. This act shall take effect on the first day of the fiscal year following passage of this act and shall apply to taxes levied for fiscal years beginning that fiscal year and thereafter.

DRAFT Warrant Articles for ATM 3-29-2021

Or to take any other action relative thereto

Explanation: In the interest of reducing the costs borne by Wellfleet taxpayers this would exempt construction projects with a total cost under \$50,000 from prevailing wage determinations reducing the overall costs of small projects within the town.

ARTICLE XX: Requested by the Natural Resources Advisory Board hasn't gone before the selectboard

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of **\$25,000**, or any other sum, for the purpose of investigating and recommending practical engineering methods to reduce the scope and expense of future north channel harbor dredging or do or act anything thereon.

Board of Selectmen:

Finance Committee:

SUMMARY: This article seeks funding for a study of Wellfleet's Marina to evaluate and develop an engineering and permit plan to replace Marina north channel dredging with a natural distribution of dredge spoils ("black custard") on to Duck Creek marshes.

Article XX: Agricultural Commission Right to Farm Chair DeVasto

To see if the Town will vote to establish an Agricultural Commission to address and represent agricultural issues and interests in the Town of Wellfleet.

The duties and responsibilities of the Commission shall include, but not be limited to:

- ◆ Serving as facilitators for encouraging the pursuit of agriculture in Wellfleet;
- ◆ Promoting agriculture and aquaculture-based economic opportunities for the Town;
- ◆ Acting as mediators, advocates, educators, and/or negotiators in an advisory capacity on farming issues for established Town Committees and Departments;
- ◆ Working for the preservation of agriculture lands owned by the town;
- ◆ Pursuing all initiatives appropriate to creating a sustainable agriculture community.

Commission Organization: The Commission shall be comprised of five members, at least three of whom shall be engaged in the business of farming or related agricultural industries. The Selectboard shall appoint two members for a three year term; two members for a term of two years, and three years thereafter, and one member for a term of one year and three years thereafter. Three alternate members will also be appointed by the Board of Selectmen, each for one year terms. Any vacancy shall be filled by the Selectboard based on recommendations of the Commission.

DRAFT 3.28.20

Article ___ Home Rule Petition to Exempt the Town of Wellfleet from Prevailing Wages on Small Projects.

To see if the Town will vote to petition the General Court to enact a special act of the Town of Wellfleet, the text of which is set forth below, and that the General Court be authorized with the approval of the Selectboard to make constructive changes in the text thereof as may be necessary or advisable in order to accomplish the intent of this legislation to secure its passage, as follows:

AN ACT AUTHORIZING THE TOWN OF WELLFLEET TO ESTABLISH A REAL ESTATE TRANSFER FEE

Be it enacted by the Senate and House of Representatives in the General Court assembled, and by the authority of the same as follows:

[Definitions] SECTION 1. For purposes of this act, the words and phrases set forth in this section shall have the following meanings:

"Purchaser", shall refer to the transferee, grantee or recipient of any real property interest.

"Purchase price", all consideration paid or transferred by or on behalf of a purchaser to a seller or his nominee, or for his benefit, for the transfer of any real property interest, and shall include, but not be limited to, all cash or its equivalent so paid or transferred; all cash or other property paid or transferred by or on behalf of the purchaser to discharge or reduce any obligation of the seller; the principal amount of all notes or their equivalent, or other deferred payments, given or promised to be given by or on behalf of the purchaser to the seller or his nominee; the outstanding balance of all obligations of the seller which are assumed by the purchaser or to

which the real property interest transferred remains subject after the transfer, determined at the time of transfer, but excluding real estate taxes and other municipal liens or assessments which are not overdue at the time of transfer; the fair market value, at the time of transfer, of any other consideration or thing of value paid or transferred by or on behalf of the purchaser, including, but not limited to, any property, goods or services paid, transferred or rendered in exchange for such real property interest.

"Real property interest", shall refer to any present or future legal or equitable interest in or to real property, and any beneficial interest therein, including the interest of any beneficiary in a trust which holds any legal or equitable interest in real property, the interest of a partner or member in a partnership or limited liability company, the interest of a stockholder in a corporation, the interest of a holder of an option to purchase real property, the interest of a buyer or seller under a contract for purchase and sale of real property, and the transferable development rights created under chapter 183A of the General Laws; but shall not include any interest which is limited to any of the following: the dominant estate in any easement or right of way; the right to enforce any restriction; any estate at will or at sufferance; any estate for years having a term of less than 30 years; any reversionary right, condition, or right of entry for condition broken; and the interest of a mortgagee or other secured party in any mortgage or security agreement.

"Seller", shall refer to the transferor, grantor or immediate former owner of any real property interest.

Opt "Seasonal" shall be defined as a period commencing April 1 of each calendar year and termination November 30 of the same calendar year.

Commented [RC1]: As per Wellfleet Zoning Bylaws

"Time of transfer" of any real property interest shall mean the time at which such transfer is legally effective as between the parties thereto, and, in any event, with respect to a transfer evidenced by an instrument recorded with the appropriate registry of deeds or filed with the

assistant recorder of the appropriate registry district, not later than the time of such recording or filing.

"Town" shall refer to the Town of Wellfleet acting by and through its Selectboard.

[Rate] SECTION 2. There is hereby imposed a Real Estate Transfer Fee equal to

FEE Options:

1. a fee in the amount of one (1) percent of said purchase price shall be due and payable by the seller; and (B) a fee in the amount of one (1) percent of said purchase price shall be due and payable by the purchaser. [2% of total split]

2. a fee in the amount of one half per cent (1/2) percent of said purchase price shall be due and payable by the seller; and (B) a fee in the amount of one half per cent (1/2) percent of said purchase price shall be due and payable by the purchaser. [1% of total split]

3. a fee in the amount of one half per cent (1/2) percent of said purchase price shall be due and payable by the seller. [1/2% of total seller]

4. a fee in the amount of one half per cent (1/2) percent of said purchase price shall be due and payable by the purchaser. [1/2% of total purchaser]

upon the transfer of any real property interest in any real property situated in the Town of Wellfleet. Said fee shall be the liability of the _____ of such property interest, and any agreement between the purchaser and the seller or any other person with reference to the allocation of the responsibility for bearing said fee shall not affect such liability of the purchaser. The fee shall be paid to the Town of Wellfleet. The **first \$75,000** collected in each fiscal year shall be deposited in the Town's Capital Improvement Stabilization Fund. The remaining funds

Commented [RC2]: Note Boston's proposal also has an additional transfer tax on speculative sales (if a property is held for less than 24 months)

Commented [RC3]:

Commented [RC4]: Provincetown's proposal set aside \$250,000

collected each fiscal year shall be deposited into the Wellfleet Housing Trust Fund , [the Wellfleet Affordable Housing Trust Fund] [or the Wellfleet Housing Authority?]

[Exemptions] SECTION 3. The following transfers of real property interests shall be exempt from the Real Estate Transfer Fee:

A. First time homebuyers who live in the home for at least 5 years. A lien shall accompany the deed stating that “There is running with the land a lien equal to the amount of fee exempted, plus accumulated interest and penalties until such time as all conditions of this sub-section are met.”

Commented [RC5]: Boston’s proposal includes an exemption based on section 5C of chapter 59 of the General law. I am not sure if we use that but it creates an exemption on primary residences.

B. Transfers to the Government of the U.S., The Commonwealth, the Town of Wellfleet and any of their instrumentalities, agencies or sub-divisions, such as the Wellfleet Housing Authority and The Wellfleet Housing Trust.

Commented [RC6]: Might not be necessary to list the trust

C. Transfers made without additional consideration to confirm, correct, modify or supplement a transfer previously made.

D. Transfers of convenience with consideration under \$100.00 which include: name change, into trusts, out of trust, etc.

E. Transfers to any charitable organization as defined in Clause Third of Section Five of Chapter 59 of the General Laws or any religious organization providing that the real property interests so transferred will be held solely for public charitable or religious purposes.

F. Transfers between immediate family members, marriage partners, parents and children, grandchildren, step-parents and step-children, brothers and sisters.

[Value Exclusion Options]

E.1 The [Previous?] fiscal year’s median single family home assessed value as assessed by the Wellfleet Town Assessor. (Opt.) This exemption shall not apply to properties occupiable on a seasonal basis only.

Commented [RC7]: 2020 539,000 2021 551,300

Commented [RC8]: This would allow the value to self correct are respond to market changes without the need to modify legislation.

Commented [RC9]: About 9-10% of the value of Real Estate Transfers are for condominiums which generally can not be occupied on a year round basis. This is purely seasonal housing.

E.2 The first \$500,000 of the purchase price. (Opt.) This exemption shall not apply to properties occupiable on a seasonal basis only.

E.3 The first \$750,000 of the purchase price. (Opt.) This exemption shall not apply to properties occupiable on a seasonal basis only.

E. 4 Transfers for which the sale price is under \$1,000,000

SECTION 4.

A. The fee imposed shall be due at the time of the transfer of the real property interest.

B. The buyer shall pay interest on any unpaid amount of the fee at the rate the Town collects on unpaid Real Estate Taxes.

C. The Town shall notify a buyer by Registered or Certified Mail of any failure to discharge the amount in full of fee due.

D. All fees and interest required to be paid under this Act shall constitute a personal debt of the buyer and may be recovered in an action of contract;

D. (Opt) The fee shall be paid to the Wellfleet, or its designee, and shall be accompanied by a copy of the deed or other instrument evidencing such transfer, if any, and an affidavit signed under oath or under the pains and penalties of perjury by the purchaser or his legal representative and the seller or his legal representative, attesting to the true and complete purchase price and the basis, if any, upon which the transfer is claimed to be exempt in whole or in part from the fee imposed hereby. The Town, or its designee, shall promptly thereafter execute and issue a certificate indicating that the appropriate fee has been paid or that the transfer is exempt from the fee, stating the basis for the exemption. The register of deeds for Barnstable County, and the assistant recorder for the registry district of Barnstable County, shall neither record nor register, or receive or accept for recording or registration, any deed, except a mortgage deed, to which has

Commented [RC10]: About 9-10% of the value of Real Estate Transfers are for condominiums which generally can not be occupied on a year round basis. This is purely seasonal housing.

Commented [RC11]: About 9-10% of the value of Real Estate Transfers are for condominiums which generally can not be occupied on a year round basis. This is purely seasonal housing.

Commented [RC12]: This is the Simplest

Commented [RC13]: See City of Boston & Town of Chatham

not been affixed such a certificate executed by the Town or its designee. The Town is authorized to provide for the collection and liening of any outstanding transfer fee. The Town shall have such remedies to collect said amount as provided by law with respect to the collection of real property taxes. Failure to comply with this requirement shall not affect the validity of any instrument.

SECTION 5. Annual Report. The Town shall prepare and issue an annual report that (i) identifies fee receipts by payer category including buyers and sellers, location and unit type; and (ii) quantifies affordable housing programs funded, including type and purpose.

SECTION 6. Severance Clause. The determination or declaration that any provision of this act is beyond authority of the general court or is preempted by law or regulation shall not affect the validity or enforceability of any other provisions.

SECTION 7. This Act shall take effect on passage.

References

ARTICLE 45: Real Estate Transfer Tax - To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for special legislation authorizing the Town to impose a 0.5% real estate transfer tax as set forth below; provided, however, that the General Court may make clerical or editorial changes of form only to said bill, unless the Board of Selectmen approves amendments thereto prior to enactment by the General Court, and provided further that the Board of Selectmen is hereby authorized to approve amendments which shall be within the scope of the general public objectives of this petition.

AN ACT AUTHORIZING THE TOWN OF WELLFLEET TO IMPOSE A 0.5% REAL ESTATE TRANSFER TAX.

Section 1. There is hereby imposed a real estate transfer tax equal to 0.5% (half percent, h%) of the purchase price upon the transfer of any real property interest in any real property situated in the Town of Wellfleet. Said tax shall be the liability of the seller of such property interest, and any agreement between the purchaser and the seller or any other person with reference to the allocation of the responsibility for bearing said tax shall not affect such liability of the seller. The tax shall be paid to the Town of Wellfleet. The receipts collected in each fiscal year shall be deposited in the Town's Affordable Housing Trust Fund.

Section 2. The following transfers of real property interests shall be exempt from the real estate transfer tax:

- (a) Transfers to the Government of the U. S., The Commonwealth, the Town of Wellfleet and to any of their instrumentalities, agencies or subdivisions.
- (b) Transfers made without additional consideration to confirm, correct, and modify transfers previously made.
- (c) Transfers with consideration of less than \$100.00 which include, but are not limited to, the following: name change, transfer into trust or out of trust where grantor and grantee are the same party.
- (d) Transfers among or between immediate family members including spouses, parents, children, grandparents, grandchildren, step parents, step children, brothers and sisters.
- (e) Transfers to any charitable organization as defined in Clause 3 of Section 5 of Chapter 59 of the General Laws or any religious organization providing that the real property interests so transferred will be held solely for public charitable or religious purposes.
- (f) The first \$500,000 of the purchase price shall be exempt from the tax.

Section 3.

- (a) The fee imposed shall be due at the time of the transfer of the real property interest.
- (b) The seller shall pay interest on any unpaid amount of the tax at the rate the Town collects on unpaid real estate taxes.
- (c) The Town shall notify a seller by registered or certified mail of any failure to discharge the amount in full of fee due.
- (d) All tax and interest required to be paid under this Act shall constitute a personal debt of the seller and may be recovered in an action of contract.

Section 4. This Act shall take effect on passage.

Board of Selectmen: Recommends 4-0.

Finance Committee: Recommends 7-0.

Housing Authority: Recommends 3-0.

Local Housing Partnership: Recommends 5-0.

ARTICLE 45: Real Estate Transfer Tax

Ms. Reinhart moved and it was seconded that the article as printed in the warrant be amended to correct a typographical error in Section 1, line one, by striking the existing text that reads "(h%)" and replacing it with "(1/2%)" and further, I move that the Town vote to file a home rule petition to implement a real estate transfer tax as printed in the warrant under article 44, and as amended by this motion.

The Board of Selectmen voted 4-0, the Finance Committee voted 7-0, the Housing Authority voted 3-0 and the Local Housing Partnership voted 5-0 to recommend adoption of the main motion.

A simple majority is required for adoption. The Moderator declared the motion carried on a voice vote.

HOUSE No. 3300

The Commonwealth of Massachusetts

PRESENTED BY:

Sarah K. Peake and Daniel A. Wolf

To the Honorable Senate and House of Representatives of the Commonwealth of Massachusetts in General Court assembled:

The undersigned legislators and/or citizens respectfully petition for the adoption of the accompanying bill:

An Act authorizing the town of Provincetown to impose a 0.5% real estate transfer fee.

PETITION OF:

NAME:	DISTRICT/ADDRESS:	DATE ADDED:
<i>Sarah K. Peake</i>	<i>4th Barnstable</i>	<i>1/15/2015</i>
<i>Daniel A. Wolf</i>	<i>Cape and Islands</i>	<i>1/15/2015</i>

HOUSE No. 3300

By Representative Peake of Provincetown and Senator Wolf, a joint petition (accompanied by bill, House, No. 3300) of Sarah K. Peake and Daniel A. Wolf (by vote of the town) that the town of Provincetown be authorized to impose a real estate transfer fee. Revenue. [Local Approval Received.]

[SIMILAR MATTER FILED IN PREVIOUS SESSION
SEE HOUSE, NO. 2690 OF 2013-2014.]

The Commonwealth of Massachusetts

**In the One Hundred and Eighty-Ninth General Court
(2015-2016)**

An Act authorizing the town of Provincetown to impose a 0.5% real estate transfer fee.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

1 SECTION 1. There is hereby imposed a Real Estate Transfer Fee equal to 0.5% (half
2 percent, ½%) of the purchase price upon the transfer of any real property interest in any real
3 property situated in the Town of Provincetown. Said fee shall be the liability of the purchaser of
4 such property interest, and any agreement between the purchaser and the seller or any other
5 person with reference to the allocation of the responsibility for bearing said fee shall not affect
6 such liability of the purchaser. The fee shall be paid to the Town of Provincetown. The first
7 \$250,000 collected in each fiscal year shall be deposited in the Town’s Capital Improvement
8 Stabilization Fund. The remaining funds collected each fiscal year shall be deposited into the
9 Town’s General Fund.

10 SECTION 2. The following transfers of real property interests shall be exempt from the
11 Real Estate Transfer Fee:

12 A. First time homebuyers who live in the home for at least 5 years. A lien shall
13 accompany the deed stating that “There is running with the land a lien equal to the amount of fee
14 exempted, plus accumulated interest and penalties until such time as all conditions of this sub-
15 section are met.”

16 B. Transfers to the Government of the U.S., The Commonwealth, the Town of
17 Provincetown and any of their instrumentalities, agencies or sub-divisions, such as the
18 Provincetown Housing Authority.

19 C. Transfers made without additional consideration to confirm, correct, modify or
20 supplement a transfer previously made.

21 D. Transfers of convenience with consideration under \$100.00 which include: name
22 change, into trusts, out of trust, etc.

23 E. Transfers to any charitable organization as defined in Clause Third of Section Five of
24 Chapter 59 of the General Laws or any religious organization providing that the real property
25 interests so transferred will be held solely for public charitable or religious purposes.

26 F. Transfers between family members, marriage partners, parents and children,
27 grandchildren, step-parents and step-children, brothers and sisters.

28 SECTION 3.

29 A. The fee imposed shall be due at the time of the transfer of the real property interest.

30 B. The buyer shall pay interest on any unpaid amount of the fee at the rate the Town
31 collects on unpaid Real Estate Taxes.

32 C. The Town shall notify a buyer by Registered or Certified Mail of any failure to
33 discharge the amount in full of fee due.

34 D. All fees and interest required to be paid under this Act shall constitute a personal debt
35 of the buyer and may be recovered in an action of contract;

36 SECTION 4. This Act shall take effect on passage.

Offered by Councilors Lydia Edwards and Kim Janey



CITY OF BOSTON

IN THE YEAR TWO THOUSAND NINETEEN

HOME RULE PETITION

WHEREAS, The City of Boston is facing a housing affordability and displacement crisis, impacting the health and quality of life of city residents, contributing to housing insecurity, rent burden, homelessness and evictions, increasing transportation emissions by displacing residents who work in the City of Boston and straining public resources; and

WHEREAS, Multiple factors are contributing to the housing affordability crisis, including inadequate supply of homes, the construction of housing that is unaffordable to an overwhelming majority of Boston residents, expiring use affordability restrictions, the speculative and rapid resale of property resulting in inflation of real estate prices, activities that remove supply from the housing market including short-term rentals and intentionally vacant investor properties, and a reduction in public investment in housing; and

WHEREAS, The federal government has, for many years, steadily decreased support for housing, necessitating municipal, state and private sector action; and

WHEREAS, Resources deployed by the Commonwealth of Massachusetts, including matching funds for the Community Preservation Act, the Massachusetts Rental Voucher Program, and potential loan funds authorized by state housing bonds, are important but insufficient resources to address the housing needs of Boston residents; and

WHEREAS, The structure of existing city revenue streams, such as development impact fees or linkage, by nature and explicitly seek to *mitigate* the impact of large-scale real estate development and do not purport to solve the housing crisis or produce sufficient resources to tackle housing affordability; and

WHEREAS, The current inclusionary development policy developed by the city also generates affordability as a mitigation of large-scale real estate development and primarily serves residents between 50% and 100% of the Area Median Income and those who earn between \$50,000 and \$100,000 annually; and

- WHEREAS*, Research conducted on behalf of the Boston Tenant Coalition indicates that the median incomes of Black and Latino households, as well as renters in Boston, tend towards between 30% and 40% of the Area Median Income; and
- WHEREAS*, Public housing, which serves residents below the affordability restrictions set by the current inclusionary development policy, has historically benefited from federal support, and in order to preserve public housing amidst federal disinvestment, the city is redeveloping public housing as mixed use properties; and
- WHEREAS*, New large-scale real estate construction, which is necessary to house a growing population and alleviate economic pressures on certain segments of the market, can simultaneously impact the rent burden and housing stability of lower-income residents, while substantial impacts on market pressure may take years or decades to be realized; and
- WHEREAS*, An analysis by the Department of Neighborhood Development identified hundreds of secondary sales each year for the years 2015-2017, occurring at high and low ends of the market, in new construction and in existing housing, in downtown neighborhoods; and
- WHEREAS*, Despite strong leadership on many housing issues, the city lacks the appropriate financial and regulatory tools to discourage harmful practices in the real estate market; and
- WHEREAS*, A fee on real estate transfers would target regular market activity outside of construction and development, which could be deployed to mitigate impacts of real estate speculation in high- and low-ends of the market and could also discourage speculative practices outright; and
- WHEREAS*, It is hereby determined that: (1) prior to the effective date of this act, the City of Boston has experienced a housing affordability and displacement crisis; (2) research by city departments indicates the recurring and rapid resale of properties in low-income outer neighborhoods as well as in high-end new construction in downtown neighborhoods, inducing an artificial appreciation in value; (3) current city policies mitigate the impacts of large new development, but do not mitigate the impacts of speculative market activity; (4) the city has relied upon federal resources that are no longer available to house extremely low-income residents; (5) the city is engaged in the planning of construction of thousands of new units of housing, but without intervention, the majority of new construction will be unaffordable to residents of Boston; and (6) to provide for the health and wellbeing of all Bostonians, the city must dedicate greater resources to building affordable housing and building housing at deeper levels of affordability; now
THEREFORE BE IT

ORDERED, That a petition to the General Court, accompanied by a bill for a special law relating to the City of Boston to be filed with an attested copy of this order be, and hereby is, approved under Clause 1 of Section 8 of Article II, as amended, of the Articles of Amendment to the Constitution of the Commonwealth of Massachusetts, to the end that legislation be adopted precisely as follows, except for clerical or editorial changes of form only:

**PETITION FOR A SPECIAL LAW RE:
AN ACT AUTHORIZING THE CITY OF BOSTON TO ESTABLISH AN INVESTOR
AND COMMERCIAL PROPERTIES TRANSFER FEE**

SECTION 1. Findings and Purpose. The General Court finds and declares that a serious state of emergency exists in the City of Boston with respect to housing, whereby the inadequate supply of affordable housing and the inadequate affordability of housing deemed affordable is impacting quality of life and public health, contributing to housing insecurity, rent burden, homelessness and increasing evictions, that rising housing costs and speculative real estate practices disproportionately impact protected classes, including households of color, and further finds that imposition of a fee on certain real estate transfers shall be applied, at the discretion of the City and with exemptions as detailed in this Act, in order to mitigate the impacts of speculative market practices through the production of affordable and deeply affordable housing and by discouraging rapid repeat sales of property.

SECTION 2. Transfer Fee. Except where otherwise exempted pursuant to this act, the City of Boston may impose a fee of up to six (6) percent of the purchase price upon the transfer of any real property interest or the transfer of a controlling interest in a trust, limited liability company, or other entity that directly or indirectly holds an interest, in any real property situated in the City of Boston, as follows: (A) a fee in the amount of three (3) percent of said purchase price shall be due and payable by the seller; and (B) a fee in the amount of three (3) percent of said purchase price shall be due and payable by the purchaser. In the case of a transfer of a controlling interest, the City of Boston may define by ordinance what constitutes a controlling interest and the calculation of the fee.

SECTION 3. Fee on Repeat Sales, Payable by Seller. Except where otherwise exempted pursuant to this act, the City of Boston may impose a fee of up to twenty-five (25) percent of the purchase price upon the repeat transfer within twenty-four months of any real property interest or the transfer of a controlling interest in a trust, limited liability company, or other entity that directly or indirectly holds an interest, in any real property situated in the City of Boston. Such a fee in the amount of up to twenty-five (25) percent of said purchase price shall be due and payable by the seller. In order to discourage the rapid and speculative resale of property, the city may establish such a fee as a graduated fee based on the brevity of duration between transfers.

SECTION 4. Payment of Fees to City. Fees established via this act shall be paid to the City of Boston. The City is authorized to adopt an ordinance to provide for the collection and lien of any outstanding transfer fee. The City shall have such remedies to collect said amount as provided by law with respect to the collection of real property taxes.

The City shall deposit all fees received pursuant to this act into the Neighborhood Housing Trust Fund established by the City pursuant to Chapter 665 of the Acts of 1965, as amended.

SECTION 5. Affidavit and Deed. A copy of the deed or other instrument evidencing such transfer shall be provided to the City and shall be accompanied by, (a) an affidavit signed under oath or under the pains and penalties of perjury by the purchaser and seller attesting to the purchase price, (b) the applicable fee owed, and (c) the basis, if any, upon which the transfer, or one or both of the parties to the transfer, is claimed to be exempt in whole or in part from said fee or fees. Upon receipt of such payment and/or satisfactory evidence of exemption, the City or its designee shall promptly thereafter issue a certificate indicating that the fee has been paid or that the purchaser or seller, or the transfer, is exempt from the fee. The Suffolk County Register of Deeds shall not record or register a deed unless the deed is accompanied by such certificate.

SECTION 6. Exempt Transfers. The following transfers of real property interests shall be exempt from the fee established by this act: (i) transfers between family members as may be defined by ordinance; (ii) transfers of convenience as may be defined by ordinance; (iii) transfers to the government of the United States or any other instrumentality, agency or subdivision thereof, or the Commonwealth or any instrumentality or subdivision thereof; (iv) taxpayers approved by the City for an exemption for residential real property pursuant to section 5C of chapter 59 of the General law for the property to be transferred, and (v) transfers for which the sale price is under \$2,000,000, provided that fees on repeat sales authorized by Section 3 shall not be subject to this exemption.

SECTION 7. Clarification by Ordinance; Further Exemptions. The City may, by ordinance, adopt additional exemptions for beneficiaries of a city-approved homebuyer program or adopt other exemptions, requirements, or clarifications under what conditions exemptions are granted, and regulations to implement or enforce said fee, consistent with this act.

SECTION 8. Annual Report. The City shall prepare and issue an annual report that (i) identifies fee receipts by payer category including buyers and sellers, location and unit type; and (ii) quantifies affordable housing programs funded, including type and purpose.

SECTION 9. Severance Clause. The determination or declaration that any provision of this act is beyond authority of the general court or is preempted by law or regulation shall not affect the validity or enforceability of any other provisions.

SECTION 10. Date of Effect. This act shall take effect upon signing.

Filed in Council: January 16, 2019



Town Of Chatham
Department of
Community Development



Town Annex 261 George Ryder Road
Chatham, MA 02633

TELEPHONE (508) 945-5168

FAX (508) 945-5163

CHATHAM SELECT BOARD
AGENDA REPORT

Example

TO: Honorable Select Board
Jill R. Goldsmith, Town Manager

FROM: Katie Donovan, Director of Community Development
Aly Sabatino, Principal Planner

DATE: February 11, 2021 (Date of Meeting February 23, 2021)

SUBJECT: Housing Related Special Legislation – An Act Establishing a Real Property Transfer Fee in the Town of Chatham

BACKGROUND AND DISCUSSION

At your meeting on January 12th, you requested that Town Counsel draft Special Legislation to that would create a property tax surcharge to be used for attainable housing purposes. Attached please find the drafted special legislation.

RECOMMENDATION

Should the Board wish to move forward with the Special Legislation staff will prepare a corresponding warrant Article for the upcoming Annual Town Meeting.

(2-11-21 DRAFT FOR DISCUSSION PURPOSES)

AN ACT ESTABLISHING A REAL PROPERTY
TRANSFER FEE IN THE TOWN OF CHATHAM.

*Be it enacted by the Senate and House of Representatives in General
Court assembled, and by the authority of the same as follows:*

SECTION 1. For purposes of this act, the words and phrases set forth in this section shall have the following meanings:

"Purchaser", shall refer to the transferee, grantee or recipient of any real property interest.

"Purchase price", all consideration paid or transferred by or on behalf of a purchaser to a seller or his nominee, or for his benefit, for the transfer of any real property interest, and shall include, but not be limited to, all cash or its equivalent so paid or transferred; all cash or other property paid or transferred by or on behalf of the purchaser to discharge or reduce any obligation of the seller; the principal amount of all notes or their equivalent, or other deferred payments, given or promised to be given by or on behalf of the purchaser to the seller or his nominee; the outstanding balance of all obligations of the seller which are assumed by the purchaser or to which the real property interest transferred remains subject after the transfer, determined at the time of transfer, but excluding real estate taxes and other municipal liens or assessments which are not overdue at the time of transfer; the fair market value, at the time of transfer, of any other consideration or thing of value paid or transferred by or on behalf of the purchaser, including, but not limited to, any property, goods or services paid, transferred or rendered in exchange for such real property interest.

"Real property interest", shall refer to any present or future legal or equitable interest in or to real property, and any beneficial interest therein, including the interest of any beneficiary in a trust which holds any legal or equitable interest in real property, the interest of a partner or member in a partnership or limited liability company, the interest of a stockholder in a corporation, the interest of a holder of an option to purchase real property, the interest of a buyer or seller under a contract for purchase and sale of real property, and the transferable development rights created under chapter 183A of the General Laws; but shall not include any interest which is limited to any of the following: the dominant estate in any easement or right of way; the right to enforce any restriction; any estate at will or at sufferance; any estate for years having a term of less than 30 years; any reversionary right, condition, or right of entry for condition broken; and the interest of a mortgagee or other secured party in any mortgage or security agreement.

"Seller", shall refer to the transferor, grantor or immediate former owner of any real property interest.

"Time of transfer" of any real property interest shall mean the time at which such transfer is legally effective as between the parties thereto, and, in any event, with respect to a transfer evidenced by an instrument recorded with the appropriate registry of deeds or filed with the assistant recorder of the appropriate registry district, not later than the time of such recording or filing.

"Town" shall refer to the Town of Chatham acting by and through its Select Board.

SECTION 2. There is hereby imposed a fee equal to one half per cent (1/2%) of the purchase price paid upon the transfer of any real property interest in any real property situated in the Town of Chatham for consideration of two million dollars (\$2,000,000) or more. Said fee shall be the liability of the seller of such real property interest, and any agreement between the purchaser and the seller or any other person with reference to the allocation of the responsibility for bearing said fee shall not affect such liability of the seller. The fee shall be paid to the Town of Chatham,

or its designee, and shall be accompanied by a copy of the deed or other instrument evidencing such transfer, if any, and an affidavit signed under oath or under the pains and penalties of perjury by the purchaser or his legal representative and the seller or his legal representative, attesting to the true and complete purchase price and the basis, if any, upon which the transfer is claimed to be exempt in whole or in part from the fee imposed hereby. The Town, or its designee, shall promptly thereafter execute and issue a certificate indicating that the appropriate fee has been paid or that the transfer is exempt from the fee, stating the basis for the exemption. The register of deeds for Barnstable County, and the assistant recorder for the registry district of Barnstable County, shall neither record nor register, or receive or accept for recording or registration, any deed, except a mortgage deed, to which has not been affixed such a certificate executed by the Town or its designee. Failure to comply with this requirement shall not affect the validity of any instrument. The Town shall deposit all fees received hereunder with the Town treasurer. The treasurer shall deposit such fees in the **Chatham Housing Trust Fund** or the Chatham Affordable Housing Trust Fund. The fee imposed hereunder shall be due simultaneously with the time of transfer of the transfer upon which it is imposed. Notwithstanding the foregoing, whenever there is a conveyance of real property interests and a conveyance of personalty related thereto at or about the same time, the allocations of payments between real estate and personalty agreed to by the purchaser and seller shall not determine the amount of the fee due pursuant to this section; instead, the Town may require payment of the fee referred to in real property interests so conveyed as determined by the Town.

SECTION 3. At any time within seven days following the issuance of the certificate of payment of the fee imposed by section two, the seller or his legal representative may return said certificate to the Town or its designee for cancellation, together with an affidavit signed under oath or under the pains and penalties of perjury that the transfer, with respect to which such certificate was issued, has not been consummated, and thereupon the fee paid with respect to such transfer shall be forthwith returned to the seller or his legal representative.

SECTION 4. The following transfers of real property interests shall be exempt from the fee established by section two. Except as otherwise provided, the seller shall have the burden of proof that any transfer is exempt under this section and any otherwise exempt transfer shall not be exempt in the event that such transfer (by itself or as part of a series of transfers) was made for the primary purpose of evading the fee imposed by Section 10.

(a) Transfers to the government of the United States, the commonwealth, and any of their instrumentalities, agencies, or subdivisions, including but not limited to transfers to the Town of Chatham.

(b) Transfers which, without additional consideration, confirm, correct, modify, or supplement a transfer previously made.

(c) Transfers made as gifts without consideration. In any proceedings to determine the amount of any fee due hereunder, it shall be presumed that any transfer for consideration of less than fair market value of the real property interest transferred was made as a gift without consideration to the extent of the difference between the fair market value of the real property interest transferred and the amount of consideration claimed by the seller to have been paid or transferred, if the purchaser shall have been at the time of transfer the spouse, the lineal descendant, or the lineal ancestor of the seller, by blood or adoption, and otherwise it shall be presumed that consideration was paid in an amount equal to the fair market value of the real property interest transferred, at the time of transfer.

(d) Transfer to the trustees of a trust in exchange for a beneficial interest received by the purchaser in such trust; distributions by the trustees of a trust to the beneficiaries of such trust.

(e) Transfers by operation of law without actual consideration, including but not limited to transfers occurring by virtue of the death or bankruptcy of the owner of a real property interest.

(f) Transfers made in partition of land and improvements thereto, under chapter two hundred and forty-one of the General Laws.

(g) Transfers to any charitable organization as defined in clause Third of section five of chapter fifty-nine of the General Laws, or any religious organization, provided that the real property interest so transferred will be held by the charitable or religious organization solely for its public charitable or religious purposes.

(h) Transfers to a mortgagee in foreclosure of the mortgage held by such mortgagee, and transfers of the property subject to a mortgage to the mortgagee in consideration of the forbearance of the mortgagee from foreclosing said mortgage.

(i) Transfers made to a corporation or partnership or limited liability company at the time of its formation, pursuant to which transfer no gain or loss is recognized under the provisions of section three hundred and fifty-one or seven hundred and twenty-one of the Internal Revenue Code of 1986, as amended; provided, however, that such transfer shall be exempt only in the event that (1) with respect to a corporation, the transferor retains an interest in the newly formed corporation which is equivalent to the interest the transferor held prior to the transfer, or (2) with respect to a partnership or limited liability company, the transferor retains after such formation rights in capital interests and profit interests within such partnership or limited liability company which are equivalent to the interest the transferor held prior to the transfer.

(j) Transfers made to a stockholder of a corporation in liquidation or partial liquidation of the corporation, and transfers made to a partner of a partnership or to a member of a limited liability company in dissolution or partial dissolution of the partnership or limited liability company; but the transfer shall be exempt only if (i) with respect to a corporation, the transferee receives property (including real property interests and other property received) which is the same fraction of the total property of the transferor corporation as the fraction of the corporation's stock owned by the transferee prior to the transfer or (ii) with respect to a partnership or limited

liability company, the transferee receives property (including real property interests and other property received) which is the same fraction of the property of the partnership or limited liability company as the fraction of the capital and profit interests in the transferor formerly owned by the transferee.

(k) Transfers consisting of the division of marital assets under the provisions of section thirty-four of chapter two hundred and eight of the General Laws or other provisions of law.

(l) Transfers of property consisting in part of real property interests situated in Chatham and in part of other property interests, to the extent that the property transferred consists of property other than real property situated in Chatham; provided that the purchaser shall furnish the Town with such information as it shall require or request in support of the claim of exemption and manner of allocation of the consideration for such transfers.

(m) Transfers of minority interests in corporations, trusts, partnerships, or limited liability companies which are publicly traded, which trades are not part of a series of transfers which together constitute a transfer of control of a corporation, trust, partnership, or limited liability company.

SECTION 5. (a) The Town treasurer shall keep a full and accurate account stating when, from or to whom, and on what account money has been paid or received relative to the activities of the **Chatham Housing Trust Fund** or the Chatham Affordable Housing Trust Fund. Said accounts shall be subject to examination by the director of accounts or his agent pursuant to section forty-four of chapter thirty-five of the General Laws.

(b) Schedules of beneficiaries of trusts, list of stockholders of corporations and lists of partnerships filed with the Town for the purpose of determining or fixing the amount of the fee imposed under section two or for the purpose of determining the existence of any exemption

under section four shall not be public records for the purposes of section ten of chapter sixty-six of the General Laws.

SECTION 6. A seller who fails to pay all or any portion of the fee established by section two on or before the time when the same is due shall be liable for the following additional payments in addition to said fee:

(a) Interest: The seller shall pay interest on the unpaid amount of the fee to be calculated from the time of transfer at a rate equal to fourteen per cent per annum.

(b) Penalties: Any person who, without fraud or willful intent to defeat or evade a fee imposed by this chapter, fails to pay all or a portion of the fee within thirty days after the time of transfer, shall pay a penalty equal to five per cent of the outstanding fee as determined by the Town for each month or portion thereof thereafter that the fee is not paid in full; provided, however, that in no event shall the amount of any penalty imposed hereunder exceed twenty five per cent of the unpaid fee due at the time of transfer. Whenever the Town determines that all or a portion of a fee due under this chapter was unpaid due to fraud with intent to defeat or evade the fee imposed by this chapter, a penalty equal to the amount of said fee as determined by the Town shall be paid by the seller in addition to said fee.

SECTION 7. (a) The Town shall notify the purchaser and the seller by registered or certified mail of any failure to discharge in full the amount of the fee due under this Act and any penalty or interest assessed. The Town shall grant a hearing on the matter of the imposition of said fee, or of any penalty or interest assessed, if a petition requesting such hearing is received by the Town within thirty days after the mailing of said notice. The Town shall notify the purchaser and the seller in writing by registered or certified mail of its determination concerning the deficiency, penalty, or interest within fifteen days after said hearing. Any party aggrieved by a determination of the Town concerning a deficiency, penalty or interest may, after payment of said deficiency, appeal to the district or superior court within three months after the mailing of notification of the

determination of the Town. Upon the failure to timely petition for a hearing, or appeal to said courts, within the time limits hereby established, the purchaser and seller shall be bound by the terms of the notification, assessment, or determination, as the case may be, and shall be barred from contesting the fee, and any interest and penalty, as determined by the Town. All decisions of said courts shall be appealable. Every notice to be given under this section by the Town shall be effective if mailed by certified or registered mail to the purchaser or the seller at the address stated in a recorded or registered instrument by virtue of which the purchaser holds any interest in real property, the transfer of which gives rise to the fee which is the subject of such notice; and if no such address is stated or if such transfer is not evidenced by an instrument recorded or registered in the public records in Barnstable County, such notice shall be effective when so mailed to the purchaser or seller in care of any person appearing of record to have a fee interest in such land, at the address of such person as set forth in an instrument recorded or registered in Barnstable County.

(b) All fees, penalties and interest required to be paid pursuant to this chapter shall constitute a personal debt of the seller and may be recovered in an action of contract or in any other appropriate action, suit or proceeding brought by the Town; said action, suit or proceeding shall be subject to the provisions of chapter two hundred and sixty of the General Laws.

(c) If any seller liable to pay the fee established by this act neglects or refuses to pay the same, the amount, including any interest and penalty thereon, shall be a lien in favor of the Town upon all property and rights to property, whether real or personal, belonging to either such purchaser or such seller. Said lien shall arise at the time of transfer and shall continue until the liability for such amount is satisfied. Said lien shall in any event terminate not later than six years following the time of transfer. Said lien shall not be valid as against any mortgagee, pledgee, purchaser or judgment creditor unless notice thereof has been filed by the Town (i) with respect to real property or fixtures, in the registry of deeds for Barnstable County, or (ii) with respect to personal property, in the office in which a security or financing statement or notice with respect

to the property would be filed in order to perfect a nonpossessory security interest belonging to the person named in the relevant notice, subject to the same limitations as set forth in section fifty of chapter sixty two C of the General Laws.

(d) Sellers applying for an exemption under subsections (a) through (m) of section four shall be required at the time of application for exemption to execute an agreement legally binding on sellers and separately legally binding upon any Legal Representative of the sellers (1) assuming complete liability for any fee, plus interest and penalties if any, waived on account of an allowed exemption subsequently determined to have been invalid, and (2) submitting to the jurisdiction of the trial court of the commonwealth sitting in Barnstable County. Fees, plus interest and penalties if any, shall be calculated as of the date of the initial property transfer. Execution of the above-described agreement shall not be required of any mortgagee, pledge, purchaser, or judgment creditor unless notice of the agreement has been recorded or filed by the Town.

In any case where there has been a refusal or neglect to pay any fee, interest or penalties imposed by this act, whether or not levy has been made, the Town, in addition to other modes of relief, may direct a civil action to be filed in a district or superior court of the commonwealth to enforce the lien of the Town under this section with respect to such liability or to subject any property of whatever nature, of the delinquent, or in which he has any right, title or interest, to the payment of such liability.

The Town may issue a waiver or release of any lien imposed by this section. Such waiver or release shall be conclusive evidence that the lien upon the property covered by the waiver or release is extinguished.

SECTION 8. The fee described by Section two shall be of ten-year duration from the date this legislation takes effect. This fee may continue for five-year periods by a majority vote at Town Meeting reauthorizing the fee. The fee described by Section two 1) may be decreased or increased, 2) the threshold consideration amount may be revised, or 3) the fee may be eliminated

by a two-thirds vote of Town Meeting. In the event that Town Meeting does not renew the fee at the ten-year anniversary, or any subsequent five year anniversary, or Town Meeting votes to eliminate the fee, the balance of any fees previously collected shall be used to satisfy any outstanding liabilities or obligations incurred by the Town of Chatham, the Chatham Housing Trust or the Chatham Affordable Housing Trust as a result of imposition of the fee, and the remainder may be expended without further appropriation by the Select Board for affordable or attainable housing purposes. In the event that the liabilities and obligations of the Town of Chatham, the Chatham Housing Trust or the Chatham Affordable Housing Trust exceed the amounts transferred to the Town, the fee shall remain in full force and effect until such liabilities and obligations have been satisfied.

SECTION 9. The provisions of this act are severable, and if any provision hereof, including without limitation any exemption from the fee imposed hereby, shall be held invalid in any circumstances such invalidity shall not affect any other provisions or circumstances. This act shall be construed in all respects so as to meet all constitutional requirements. In carrying out the purposes and provisions of this act, all steps shall be taken which are necessary to meet constitutional requirements whether or not such steps are required by statute.

SECTION 10. If the Town has determined that a fee is due by asserting the application of the evasion of fee doctrine described in Section six (b), then the seller shall have the burden of demonstrating by clear and convincing evidence as determined by the Town that the transfer, or series of transfers, possessed both: (i) a valid, good faith business purpose other than avoidance of the fee set forth in Section two and (ii) economic substance apart from the asserted fee avoidance benefit. In all such cases, the transferee shall also have the burden of demonstrating by clear and convincing evidence as determined by the Town that the asserted non-fee-avoidance business purpose is commensurate with the amount of the fee pursuant to Section two to be thereby avoided.

DRAFT Warrant Articles for ATM 3-29-2021

Majority Vote Required

Selectboard Recommends:

DRAFT Warrant Articles for ATM 3-29-2021

ATM – 2021 – NRAB request: revised **not yet approved by the selectboard**

Article YY – To see if the Town will vote to raise and appropriate, and/or transfer from available funds, the sum of \$60,000, or any other sum, for the purpose of broadly initiating a field survey of the fauna and flora in Wellfleet harbor, especially shellfish and finfish, as a basis for future actions to preserve and enhance this environment, or to do or act on anything thereon.

Summary – This article seeks funds to complete a broad overview of the state of Wellfleet harbor as recommended in the Harbor Management Plan (March 2021). It replicates a study by the Division of Marine Fisheries, which is now nearly 50 years old. Current funding is for a harbor wide study of shellfish and finfish. NRAB views this work as a critical step in establishing a baseline for future management, as well as identifying and preserving the health of the harbor in view of climate change and other environmental impacts.

(Request of the Natural Resources Advisory Board)

Article XX: New ADU Bylaw **waiting on information to be provided**

Proposed Amendments to the By-Laws

• DOG LEASH BY-LAW

No person shall permit a dog to enter within the boundaries of any cemetery in the Town of Wellfleet. All dogs within the territorial limits of the Town of Wellfleet shall be restrained by a leash unless confined to property of their owners. Any dog found running at large will be removed and impounded. "If it is the first offense subject to this section committed by a person within a calendar year, the charge shall be dismissed without the payment of any fine; if it is the second offense so committed in the calendar year, the payment of a fine of twenty-five (\$25) dollars shall operate as final disposition of the case; if it is the third offense so committed in a calendar year payment of a fine of thirty (\$30) dollars shall operate as final disposition of the case; if it is the fourth or subsequent offense so committed the payment of a fine of fifty (\$50) dollars shall operated as a final disposition of the case." The owner of any dog so removed is also liable for boarding expenses at the pound at the established rate. The Town of Wellfleet Police Department (including special officers), the Dog Officer, and any other officials whom the Board of Selectmen may from time to time designate shall have the authority to enforce this Section.

A. Violations and Penalties.

1. Fines - Any person maintaining a residential or commercial kennel after the license has been so revoked, or while such license is so suspended, or who has failed to obtain a license for the kennel in violation of this By-law, Section 15.5, may be punished by a fine of fifty dollars (\$50.00) for each day in violation of this By-law.

DRAFT Warrant Articles for ATM 3-29-2021

Section 15.6.1 ??

No person shall permit a dog to enter within the boundaries of any cemetery in the Town of Wellfleet.

Section 15.6.2 Dogs on Town Property (formerly Section 25)

All dogs within the territorial limits of the Town of Wellfleet shall be restrained by a leash unless confined to property of their owners. Any dog found running at large will be removed and impounded. The owner of any dog so removed is also liable for boarding expenses at the pound at the established rate. The Town of Wellfleet Police Department (including special officers), the Animal Control Officer, and any other officials whom the Board of Selectmen may from time to time designate shall have the authority to enforce this Section.

Section 15.6.3 Dog Waste Removal

All dog owners, keepers or persons having control of a dog are responsible for immediately removing and disposing of, in a sanitary manner, all solid wastes produced by said dog on any property, other than the property of the dog owner. There shall be a zero tolerance policy towards the non-removal of solid dog waste. No written warning shall be given.

Section 15.6.4 Barking and other noise caused by dogs

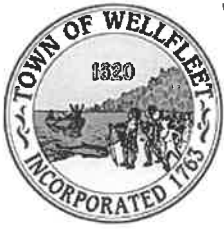
No person owning, keeping or otherwise responsible for a dog shall allow or permit said animal to annoy another person's reasonable right to peace or privacy by making loud or continuing noise, where such noise is plainly audible at distance of 100 feet from the building, premises, vehicle, or other means of conveyance or housing of said dog, or where such noise is continuing for 15 minutes. The fact that such noise is plainly audible at said distance or continuing in excess of 15 minutes shall be prima facie evidence of a violation.

Section 15.6.5 Fines and Penalties

Non-Criminal Disposition - In addition to any other legal remedies that may be available, the Animal Control Officer or other designated enforcing person, may enforce this By-law by Non-Criminal Disposition. If a Non-Criminal Disposition process, as provided in Massachusetts General Laws, Chapter 40, Section 21D and the Town's Non-Criminal disposition By-law is elected, then any person who violates the provisions of §15.6 shall be subject to a penalty in the amount of: Each day or portion thereof shall constitute a separate offense. If more than one, each provision violated shall constitute a separate offense.

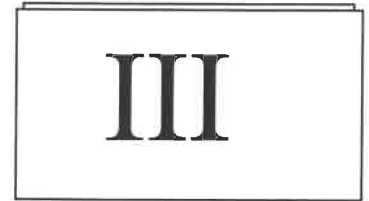
DRAFT Warrant Articles for ATM 3-29-2021

First Offense	\$50.00
Second Offense	\$100.00
Third Offense	\$300.00
Fourth and subsequent offenses	\$500.00



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021



SELECTBOARD REPORTS:

Reported by:	Topic:



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

IV

TOPICS FOR FUTURE AGENDAS

Requested by:	Topic:	Requested to be on:



SELECTBOARD

AGENDA ACTION REQUEST
Meeting Date: April 5, 2021

V

ADJOURNMENT

REQUESTED BY:	Chair Devasto
DESIRED ACTION:	Adjournment
PROPOSED MOTION:	I move to adjourn.
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____