

Wellfleet Shellfish Advisory Board
Hybrid Meeting Zoom/300 Main Street, (Basement Conference Room)
Thursday January 18th 2023; 6:00PM

In conformity with the provisions of Chapter 30A, Massachusetts General Laws, and Ch. 2 of the Acts of 2023, Notice is hereby filed that a meeting of the

Shellfish Advisory Board will be held on Monday January 8, 2023, 7:00 p.m.

Said meeting will be open to the public and the press both virtually, as required by the provisions

of the Open Meeting Law, and in person at the Town Hall, 300 Main Street, Basement Conference Room.

To virtually attend through Zoom Video Conferencing instructions to join are given below. If you

have technical difficulties, please contact the Chair of Committee at the following:

email_Media.Services.2@wellfleet-ma.gov

Join Zoom Meeting:

<https://zoom.us/j/94214261094?pwd=NW5FbVFCUTZZVzZaUldydjNMZ1lYZz09>

Meeting ID : 942 1426 1094

Passcode: 136251

Dial in by your local number: +1 929 205 6099 US (New York)

Agenda:

- Announcements and Public Comment
- Review and approve meeting minutes
- Shellfish Department Budget
- Future Topics

SAB Meeting Oct 23rd – Town Hall Conference Room

Meeting called to order 7 pm - Ethan Esty (acting chair), Nick Sirucek (acting secretary), Becca Taylor, Adrien Kmiec, Stephen Pickard, Brad Morse (seated alternate), Damien Parkington (alternate, arrived after meeting called to order)

Announcements and Public Comments:

- Nancy Civetta – commented that WSD did not draft the regulation changes that are on tonight's agenda for review, stated that WSD has concerns about these proposed regulation changes, and has comments from WSD to share when those agenda items are discussed
- Dave Ricketts – commended Karen Johnson for her comments at Tuesday's BOS meeting, raised concerns about some of the issues raised at that meeting
- Ginny Parker – raised concerns of possible Town Charter violations at last Tuesday's BOS meeting, urged people to watch the meeting online
- Chris Merl – raised concerns about how the SAB Agenda has changed
- Stephen Pickard – also raised concerns about how the Agenda has changed, suggested time sensitive issues such as Town Ice Machine and propagation be prioritized
- Brad Morse – raised issue of WSD Deputy hire, suggested that there is a provision for unforeseen items not on the agenda to be heard
- Brad Morse – made Motion to discuss WSD hire at tonight's meeting, 2nd'd by Stephen Pickard
- Nick Sirucek - suggested sticking to the agenda
- Adrien Kmiec - suggested sticking to the agenda
- Damien Parkington – agreed with Brad Morse's concerns

Motion Made by Brad Morse: “That SAB address issues in respect to full-time WSD hire, including approval of, posting of, and necessity of position, including interviews.”

2nd'd by Stephen Pickard

Vote failed 3 to 3 – Ayes – Brad Morse, Stephen Pickard, Ethan Esty, Nays – Nick Sirucek, Becca Taylor, Adrien Kmiec

Public Comment:

- Alfred Pickard – suggests revote, noted that Damien Parkington has ability to be seated as voting member
- Helen Wilson – comments that members should be identified as voting at beginning of meeting, but any vacancies can be filled with present alternates
- Ethan Esty (chair) – seats Damien Parkington (alternate) as voting member, revote possible
- Nancy Civetta – commented that the issue was not necessarily time-sensitive, since at the BOS meeting that decided to ask for Town Counsel's opinion on the matter before approving hire
- Nick Sirucek – commented that we should stick to tonight's agenda items
- Tim Sayre – spoke to Brad's motion, recommended item be put on next meeting agenda
- Brad Morse – again suggested deliberation on WSD hiring issue
- Adrien Kmiec – commented that the board and public needs more info and time to review issue before discussing
- Becca Taylor suggests sending a letter to the BOS
- Nancy Civetta – commented that she spoke the TA, and the TA has not yet prepared documents for Town Counsel to review. BOS made their motion contingent on Town Counsel review
- David Ricketts – raised concerns of topic not being posted
- Chris Merl – commented that BOS motion was for Town Counsel to review TA powers, issue might be time-sensitive. Suggests SAB meet on issue ASAP.

- Diane Brunt – suggests SAB vote to stop hire, give time to review process
- Brad Morse restates his Motion, motion fails 3-4, additional Nay vote from Damien Parkington
- Stephen Pickard makes motion to write a letter to the BOS and TA to delay hire.
- Motion: “Ask the Select Board and Town Administrator to pause the hiring process of new Deputy Shellfish Warden until the Shellfish Advisory Board and Wellfleet community has the time to meet and deliberate.”
- Motion passes 7-0
- Helen Miranda Wilson suggests we set a meeting date and time to send along with the letter
- Board agrees to hold a special meeting on Thursday Oct 26th at 7:30pm

Last Meeting Minutes, Review and vote to approve

- Brad Morse comments that we should postpone approval of minutes until they can be reviewed.

Agenda Item #1: “To discuss and make a recommendation to the Selectboard on whether to include or not include or revise this section: 7.8.8 Aquaculture Research and Development Projects”

- Nick Sirucek – spoke of concerns about the proposed revisions, namely that limiting the license to “natural persons” would make it impossible for entities and groups to apply to do research projects in town
- Stephen Pickard – spoke of the Audubonn project and how it was actually managed by the town
- Adrien Kmiec – commented that proposed revisions would make the regulation too narrow
- Stephen Pickard – suggests reviewing other changes to 7.8.8
- Nancy Civetta – notes that 7.8.8.5 addresses concerns about product ending up in commerce
- Aldred Pickard – commented that research results need to be made available to the town
- Helen Wilson – commented that 7.8.8 is based on State Research Permit being in hand prior, and that 7.8.8.4 addresses research/data being available to the town
- Diane Brunt – commented about SAB review of 7.8.8 projects
- Nick Sirucek made Motion: “Motion to make no changes to Regulation 7.8.8”, 2nd'd by Becca Taylor. Motion passes 6-1.

Agenda Item #2: “To include or not include a new definition of “Institution” as proposed by Town Counsel”

- Board discusses definition
- Helen Wilson proposes alternate definition
- Mike DeVasto comments that it's important to have a definition of “Institution” since the Shellfish Regulations refer to it
- Becca Taylor suggests single-item meeting agendas
- Nick Sirucek comments he has no issue with the proposed changes and see's it as necessary due to the changes in Shellfish Regs that distinguish between Natural Person and other entities
- No Motions are made and no action taken on this item

Agenda Item #3: “To discuss and evaluate different options instead of requiring grant holders to hold a commercial shellfishing permit, e.g Farm Fee”

- Board Discussion of issues surrounding commercial permit requirement (pay for something you might not use, issues with the deadline for getting a commercial permit, issues when someone wins a grant lottery or is added to a grant)
- Nick Sirucek suggests an “either/or” Farm Fee as an option, to be less expensive than a Commercial Permit
- Nancy Civetta notes that per-acre fee is set by the state and can't be raised without a Home Rule petition, but if the Commercial Permit requirement was removed, a farm fee could be instituted
- Stephen Pickard raised concerns that any new fee could eventually be raised in the future
- Patrick Winslow voiced his opposition of a Farm Fee, raised concerns that it could be raised in the future
- Sam Pickard asked how fee money is being used by WSD
- Nancy Civetta commented that all fees go 75% to revolving fund and 25% to shellfish fund for capital improvement projects
- Helen Wilson disagrees with requiring commercial permit for farmers, raises concerns about the use of hardship exemption for people who miss deadline for purchasing permit
- Mike DeVasto noted that many grants aren't on town land
- Nick Sirucek suggested that SAB take up this issue again by December, as the Commercial Permit purchasing period ends Jan 31
- Damien Parkington comments that WSD could be funded more by taxes and less by fees
- No Motions are made and no action taken on this item

Agenda Item #4: To discuss and make a recommendation in terms of language to the Selectboard of the following section changes proposed by Town Counsel, 7.8.5 Working of Grants by Non-Licensees

- Board discussion
- Concerns raised: Too restrictive, would require registration and written permission from all grant holders for every employee working the grant instead of just the employees who are approved to work the grant in the absence of a license grant holder as the regulation currently requires, would put liability for the actions of employees of other people named to the license on everyone named to the license, restriction on employees who are “also employed by any Institution that participates in the shellfish industry” is too broad
- WSD comments on the revised changes “There is nothing broken that requires revision”
- Nick Sirucek made motion : “Reject the proposed changes to Reg 7.8.5, and to make no changes to Reg 7.8.5”
- No 2nd on the motion
- No further action taken on this item

Agenda Item #5: “To discuss and make a recommendation in terms of language to the Selectboard of the following section changes proposed by Town Counsel: 7.9 Rights of Use, Subletting and Transfer”

- Board Discussion
- Concerns raised: Some board members commented that “subletting” has been a practice in town for decades and is a way for people to get a foot in the door of the industry
- Public Comment: Serbian Nick spoke of his mentorship under established farmers in town and how “subletting” allowed him to enter the industry, spoke to issues of a worker shortage, issues with “subletting” being an option that allows grant holders to let others grow on their grants without giving up their rights by adding names to their license, commented that it was “not broken”, Mike DeVasto commented on the definition of “subletting” vs “subleasing” on the

state level, commented on long history of it in the town; John Wolf raised concerns about the practice in areas of the town, and how it related to corporations.

- Nick Sirucek made Motion: "Reject the proposed changes to Reg 7.9 and to make no changes to Reg 7.9", motion was not seconded
- No further action was taken on this item

Agenda Item #6: "To consider whether this section relates to corporations, and if so, whether SAB would like to discuss this and make recommendations back to the Selectboard: 11.3 Authority to Revoke Aquaculture License"

- Board discussion
- Concerns raised: Some board members commented on the current language of the regulation and the definition of the word "individual", issues of Revocation vs Removal, Revocation vs Surrender, whether this would apply to corporations that had been removed from their licenses in the past
- No action was taken on this item

Future Topics: Board agreed that the meeting to take place on Oct 26th at 7:30pm would focus on WSD hiring of new Deputy Constable, other issues of a time-sensitive nature would take priority at future meetings, i.e Commercial Permit requirement

Shellfish Advisory Board Meeting
January 8th, 2023 7PM
Town Hall Basement Conference Room

Board Members in attendance: Rebecca Taylor (Chair), Brad Morse (Vice Chair), Nick Sirucek (secretary), Adrien Kmiec, Stephen Pickard, John Duane (via Zoom), Damien Parkington, Chris Merl (via Zoom)

Announcements & Public Comment

- N. Sirucek read a message from the Wellfleet Oyster Alliance (formerly SPAT) announcing a public meeting they're holding on Jan 22nd at 5:30PM at the Wellfleet Adult Community Center for an information sharing and brainstorming session regarding "The Future of the Fest"; Board members noted that SAB needs to be mindful about an accidental quorum if 4 or more board members attend the event
- N. Sirucek made comment about keeping cross-talk to a minimum and following order about board members and the public speaking only when recognized by chair
- C. Merl inquired to his role as an alternate board member
- N. Johnson made public comment about WSD hire and suggestion for a storage structure in the sand pit

Approve Meeting Minutes

- Minutes reviewed by board, Motion to approve by Mr. Kmiec, 2nd'd by Mr. Pickard, minutes approved unanimously

WSD Budget

- Some board members suggested postponing this item until the FY2025 budget is available
- Asst. Town Administrator S. Genao made comments about the WSD budget and the budgeting process in general
- H. Wilson commented that SAB has typically been asked for a recommendation of final language in the Shellfish Dept Budget
- S. Genao was asked for information regarding the budgeting timeline, he noted that Finance Committee meetings would start the week of Jan 18th and subsequent weeks
- C. Merl commented that not all budget items have been brought to SAB in the past
- S. Pickard made motion to wait to discuss budget item until we have more information, 2nd'd by A. Kmiec
- Constable Civetta commented that FY2024 budget was the only one that didn't get to SAB before approval; commented on the new hire being approved in public meetings
- D. Parkington suggests asking for 5 years of past WSD budgets for next meeting
- Board asked S. Genao for more information about the; S. Genao commented that position was requested by the department head, that staffing is in the purview of the administrator, went through the process via finance committee, ¾ time position was presented and approved, and the change to full-time was by BOS
- J. Wallace commented on difference b/t part-time vs full-time benefited position
- B. Morse questioned if the new position was at Town Meeting and why WSD is going forward
- N. Civetta commented that position was budgeted for and approved, commented about

- necessity of position due to the size of Wellfleet's shellfishing industry.
- C. Merl commented that benefits of new position aren't necessarily funded
- S. Pickard restated his motion to "Move FY2025 budget discussion to next meeting", 2nd'd by A. Kmiec, motion passes 7-0

Cultch/Relay

- Board reviewed the comprehensive cultching report
- General questions from the board regarding maps showing permitted cultching areas
- B. Morse commented on need for more cultching on outer bars of the Town Cove
- C. Merl asked about the quality of the cultch
- N. Civetta stated that all cultch is seasoned and aged shell purchased by the department and also some from the shellfish recycling program
- L. Dexter commented about cultching in certain areas of Herring River area
- N. Civetta noted that the WSD is compiling data to compare wild catch amounts per year by area and will make a report on the matter, asked for public suggestions of where cultching is needed
- Board members asked about cultching in certain areas
- N. Civetta noted that cultching could be expanded in areas, but permits would need to be expanded
- Board discussion about quahog relay program
- N. Civetta commented that quahog relay program was presented to SAB and approved by Massachusetts DMF
- Public comments re: SAB revisiting issue of quahog relay
- Board agreed to move cultch/relay discussion to a future meeting and invite J. Mankevetch (Assistant Constable for Propagation)

WSD Job Descriptions

- N. Sirucek questioned role of SAB in this discussion
- D. Parkington commented that SAB should give input about function of WSD
- Assistant TA S. Genao commented that SAB has unique knowledge and that the town benefits from SAB input, that SAB can have input on job descriptions, that labor laws are also a part of the job description negotiations, and that the Select Board ultimately makes the final decisions as the TA works for the BOS
- D. Parkington raised question of long-term benefits of any new position
- S. Genao noted that he's heard concerns about the process, that SAB doesn't need to wait to be asked in order to provide feedback to BOS, noted that the town often needs flexibility to fill positions or department needs, and that budgets are really estimates
- C. Merl commented that positions need to go before town meeting
- S. Genao commented that budget articles are taken up as a whole operating budget, noted the need for flexibility, and believes that everything was approved by BOS
- J. Ahern commented that specific items need to be approved by BOS, raised concerns about clerk position in WSD
- N. Civetta commented that the FY2023 separate warrant article for new hire did not go forward, and that she is allowed to use her budget to pay for extra workers, has not exceeded budget
- H. Wilson asked the asst TA to comment on reserve funds transfers
- S. Genao stated that dept heads can go to the Finance committee and ask for reserve funds

transfers in event of overruns, noted that budget underruns can be used by departments for other items, noted that budgets aren't voted on a line-by-line basis and are estimates that can change to allow for flexibility

- D. Parkington questioned part-time position moving to full-time re: union benefits
- C. Merl commented that he thinks a new hire needs to go to town meeting because it's a new unionized position with benefits
- S. Genao commented that positions can be added mid-year, commented that he recognizes there are disagreements on the process
- J. Duane commented that the board is getting off-track, commented that the Constable is in the best position to know that the Shellfish Department needs
- D. Brunt commented that the new position is currently being advertised, commented that the full-time position was not properly approved
- L. Dexter commented on function of the shellfish department interpreting regulations
- C. Merl commented that WSD budgets did not show new hire
- S. Genao commented that he understands there are concerns, but needs to see more information regarding how things were approved
- B. Morse raised concerns about the reorganization of principal clerk duties, issues with WSD handling shellfish paperwork, commented that the BOS ignored a letter from SAB on this issue
- S. Pickard commented on job descriptions, concerns re: enforcement of regulations, health of wild fishery
- S. Genao commented that concerns about the function or role of town departments can be brought to the Town Administrator

Proposed Regulation Change Form

- N. Sirucek made motion to table this agenda item, 2nd'd by B. Morse, motion passed

SAB Email System Review

- N. Sirucek updated that he has not yet been able to access the SAB email account due to technical issues, can be brought up again by SAB at future meeting
- No future action taken on this item

Possible Future Topics

- WSD FY2025 Budget
- Cons Comms update re: Chipman's Cove
- WSD New Hire

Next meeting date to be either Jan 17th or 18th at 6pm, pending room availability

Meeting adjourned at 9:40PM

1/15/2024

TOWN OF WELLFLEET, MASSACHUSETTS

FISCAL YEAR 2025 OPERATING BUDGET



SHELLFISH DEPARTMENT BUDGET

FISCAL YEAR 2025 OPERATING BUDGET
SHELLFISH DEPARTMENT BUDGET SUMMARY - BY TOWN MEETING APPROPRIATION

DESCRIPTION	BUDGETS			ACTUALS			
	FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL	3 YR AVERAGE
SALARIES (FULL-TIME)	330,517	301,816	245,275	246,794	223,966	227,718	232,826
SALARIES (PART-TIME)	10,160	10,160	35,416	24,512	35,550	20,007	26,690
SALARIES (TEMPORARY)			2,400	1,200	2,400	2,400	2,000
OVERTIME	3,600	3,603	3,603	6,795	2,303	3,359	4,152
SALARY SUB TOTAL	\$ 344,277	\$ 315,579	\$ 286,694	\$ 279,301	\$ 264,219	\$ 253,484	265,668
Propogation Expense	6,000	6,000	6,000	5,935	5,958	1,706	4,533
Shellfish Department Expense	31,860	31,860	28,560	24,302	26,197	22,817	24,439
EXPENSE SUB TOTAL	\$ 37,860	\$ 37,860	\$ 34,560	\$ 30,237	\$ 32,155	\$ 24,523	\$ 28,972
TOTAL OPERATING BUDGET	\$ 382,137	\$ 353,439	\$ 321,254	\$ 309,538	\$ 296,374	\$ 278,007	\$ 294,640

TOWN OF WELLFLEET, MASSACHUSETTS

FISCAL YEAR 2025 OPERATING BUDGET

SHELLFISH DEPARTMENT BUDGET

BUDGET ACCOUNT DETAILS

DRAFT

FISCAL YEAR 2025 OPERATING BUDGET
SHELLFISH DEPARTMENT

Shellfish Salary Expense Detail

	FY 2024 Budgeted		FY 2025 Budgeted			
	Name	FTE	Salary	Name	FTE	Salary
Full-Time Salaries (179-511000)						
Shellfish Constable	Nancy Civetta		98,646	Nancy Civetta		104,811
Asst. Shellfish Constable	John Mankevetch		78,606	John Mankevetch		83,519
Deputy Shellfish Constable	Christopher Manulla		70,364	Christopher Manulla		74,762
Deputy Shellfish Constable	Vacant		42,275	Vacant		55,250
Holiday Pay			8,000	Holiday Pay:		
				John Mankevetch		3,840
				Christopher Manulla		3,437
				Unallocated		723
Longevity			3,925	Longevity:		
				Nancy Civetta		475
				John Mankevetch		1,600
				Christopher Manulla		2,100
Subtotal Full-Time Salaries			301,816			330,517
Part-Time Salaries (179-512000)						
Seasonal Deputy Constable			10,160			10,160
Subtotal Part-Time Salaries			10,160			10,160
Temporary/Seasonal Salaries						
Subtotal Temporary Salaries			-			-
Overtime (179-53000)						
Subtotal Overtime Salaries			3,603			3,600
GRAND TOTAL SALARIES			\$ 315,579			\$ 344,277

DEPARTMENT COMMENTS

FY 24 reported amounts include \$14,016 allocated from supplemental articles.

FISCAL YEAR 2025 OPERATING BUDGET
SHELLFISH DEPARTMENT

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 Shellfish Department Expense Detail

ORG	OBJECT	DESCRIPTION	BUDGETS			ACTUALS			
			FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL	
	520000	PURCHASE OF SERVICES							
	524000	REPAIRS & MAINTENANCE	5,250	5,250	4,750	4,111	5,945	1,557	
179	524000	Repairs & Maintenance	5,250	5,250	4,750	4,111	5,945	1,557	
	527000	RENTALS & LEASES							
	530000	PROFESSIONAL & TECHNICAL	5,000	5,320	5,400	3,708	5,011	5,747	
179	530000	Contract Services	3,450	3,450	3,450	3,396	3,483	4,326	
179	530400	Advertising						209	
179	530700	Printing	1,000	1,200	650	251	1,193	1,212	
179	530800	Seminars/Training	550	670	1,300	61	335		
	534000	COMMUNICATION	2,500	2,600	2,320	1,625	2,147	2,053	
179	534000	Telephone	2,200	2,200	2,200	1,484	1,881	1,978	
179	534500	Postage	300	400	120	141	266	75	
	535000	OPERATIONAL & PROGRAM COSTS							
	540000	SUPPLIES	18,060	18,140	13,300	12,275	12,629	13,033	
179	542000	Office Supplies	600	600	600	416	332	478	
179	543000	Repair/maint. supplies	800	800	800	474	564	1,868	
179	548500	Vehicle Supplies	400	400	200	119	420	115	
179	548000	Gas/Diesel	11,000	12,000	8,700	6,797	7,669	2,940	
179	558000	Other Fees	100	100	1,000	60	88		
179	540800	Other Supplies	2,160	2,120	800	1,850	874	5,053	
179	558200	Uniforms	3,000	2,120	1,200	2,559	2,682	2,579	
	560000	ASSESSMENTS							
	571000	TRAVEL & CONFERENCE	850	350	350	2,266	315	277	
179	571000	Travel	850	350	350	2,266	315	277	
	573000	DUES & MEMBERSHIPS	200	200	440	150	150	150	
179	573000	Dues & Memberships	200	200	440	150	150	150	
	574000	OTHER CHARGES & EXPENSES			2,000	317			
179	585000	Small Equipment			2,000	317			
TOTAL OPERATING BUDGET			\$ 31,860	\$ 31,860	\$ 28,560	\$ 24,302	\$ 26,197	\$ 22,817	

FISCAL YEAR 2025 OPERATING BUDGET

SHELLFISH DEPARTMENT

Shellfish Department Expense Detail

ORG	OBJECT	DESCRIPTION	BUDGETS			ACTUALS		
			FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL
<div style="text-align: center; font-size: 48px; opacity: 0.2; transform: rotate(-15deg);">DRAFT</div>								

DEPARTMENT COMMENTS

FISCAL YEAR 2025 OPERATING BUDGET

SHELLFISH DEPARTMENT

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Shellfish Propagation Expense Detail

ORG	OBJECT	DESCRIPTION	BUDGETS			ACTUALS		
			FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL
	520000	PURCHASE OF SERVICES						
	524000	REPAIRS & MAINTENANCE						
	527000	RENTALS & LEASES						
	530000	PROFESSIONAL & TECHNICAL						
	534000	COMMUNICATION						
	535000	OPERATIONAL & PROGRAM COSTS						
	540000	SUPPLIES	6,000	6,000	6,000	5,935	5,958	1,706
180	544400	<i>Aquaculture Supplies / Culch</i>	6,000	6,000	6,000	5,935	5,958	1,706
	560000	ASSESSMENTS						
	571000	TRAVEL & CONFERENCE						
	573000	DUES & MEMBERSHIPS						
	574000	OTHER CHARGES & EXPENSES						
TOTAL OPERATING BUDGET			\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,935	\$ 5,958	\$ 1,706

DEPARTMENT COMMENTS

FY-23 - Shellfish Dept

WEEK	SALARY CHRIS	VACA CHRIS	HOLIDAY CHRIS	OT CHRIS	EXTRA CHRIS	SALARY JOHN	VACA JOHN	HOLIDAY JOHN	OT JOHN	EXTRA JOHN	SALARY NANCY	VACA NANCY	HOLIDAY NANCY	OT NANCY	EXTRA NANCY	JORDAN	OTHERS	CHERYL
7/19/22	2289	254.3				4525.4	1421	568.25			3073.8					800	800	
8/2/22	2543.3	254.3				2841.3					3700.8					1987.5	1000	
8/16/22	2829.5			286		3027.7			186		3565.6					2000	1160	
8/30/22	2543.3	1526				2841.3		568.25		426	3940.6					2000	930	
9/13/22	3052			508.67		3267.4					3565.6					2112.5	940	
9/27/22	2543.3					2841.3					3565.6					2212.5	970	
10/11/22	2543.3					2841.3					3565.6					737.5	650	
10/25/22	2543.3					3409.5		568.25			4100.4					0	0	
11/8/22	4443.3					2841.2	284.1	284.1		284.1	3565.6					0	0	
11/22/22	3052			508.67		3409.5		568.25			3922.2					0	0	
12/6/22	2543.3					3409.5		568.25			3922.2			356.56		0	0	
12/20/22	2543.3					2841.2	284.1				3565.6					0	0	
1/3/23	3052			508.67		2841.3					3565.6					0	0	256.5
1/17/23	3052			508.67		2841.3					4278.7			713.12		140	657	
1/31/23	2543.3	508.7				3409.5		568.25			3922.2			356.56		230	675	
2/14/23	2543.3	1526				3480.5			639		3565.6				356.6	120	927	
2/28/23	3815			508.67	763	2841.2	1421				3565.6				356.6	160	684	
3/14/23	4323.7	1780				5895.6	2841		213		7131.2	3566			356.6		855	
3/28/23	2543.3					2841.3					3565.6					288		
4/11/23	2543.3	508.7			254.3	2841.3					3565.6					720		
4/25/23	2543.3					3764.7		284.12	639		4100.4			534.84		1774		
5/9/23	2781.8	254.3				3320.7			479		3565.6					1697.5		
5/23/23	2924.8				382	3267.4			426		3565.6					1870		
6/6/23	3052			508.67		3267.4			426		3743.9			178.28		1600		
6/20/23	2924.8				382	3267.4			426		3565.6					1600		
7/3/23	3425.6	254.3			882	3409.5		568.12			4457			891.4		1600		
TOTAL:	75538	6867		3052.02	2933	254.3	85954	8240	4261.7	3862	284.1	100924	6418	3030.76	1070	11850	7100	15524
HEALTH	6896.7					7018.2					15756							
	82434					92972					116680							

1000
DRT →
Duck

Salaries
 75,538.60
 85,953.80
 100,923.90
 \$ 262,415.30

Vacations (included in salary)
 buy-back = 88,157
 3/14/23
 6,967
 8,239.60
 6,418.05
 21,624.68

Holidays (included)
 3852.02
 4261.70
 3030.76
 910,344.48

Extra (included)
 254.30
 294.10
 1070.00
 1,608.40

Overtime
 2432.80
 3862.33
 6,795.13

Part-time help
 11,500
 7,100
 15,524
 34,124

Wormy
 1,000
 1,000
 2,400

FISCAL YEAR 2025 OPERATING BUDGET
SHELLFISH DEPARTMENT BUDGET SUMMARY - ~~BUDGET~~

DESCRIPTION	BUDGETS			ACTUALS			
	FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL	3 YR AVERAGE
SALARIES (FULL-TIME)	330,517	301,816	245,275	246,794	223,966	227,718	232,826
SALARIES (PART-TIME)	10,160	10,160	35,416	24,512	35,550	20,007	26,690
SALARIES (TEMPORARY) <i>begin</i>			2,400	1,200	2,400	2,400	2,000
OVERTIME	3,600	3,603	3,603	6,795	2,303	3,359	4,152
SALARIES SUB TOTAL	\$ 344,277	\$ 315,579	\$ 286,694	\$ 279,301	\$ 264,219	\$ 253,484	265,668
Propogation Expense	6,000	6,000	6,000	5,935	5,958	1,706	4,533
Shellfish Department Expense	31,860	31,860	28,560	24,302	26,197	22,817	24,439
				<i>5306,082</i>			
				<i>24,302</i>			
				<i>26,197</i>			
				<i>22,817</i>			
				<i>24,439</i>			
EXPENSE SUB TOTAL	\$ 37,860	\$ 37,860	\$ 34,560	\$ 30,237	\$ 32,155	\$ 24,523	\$ 28,972
TOTAL OPERATING BUDGET	\$ 382,137	\$ 353,439	\$ 321,254	\$ 309,538	\$ 296,374	\$ 278,007	\$ 294,640

Filter by: Segment 1: 01
Segment 2: 180

Parameters: Fiscal Year: 2024 Start Date: 7/1/2023 end: 6/30/2024

Ledger History - Allocated Trial Balance - Expenditure Ledger

Account Number		Allocated	Debits	Credits	Ending
01-180-5400-544400	AQUACULTURE SUPPLIES	6,000.00	1,548.72	0.00	4,451.28
	1 Account(s) totaling:	6,000.00	1,548.72	0.00	4,451.28

Filter by: Segment 1: 01
Segment 2: 179

Parameters: Fiscal Year: 2024 Start Date: 7/1/2023 end: 6/30/2024

Ledger History - Allocated Trial Balance - Expenditure Ledger

Account Number		Allocated	Debits	Credits	Ending
01-179-5100-511000	S/W FULL TIME	275,875.00	131,462.43	0.00	144,412.57
01-179-5100-512000	S/W PART TIME	10,160.00	14,680.00	160.00	-4,360.00
01-179-5100-513000	S/W OVERTIME	3,603.00	451.76	0.00	3,151.24
01-179-5100-514300	S/W HOLIDAY	8,000.00	4,198.21	0.00	3,801.79
01-179-5100-519000	S/W LONGEVITY	3,925.00	3,925.00	0.00	0.00
01-179-5400-524000	REPAIR/MAINT SERVICES	5,250.00	1,320.68	0.00	3,929.32
01-179-5400-530000	CONTRACT SERVICES	3,450.00	4,128.29	1,871.88	1,193.59
01-179-5400-530700	PRINTING	1,200.00	0.00	0.00	1,200.00
01-179-5400-530800	SEMINARS/TRAINING	670.00	787.76	0.00	-117.76
01-179-5400-534000	TELEPHONE	2,200.00	1,112.98	0.00	1,087.02
01-179-5400-534500	POSTAGE	400.00	86.29	0.00	313.71
01-179-5400-540800	OTHER SUPPLIES	2,120.00	481.54	0.00	1,638.46
01-179-5400-542000	OFFICE SUPPLIES	600.00	354.16	0.00	245.84
01-179-5400-543000	REPAIR/MAINT SUPPLIES	800.00	3,859.87	0.00	-3,059.87
01-179-5400-548000	GASOLINE/DIESEL	12,000.00	2,883.57	0.00	9,116.43
01-179-5400-548500	VEHICLE SUPPLIES	400.00	1,020.00	0.00	-620.00
01-179-5400-558000	OTHER FEES	100.00	0.00	0.00	100.00
01-179-5400-558200	UNIFORM	2,120.00	993.04	0.00	1,126.96
01-179-5400-571000	TRAVEL	350.00	323.50	0.00	26.50
01-179-5400-573000	DUES/MEMBERSHIPS	200.00	0.00	0.00	200.00
01-179-5400-585000	SMALL EQUIPMENT	0.00	297.74	0.00	-297.74
21 Account(s) totaling:		333,423.00	172,366.82	2,031.88	163,088.06



SHELLFISH ADVISORY BOARD
Agenda Action Request
January 18, 2024

NEW BUSINESS

REQUESTED BY:	Brad Morse ~ Vice Chair
DESIRED ACTION:	To Discuss topics that are not reasonable anticipated by the chair less than 48 hours before the meeting.
PROPOSED MOTION:	If a motion is needed for this agenda item one will made at the time of the meeting.
SUMMARY:	
ACTION TAKEN:	Moved By: _____ Seconded By: _____ Condition(s):
VOTED:	Yea _____ Nay _____ Abstain _____

