



## Wellfleet Selectboard

### **Note: Start Time of 6pm**

The Wellfleet Selectboard will hold a public meeting on **Tuesday, February 20, 2024, at 6:00 p.m.** located at the Wellfleet Adult Community Center (ACC), 715 Old King's Highway, Wellfleet, MA 02667. Remote participation will be available by Zoom and telephone as provided below, in compliance with 940 CMR 29.10 and the Town's Remote Participation Policy. If technological problems interrupt remote participation, the meeting may be suspended or ended at the discretion of the Chair in consultation with the Board.

Selectboard meetings are broadcast live on Comcast cable (Wellfleet Government TV Channel 18) and are recorded. Recordings of meetings are available at [wellfleet-ma.gov](http://wellfleet-ma.gov)

*Note: Any individual may record the meeting, but must first notify the Chair, and may not interfere with the meeting to record it. See M.G.L. c. 30A, s. 20(f).*

**Join the meeting hosted in Zoom by using the following link:**

<https://us02web.zoom.us/j/85689604806?pwd=blplVFFBZzViQ0xNWkZKMm9iMVdrdz09>

**By Phone: +1 929 205 6099 and enter Meeting ID: 856 8960 4806 | Passcode: 611877**

**To participate during public comment:**

In person: go to closest available microphone.

Zoom: raise hand to be called on to speak.

Phone: dial \*9 to raise hand to be called on and dial \*6 to unmute once called on.

*All participants must be recognized by the Chair prior to speaking during public comment or at any other time during the meeting. See "Speech and Conduct at Public Meetings" page following Agenda for further information on the law governing public participation.*

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### **I. *Announcements and Public Comments***

**Note: Public comments are limited to no more than three minutes per speaker, and a speaker will be allowed to speak only once.** The Board will not deliberate or vote on any matter raised solely during Announcements & Public Comments.

### **II. *Licenses***

#### **A. Common Victualler Renewals**

- Chequessett Yacht & Country Club

#### **B. Weekday Entertainment**

- Chequessett Yach & Country Club

### **III. *Use of Town Property***

- #### **A. Murro VanMeter, Food truck to operate at Newcomb Hollow Beach for Summer of 2024**

### **IV. *Business***

- #### **A. Opening and closing of Herring River ~ Shellfish Constable; Nancy Civetta**

- B. Update on Route 6/Main Street Project ~ Jay Norton, DPW Director, Mischel Gregory, Mass DOT, & Jill McLaughlin, Stantec
- C. Changing a Yield Sign to Stop Sign at Pole Dike Rd/Coles Neck Rd. ` Chief LaRocco
- D. Town Meeting Warrant ~ Review draft form
- V. ***Budgets***
  - A. Police Department ~ Chief LaRocco
  - B. Fire Department ~ Chief Pauley
  - C. Public Works ~ Jay Norton & Jean Leidenfrost
  - D. Shellfish Department ~ Nancy Civetta
- VI. ***Selectboard Reports***
- VII. ***Topics for Future Discussion***
- VIII. ***Vacancy Report***
- IX. ***Minutes***
  - A. February 6, 2024
- X. ***Adjournment***

## Speech and Conduct at Public Meetings

The SJC's Barron v. Kolenda case decided in March of 2023 held that "civility cannot be required regarding the **content of speech** at a public comment session in a public meeting."

Barron v. Kolenda also held that public bodies may impose restraints on the **conduct of individuals** at a public meeting:

"What can be required is that the public comment session be conducted in an "orderly and peaceable" manner, including designating when public comment shall be allowed in the governmental meeting, the time limits for each person speaking, and rules preventing speakers from disrupting others, and removing those speakers if they do. We have concluded that such time, place, and manner restrictions do not violate either the right to assembly under art. 19 or the right to free speech under art. 16.

In addition to the SJC's instructions in Barron v. Kolenda on a public body's right to require "orderly and peaceable" public comment, the Massachusetts Open Meeting Law contains rules for **conduct** at public meetings. From Mass. General Laws Chapter 30A, s. 20:

- No person shall address a meeting of a public body without permission of the chair, and all persons shall, at the request of the chair, be silent.
- No person shall disrupt the proceedings of a meeting of a public body.
- If, after clear warning from the chair, a person continues to disrupt the proceedings, the chair may order the person to withdraw from the meeting
- If the person does not withdraw, the chair may authorize a constable or other officer to remove the person from the meeting.

### Public comment at Selectboard meetings

The Selectboard does not seek to, and will not regulate the **content** of speech by participants at public comment (with the exception of threats, incitements to violence, or other jeopardy to public safety). However, consistent with the Barron v. Kolenda case, the Chair will enforce the above rules to prevent disruption of meetings and to ensure "orderly and peaceable" public comment. Examples of conduct that disrupts a meeting include:

- Addressing the Board or the public when not recognized by the Chair, whether at the microphone or in the audience.
- Interrupting a speaker recognized by the Chair.
- Interrupting a Board member or Board discussion.
- Continuing to speak when time for comment has expired and the Chair has advised that the speaker is no longer recognized.
- Refusing to cease any of the above or other disruptive conduct when requested by the Chair

The Chair will flag disruptive conduct and issue a verbal warning to the individual engaged in it. If an individual who has received a verbal warning continues to disrupt proceedings (at that time or later in the meeting), the individual will be asked to leave the meeting. If the individual does not leave the meeting, the Chair will authorize his or her removal from the meeting.



## SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

I

### ANNOUNCEMENTS AND PUBLIC COMMENTS

|  |  |
|--|--|
| <b>REQUESTED BY:</b>                           | Wellfleet Selectboard  |
| <b>DESIRED ACTION:</b>                         | Announcements to the board and public  |
| <b>PROPOSED MOTION:</b><br><br><b>SUMMARY:</b> | <b><i>NOTE: Public comments are limited to no more than three minutes per speaker and be allowed to speak once during open comments.</i></b> The Board will not deliberate or vote on any matter raised solely during Announcements & Public Comments. |
| <b>ACTION TAKEN:</b>                           | Moved By: _____ Seconded By: _____<br><br>Condition(s):  |
| <b>VOTED:</b>                                  | Yea _____ Nay _____ Abstain _____  |



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

II

## LICENSE RENEWALS

~ A ~

|  |   |
|--|---|
| <b>REQUESTED BY:</b>                           | <b>Executive Assistant</b>  |
| <b>DESIRED ACTION:</b>                         | <b>To approve the 2024 Common Victualler License Renewals</b>   |
| <b>PROPOSED MOTION:</b><br><br><b>Summary:</b> | <b>I move to renew the Common Victualler licenses for the following business:</b> <ul style="list-style-type: none"><li>• <b>Chequessett Yacht &amp; Country Club</b></li></ul> |
| <b>ACTION TAKEN:</b>                           | Moved By: _____ Seconded By: _____<br>Condition(s):   |
| <b>VOTED:</b>                                  | Yea _____ Nay _____ Abstain _____   |



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

II

## LICENSES

~ B ~

|  |   |
|--|---|
| <b>REQUESTED BY:</b>                           | <b>Executive Assistant ~ Rebekah Eldridge</b>   |
| <b>DESIRED ACTION:</b>                         | <b>To approve the 2024 Weekday Entertainment License Renewals</b>   |
| <b>PROPOSED MOTION:</b><br><br><b>SUMMARY:</b> | <b>I to approve the 2024 Weekday Entertainment License renewals to the following business:</b> <ul style="list-style-type: none"><li>• <b>Chequessett Yach &amp; Country Club</b></li></ul> |
| <b>ACTION TAKEN:</b>                           | Moved By: _____ Seconded By:<br>_____<br><br>Condition(s):  |
| <b>VOTED:</b>                                  | Yea _____ Nay _____ Abstain _____   |



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

III

## USE OF TOWN PROPERTY

~ A ~

|  |  |
|--|--|
| <b>REQUESTED BY:</b>                           | <b>Murro VanMeter ~ Leaside café, LLC – Food truck</b>   |
| <b>DESIRED ACTION:</b>                         | <b>To approve the use of Newcomb Hollow Beach Parking lot for the summer of 2024</b>   |
| <b>PROPOSED MOTION:</b><br><br><b>SUMMARY:</b> | <b>I move to approve the use of Newcomb Hollow Beach Parking Lot in the designated spot provided by the Beach Director, to Murro VanMeter, Leaside Café, LLC for the summer of 2024, for a fee of \$600.</b> |
| <b>ACTION TAKEN:</b>                           | Moved By: _____ Seconded By: _____<br>Condition(s):  |
| <b>VOTED:</b>                                  | Yea _____ Nay _____ Abstain _____  |

APPLICATION FOR PERMIT TO USE TOWN OWNED PROPERTY

TOWN OF WELFLEET  
300 MAIN STREET  
WELFLEET, MA 02667

Morro VanMeter  
Leeside Cafe LLC

Applicant \_\_\_\_\_

Affiliation or Group \_\_\_\_\_

Telephone Number 5082404999 \_\_\_\_\_

Mailing Address PO Box 715 - 02667 \_\_\_\_\_

Email address morroe@hotmail.com \_\_\_\_\_

Town Property to be used (include specific area) 1175 Gross Hill Rd. Newcomb Hollow  
beach parking lot. Designated vendor space.

Date(s) and hours of use: May 1<sup>st</sup> 2024 - October 1<sup>st</sup> 2024 \_\_\_\_\_

Describe activity including purpose, number of persons involved, equipment to be used, parking arrangements, food/beverage service, etc. Also, please indicate if fees will be charged by applicant.

Food truck, operate in same manner as last 8 years.

Describe any Town services requested (police details, DPW assistance, etc.)

None.

NOTE TO APPLICANTS: All applications must be accompanied by a non-refundable \$50.00 processing fee. Applications must be received at least 30 days prior to the first event date to ensure that all reviews can be completed prior to the event. This application is only for permission to use Town property. Any additional licenses, such as food service permit, etc., may be required and it is the applicant's responsibility to secure the same.

Action by the Board of Selectmen:

\_\_\_\_\_ Approved as submitted

\_\_\_\_\_ Approved with the following condition(s): \_\_\_\_\_

\_\_\_\_\_ Disapproved for following reason(s): \_\_\_\_\_

Date: \_\_\_\_\_

Processing Fee: \$50.00 \_\_\_\_\_

Fee: \_\_\_\_\_

(over)



**APPLICANT IS RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND INSPECTIONS**

|                                   |                                |
|-----------------------------------|--------------------------------|
| <b>Health/Conservation Agent:</b> | <b>Inspector of Buildings:</b> |
| Comments/Conditions:              | N/A<br>Comments/Conditions:    |
| Permits/Inspections needed:       | Permits/Inspections needed:    |

|  |  |
|--|--|
| <b>Police Department:</b>                  | <b>Fire Department:</b>                  |
| ok - Kevin LaRocco<br>Comments/Conditions: | ok - Rich Pauley<br>Comments/Conditions: |

|   |   |
|---|---|
| <b>DPW:</b>                             | <b>Community Services Director:</b>         |
| ok - Jay Newton<br>Comments/Conditions: | ok - Suzanne Thomas<br>Comments/Conditions: |

|                             |                             |
|-----------------------------|-----------------------------|
| <b>Harbormaster:</b>        | <b>Shellfish:</b>           |
| N/A<br>Comments/Conditions: | N/A<br>Comments/Conditions: |

|                             |                              |
|-----------------------------|------------------------------|
| <b>Recreation:</b>          | <b>Town Administrator:</b>   |
| N/A<br>Comments/Conditions: | ok —<br>Comments/Conditions: |



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

IV

## BUSINESS

~ A ~

|  |  |
|--|--|
| <b>REQUESTED BY:</b>                           | <b>Nancy Civetta ~ Shellfish Constable</b>   |
| <b>DESIRED ACTION:</b>                         | <b>To approve the opening and closing of the Herring River</b>   |
| <b>PROPOSED MOTION:</b><br><br><b>SUMMARY:</b> | <b>I move to open the Herring River as of Sunrise on Friday, March 15, 2024, or when the town receives written approval from the Mass. Division of Marine Fisheries that it meets water quality standards for the safe harvest of shellfish and can be opened, and to close it at sunset Saturday August 31, 2024, or as otherwise directed by the Mass. Division of Marine Fisheries.</b> |
| <b>Project</b>                                 | Moved By: _____ Seconded By: _____<br><br>Condition(s):  |
| <b>VOTED:</b>                                  | Yea _____ Nay _____ Abstain _____  |



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

IV

## BUSINESS

~ B ~

|                         |  |
|-------------------------|--|
| <b>REQUESTED BY:</b>    | <b>Jay Norton, Director; Mischel Gregory, Mass DOT; &amp; Jill McLaughlin, Stantec</b> |
| <b>DESIRED ACTION:</b>  | <b>To update the board on the Route 6/Main Street Road project</b>                     |
| <b>PROPOSED MOTION:</b> | <b>No motion or vote is needed for this agenda item.</b>                               |
| <b>SUMMARY:</b>         |  |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):                                    |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____  |



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

IV

## BUSINESS

~ C ~

|                         |   |
|-------------------------|---|
| <b>REQUESTED BY:</b>    | <b>Keving LaRocco ~ Police Chief</b>  |
| <b>DESIRED ACTION:</b>  | <b>To approve changing a yield sign at Pole Dike Road/Coles Neck Road to a Stop sign.</b>   |
| <b>PROPOSED MOTION:</b> | <b>I move to approve that the yield sign at Pole Dike Road and Coles Neck Road be changed to a stop sign as requested by Chief LaRocco.</b> |
| <b>SUMMARY:</b>         |   |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):   |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____   |



Kevin M. LaRocco  
Chief of Police

## Wellfleet Police Department

36 Gross Hill Road ° Wellfleet MA 02667  
Phone 508-349-3702  
Fax 508-349-7683



Michael P. Turner  
Lieutenant

January 22, 2024

To: Wellfleet Select Board  
From: Chief Kevin M. LaRocco

Subject: Changing Yield Sign to Stop sign: Pole Dike Road/Coles Neck Rd

In November 2023, I received a phone call and a follow-up email from a concerned citizen advocating for a modification at the intersection of Pole Dike Road and Coles Neck Road. The proposal suggests replacing the existing yield sign on Pole Dike Road with a stop sign to enhance safety. Despite the absence of concrete data indicating a history of accidents at this intersection, the change is seen as a proactive measure to provide clear instructions for drivers entering from the town. The intention is to ensure that motorists approaching from the town must come to a complete stop and carefully observe vehicles traveling down Coles Neck. Following discussions with the Department of Public Works, it is believed that making this adjustment could contribute positively to the safety of the intersection.

Please see attached emails.

Respectfully submitted for your information and consideration.

A handwritten signature in blue ink that reads "Kevin M. LaRocco".

Kevin M. LaRocco  
Chief of Police

Cc: Jay Norton

*Proudly Serving and Protecting our community*

## Kevin LaRocco

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**From:** Denice Lapierre <c...im>  
**Sent:** Thursday, November 30, 2023 1:59 PM  
**To:** Kevin LaRocco  
**Subject:** Intersection of Pole Dike and Coles Neck Rd.

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CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

---

Hello,

I would like to put in a formal request to have the current YIELD sign changed to a STOP sign where Coles Neck and Pole Dike Rds intersect. I have lived next to this intersection for 25 years and have nearly been killed by drivers blowing through that yield sign numerous times. The last few years with the increase in year round people that frequent the dump and the extremely high number of bicyclists that cross through there I feel it is time for the sign to reflect what would be required for a driver to safely cross between the two roads. I personally come to a complete stop there every time naturally because I am aware of all the potential traffic, pedestrians, cyclists and horses that are coming from multiple directions. I do not think this would inconvenience anyone but would give clear direction to those coming from town that they must stop and observe. Currently I am not sure if the sign is unseen or not understood. Either way it is a major safety issue. A stop sign is VERY clear and overall people do a better job obeying the law when it is clear. I appreciate your willingness to look into this and look forward to hearing back. Thanks!

Denice Lapierre  
55 Whitetail Lane

--

Denice Lapierre



## SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

IV

### BUSINESS

~ D ~

|                         |  |
|-------------------------|--|
| <b>REQUESTED BY:</b>    | Selectboard  |
| <b>DESIRED ACTION:</b>  | To review and amend draft annual town meeting warrant                |
| <b>PROPOSED MOTION:</b> | If motions are needed, they will be made at the time of the meeting. |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):                  |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____                                    |



**ANNUAL TOWN MEETING**

**Monday April   , 2024**

**6:00 PM**

**at**

**Wellfleet Elementary School**

**100 Lawrence Road, Wellfleet, MA**

**&**

**ANNUAL TOWN ELECTION**

**Monday April 29, 2024**

**at**

**12:00 Noon to 7:00 PM**

**Wellfleet Senior Center**

**715 Old King's Highway**

**Draft - Rev. 1**



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|   |  |                              |  |
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## 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 ceiling 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.

## TOWN MEETING PROCEDURES

A quorum of 6% of the Town's registered voters must be present 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. Non-voters 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 and others recognized to address Town Meeting may only speak twice to any motion or amendment unless authorized by the Moderator (Charter: Sect. 2-7-8).

All motions or 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).

The order of consideration of the Articles as printed in the Warrant may be changed only by a 2/3 majority vote (Charter: Sect. 2-7-4).

A motion for indefinite postponement, if passed, ends any action on the motion currently being debated. It may only be made after a voter has been recognized and may not come at the end of a speaker's remarks. It is fully debatable to the same extent as the main motion under consideration.

A motion to end debate (known as a "motion for the previous question") may only be made by a voter who has been recognized. Anonymous calls from voters to "call the question" are out of order and will be ignored by the Moderator. A motion to end debate requires a separate 2/3 majority vote, so it may be more efficient to hear from one or two more speakers and then proceed to a vote on the main motion itself.

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 (Charter: Sect. 2-7-9). It is debatable to the same extent as the motion it seeks to reconsider and requires

a majority vote. A motion to reconsider will only be allowed if there is new information that was not available at the time of the original debate. A motion to reconsider will be ruled out of order if, in the judgment of the Moderator, it is simply an attempt at “another bite at the apple.”

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

|   |   |
|---|---|
| Zoning bylaws                               | 2/3 majority (with some statutory exceptions)                                     |
| Zoning bylaws subject to Housing Choice Act | majority  |
| To authorize borrowing or incur debt        | 2/3 majority  |
| To transfer or sell Town land               | 2/3 majority  |
| To approve proposed Charter amendments      | 2/3 majority  |
| To pay unpaid bills of a prior fiscal year  | 4/5 majority at an Annual Town Meeting<br>9/10 majority at a Special Town meeting |

**FINANCE COMMITTEE STATEMENT**

XXX

Respectfully submitted; Kathy Granlund, Chair

Jenn Rhodes, Vice Chair; Fred Magee; Stephen Polowczyk; Jeff Tash; Bob Wallace;  
Moe Barocas; Ira Wood

**ANNUAL TOWN MEETING WARRANT**

\_\_\_\_ day, April \_\_, 2024

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 \_\_\_<sup>nd</sup> day of April 2024, at six o'clock in the evening, then and there to vote upon the following Articles:

**SECTION I: BUDGET ARTICLES**

**ARTICLE NO. 1 – FY2025 OPERATING BUDGET:**

To see if the Town will vote to act on the operating budget, including recommendations and reports of the Select Board, Finance Committee and other Town Officials, and to see if the Town will vote to raise and appropriate or transfer from receipts reserved and other available funds and accounts, the sum of \$31,558,701;

| Budget Division          | Lines   | FY 2024           | FY 2025           | % Change     |
|--------------------------|---------|-------------------|-------------------|--------------|
| General Government       | 1 - 24  | 3,082,183         | 3,268,572         | 6.05%        |
| Public Safety            | 25 - 31 | 5,685,330         | 6,005,619         | 5.63%        |
| Public Works             | 36 - 43 | 2,623,645         | 2,698,742         | 2.86%        |
| Shellfish Department     | 44 - 45 | 353,439           | 382,137           | 8.12%        |
| Community Services       | 46 - 57 | 2,562,881         | 2,836,897         | 10.69%       |
| Unallocated Expenditures | 58 - 62 | 4,528,994         | 4,747,914         | 4.83%        |
| Debt Service             | 63 - 66 | 3,497,572         | 3,676,679         | 5.04%        |
| <b>Subtotal</b>          |         | <b>22,334,044</b> | <b>23,613,559</b> | <b>5.73%</b> |
| Educational Services     | 32 - 35 | 6,807,758         | 7,945,142         | 16.71%       |
| <b>Total Budget</b>      |         | <b>29,141,802</b> | <b>31,558,701</b> | <b>8.29%</b> |

or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** This article funds the operating budget for several Town departments for FY2025. It provides funding for the operational budgets for the Cape Cod Technical Regional High School, Wellfleet Elementary School, Nauset Regional School District, and the Town of Wellfleet municipal operations for the period of July 1, 2024, through June 30, 2025. Details of the budget can be viewed in Appendix A.

**ARTICLE NO. 2 – PRIOR YEAR INVOICES:**

To see what sum the Town will vote to transfer from available funds for the purpose of paying prior year unpaid bills listed below:

| Vendor | Source | Line-item | Amount |
|--------|--------|-----------|--------|
|        |        |           |        |



|    |                    |     |     |                |
|----|--------------------|-----|-----|----------------|
| a. | XXX                | DPW | 420 | \$xx.00        |
|    | <b>Grand-total</b> |     |     | <b>\$00.00</b> |

or to do or act on anything thereon.

(Requested by the Selectboard)

**Four-fifths Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** Invoices received after the close of the fiscal year for services rendered or goods received prior to July 1 are considered prior year bills. Per MGL Chapter 44 Section 64, prior year bills to be paid from the Town’s general operating fund may only be paid by a vote of Town Meeting.

**ARTICLE NO. 3 – FY 2024 BUDGETARY TRANSFERS:**

To see if the Town will vote to transfer from available funds and/or authorize the transfer from various line items within FY 2024 appropriations such sums of money necessary to supplement the operating budgets of the various Town Departments as follows:

|    | <b>From (Decrease)</b> | <b>Line Item</b> | <b>To (Increase)</b> | <b>Line Item</b> | <b>Amount</b>   |
|----|------------------------|------------------|----------------------|------------------|-----------------|
| a. | XXX                    | 124              | XXX                  | 124              | \$ 00.00        |
|    |                        |                  |                      |                  |                 |
|    | <b>Grand-Total</b>     |                  |                      |                  | <b>\$ 00.00</b> |

or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes- 0, No – 0, Abstain – 0.**

**Recommend Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** This article is seeking permission to transfer funding within the FY 2024 operating budget ending June 30, 2024. We have a few shortfalls in various departmental budgets that will be remedied by transferring monies from those areas within the budget that have surpluses.

**ARTICLE NO. 4 – FY 2025 CAPITAL BUDGET:**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$2,503,000 to fund the Fiscal Year 2025 Capital Budget for the purposes, and from the sources, as listed below,

| Line     | Function/Department                                | Amount  | Funding Source          |
|----------|--|---------|-------------------------|
| <b>1</b> | <b>Administration &amp; Finance Departments</b>    |         |                         |
| a        | Town Hall Repair & Maintenance Program             | 100,000 | Free Cash               |
| b        | IT Network Replacement Program                     | 30,000  | Tax Levy                |
| c        | IT PC & Component Replacement Program              | 40,000  | Tax Levy                |
| d        | Maurices Campground Site Development               | 225,000 | Tax Levy                |
| e        | Wastewater Planning, permitting, testing           | 250,000 | Free Cash               |
|          |  |         |                         |
| <b>2</b> | <b>Police &amp; Dispatch Departments</b>           |         |                         |
| a        | Police Station Repair & Maintenance Program        | 50,000  | Free Cash               |
| b        | Police Department Fleet Replacement Program        | 132,000 | Tax Levy                |
| c        | Police Department Equipment Replacement Program    | 28,000  | Tax Levy                |
| d        | Dispatch Equipment Replacement Program             | 5,000   | Tax Levy                |
|          |  |         |                         |
| <b>3</b> | <b>Fire Department</b>                             |         |                         |
| a        | Fire Station Repair & Maintenance Program          | 50,000  | Free Cash               |
| b        | Fire Department HVAC Upgrade                       | 350,000 | Free Cash               |
| c        | Ambulance 98 Replacement (additional)              | 33,500  | Reappropriated Articles |
| d        | Fire Department Fleet Replacement Program          | 33,000  | Tax Levy                |
| e        | Medical/Rescue Equipment Replacement Program       | 35,500  | Ambulance Fund          |
| f        | Fire Suppression Equipment Replacement Program     | 29,000  | Ambulance Fund          |
| g        | Radio/Communication Equipment Replacement Program  | 19,000  | Ambulance Fund          |
| h        | Power Lift Stretchers for ambulances               | 80,000  | Ambulance Fund          |
|          |  |         |                         |
| <b>4</b> | <b>Public Works Department</b>                     |         |                         |
| a        | Public Works Facility Repair & Maintenance Program | 50,000  | Free Cash               |
| b        | Construct Equipment Shed – Transfer Station        | 60,000  | Free Cash               |
| c        | Beach Restroom Planning                            | 200,000 | Free Cash               |
| d        | Public Works Fleet Replacement Program             | 150,000 | Tax Levy                |
| e        | Replace 1979 Tractor                               | 35,000  | Free Cash               |
| f        | Public Works Equipment Replacement Program         | 35,000  | Tax Levy                |
| g        | Transfer Station Equipment Replacement Program     | 22,000  | Tax Levy                |
|          |  |         |                         |
| <b>5</b> | <b>Shellfish Department</b>                        |         |                         |
| a        | Shellfish Department Fleet Replacement Program     | 32,000  | Shellfish Fund          |

|           |  |                  |                   |
|-----------|--|------------------|-------------------|
| b         | Equipment/engine Replacement Program           | 25,000           | Tax Levy          |
|           |  |                  |                   |
| <b>6</b>  | <b>Council On Aging</b>                        |                  |                   |
| a         | Senior Center Repair & Maintenance Program     | 50,000           | Free Cash         |
| b         | Council on Aging Fleet Replacement Program     | 9,000            | Tax Levy          |
| c         | Equipment Replacement Program                  | 3,500            | Tax Levy          |
|           |  |                  |                   |
| <b>7</b>  | <b>Beach Department</b>                        |                  |                   |
| a         | Beach Department Fleet Replacement Program     | 11,500           | Beach Fund        |
| b         | Beach Equipment Replacement Program            | 7,500            | Beach Fund        |
|           |  |                  |                   |
| <b>8</b>  | <b>Recreation Department</b>                   |                  |                   |
| a         | Court Resurfacing Repair & Maintenance Program | 25,000           | Free Cash         |
| b         | Bakers Field Repair & Maintenance Program      | 10,000           | Free Cash         |
| c         | Transportation Van                             | 59,000           | Free Cash         |
| d         | Recreation Equipment Replacement Program       | 9,000            | Tax Levy          |
|           |  |                  |                   |
| <b>9</b>  | <b>Library Department</b>                      |                  |                   |
| a         | Library Repair & Maintenance Program           | 25,000           | Free Cash         |
| b         | Furniture & Shelving Replacement Program       | 5,000            | Tax Levy          |
|           |  |                  |                   |
| <b>10</b> | <b>School Department</b>                       |                  |                   |
| a         | Elementary School Repair & Maintenance Program | 75,000           | Free Cash         |
| b         | Equipment/furnishings Replacement Program      | 15,500           | Tax Levy          |
|           |  |                  |                   |
| <b>11</b> | <b>Marina Enterprise Fund</b>                  |                  |                   |
| a         | Boat Engine Replacement Program                | 22,000           | Retained Earnings |
| b         | Equipment/Trailer Replacement Program          | 3,500            | Retained Earnings |
|           |  |                  |                   |
| <b>12</b> | <b>Water Enterprise Fund</b>                   |                  |                   |
| a         | Water Tank Maintenance                         | 29,000           | Retained Earnings |
| b         | Treatment Facilities Maintenance & Upgrades    | 44,500           | Retained Earnings |
|           |  |                  |                   |
|           | <b>Total Capital Budget Appropriations</b>     | <b>2,503,000</b> |                   |

| <b>SUMMARY OF FUNDING SOURCES</b> |           |
|-----------------------------------|-----------|
| Free Cash                         | 1,459,000 |
| Ambulance Fund                    | 163,500   |
| Shellfish Fund                    | 32,000    |
| Beach Fund                        | 19,000    |
| Reappropriated Articles           | 33,500    |

|  |                  |
|--|------------------|
| Marina Enterprise Fund Retained Earnings | 25,500           |
| Water Enterprise Fund Retained Earnings  | 73,500           |
| Tax Levy                                 | 697,000          |
| <b>Total Funding</b>                     | <b>2,503,000</b> |

or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** This article represents the Town’s proposed capital spending plan for FY 2025.

**ARTICLE NO. 5 – FY2025 MARINA ENTERPRISE FUND:**

To see what sums of money the Town will vote to appropriate, raise, or transfer from available funds, for the Marina Enterprise Fund operating budget for fiscal year 2025,

| <u>Budget Element</u>                    | <u>FY 2024</u> | <u>FY 2025</u> |
|--|----------------|----------------|
| <b>Amounts Appropriated:</b>             |                |                |
| Salaries & Wages                         | 259,125        | 284,003        |
| Expenses                                 | 271,375        | 260,625        |
| Debt Service                             | <u>110,500</u> | <u>339,939</u> |
| Total Appropriations                     | 641,000        | 884,567        |
| <b>Funding Sources:</b>                  |                |                |
| Marina Revenue                           | 641,000        | 731,265        |
| Marina Enterprise Fund Retained Earnings |                | 136,302        |
| Other Available Funds                    | <u>-</u>       | <u>17,000</u>  |
| Total Funding Sources                    | 641,000        | 884,567        |

or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** In accordance with Massachusetts General Laws receipts from Marina Department related activities are used to directly offset Marina related expenditures. Voting a spending amount for the Marina Operations allows all receipts and related expenditures to be recorded in one fund. A detail of the budget can be viewed in Appendix A.

**ARTICLE NO. 6 – FY2025 WATER ENTERPRISE FUND:**

To see what sums of money the Town will vote to appropriate, raise, or transfer from available funds, for the Water Enterprise Fund operating budget for fiscal year 2025,

| <u>Budget Element</u>           | <u>FY 2024 *</u> | <u>FY 2025</u> |
|---------------------------------|------------------|----------------|
| <b>Amounts Appropriated:</b>    |                  |                |
| Salaries & Wages                | 150,582          | 159,000        |
| Expenses                        | 228,125          | 233,278        |
| Debt Service                    | <u>205,566</u>   | <u>106,212</u> |
| Total Appropriations            | 584,273          | 498,490        |
| <b>Funding Sources:</b>         |                  |                |
| Water Revenue                   | 179,000          | 200,000        |
| General Fund Subsidy (Tax Levy) | <u>405,273</u>   | <u>298,490</u> |
| Total Funding Sources           | 584,273          | 498,490        |

*\*FY 2024 includes the effect of the \$145,000 Proposition 2 ½ override passed for Wastewater/Water Superintendent.*

or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** In accordance with Massachusetts General Laws receipts from Water Department related activities are used to directly offset Water related expenditures. Voting a spending amount for the Water Operations allows all receipts and related expenditures to be recorded in one fund.

**ARTICLE NO. 7 – AUTHORIZE LEASE PURCHASE OF AMBULANCE:**

To see if the Town will authorize, under General Laws Chapter 44, Section 21C, upon the recommendation of the Select Board, a lease purchase financing agreement for the acquisition of an

ambulance for the Fire Department for a term of up to the useful life of said equipment, and to fund the first year of said lease, appropriate and transfer from the Ambulance Fund the sum of \$125,000,

or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** This article will authorize the lease payments per the ambulance replacement program (Ambulance 99 purchase/replacement) to be funded through the Ambulance Receipts fund for the first year of a five-year lease/purchase agreement.

**ARTICLE NO. 8 – AUTHORIZE BORROWING FOR DREDGING:**

To see if the Town will vote to raise and appropriate or borrow the sum of \$4,500,000, or any other sum, for the purpose of funding the dredging of Wellfleet Harbor, including all expenses incidental and related thereto; provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59, Section 21C (Proposition 2 ½ so called) amounts required to pay the principal and interest of the borrowing approved by such vote.

or to do or act on anything thereon.

(Requested by the Selectboard)

**2/3<sup>rd</sup> Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY: XX**

**ARTICLE NO. 9 – TRANSFER TO STABILIZATION FUND:**

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$\_\_\_\_,000.00, or any other sum for the purpose of contributing to the Stabilization Fund or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** The purpose of this article is to transfer funds from Free Cash into the Stabilization Fund.

**SECTION II: ADDITIONAL FINANCIAL ARTICLES**

**ARTICLE NO. 10 – FINANCE DIRECTOR - NEW STAFF:**

To see if the Town will vote to raise and appropriate and/or transfer from any available source of funds the sum of \$ \_\_\_,000, or any other sum for the purpose of funding a Finance Director; provided, however that no sums shall be expended hereunder unless and until the Town has voted to assess an additional \$ \_\_\_,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 on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** This article is intended to fund the cost of adding an appropriately educated, experienced, and qualified and credentialed Finance Director including salary and benefits. Funding is subject to the approval of a Proposition 2 ½ override

**ARTICLE NO. 11 – OUTER CAPE OPIOID REMEDIATION WORK GROUP :**

To see if the Town will vote to raise and appropriate and/or transfer from the opioid special purpose fund the sum of \$ \_\_\_,000, or any other sum for the purpose of contributing to the Outer Cape Opioid Remediation Work Group (Outer Cape Wellness Collaborative) or to do or act on anything thereon.

(Requested by the Selectboard)

**2/3<sup>rd</sup> Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend: Yes – 0, No – 0, Abstain – 0.**

Finance Committee: Yes – 0, No – 0, Abstain – 0.

**SUMMARY:** XXX

**ARTICLE NO. 12 – SENIOR WORK-OFF ABATEMENT PROGRAM:**

To see if the Town will vote to amend its prior acceptance of G.L. Chapter 59, Section 5K, as accepted under Article 30 of the 2004 Annual (or Special?) Town Meeting, for the purpose of increasing the maximum real estate tax reduction allowed under the senior work-off abatement program up to \$2,000 in a given tax year, and further to authorize the Select Board to amend its rules and regulations for this program to be consistent with this vote, or to take any action related thereto.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0. (Recuse)**

**Recommend Yes – 0, No – 0, Abstain – 0. (Recuse)**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY:** On October 4<sup>th</sup>, 2023, Governor Maura Healey signed into law H.4104, better known as the “Tax Relief” bill.

Three sections within this bill affect assessors:

1. Section 2: Amends MGL Chapter 59, Section 5K by increasing the amount a person in a senior tax work-off program can earn each calendar year from \$1,500 to \$2,000.

“SECTION 2. Section 5K of chapter 59 of the General Laws, as so appearing, is hereby amended by striking out, in lines 14 and 39, the figure “\$1,500” and inserting in place thereof, in each instance, the following figure:- \$2,000.”

In 2004, Town Meeting voted to explicitly allow a reduction in real estate taxes up to \$750, this article would allow for a higher reduction of \$2,000 as allowed in the Tax Relief bill.

**ARTICLE NO. 13 – SHELLFISH REVOLVING FUND SPENDING LIMIT**

**(Consent Calendar):**

To see if the Town will vote to establish a spending limit for FY2025 of \$60,000.00 for the Shellfish Revolving Fund established pursuant to MGL Chapter 44, Section 53E1/2, or to do or act on anything thereto.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**



**Insert Yes – 0, No – 0, Abstain – 0. (Recuse)**

**Recommend Yes – 0, No – 0, Abstain – 0. (Recuse)**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**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.

**SECTION III: COMMUNITY PRESERVATION ARTICLES**

**ARTICLE NO. 14 – 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 for the Fiscal Year 2025 and to see if the Town will:

- a) Vote to set aside from the Community Preservation Fund estimated annual revenues for later spending the sum of \$ \_\_, \_\_.00 for open space, the sum of \$ \_\_, \_\_.00 for historic preservation, the sum of \$ \_\_, \_\_.00 for community housing, and the sum of \$ \_\_, \_\_.00 to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2025, pursuant to G.L. c. 44B, Section 6;
- b) Vote to appropriate from the Community Preservation Fund estimated annual revenues the sum of \$ \_\_,000.00 to fund a portion of the annual debt service obligations for the purchase of Maurice’s Campground, a previously approved by Town Meeting; and
- c) Vote to set aside the sum of \$ \_\_, \_\_.00 to be placed in the 2025 Budgeted Reserve for general Community Preservation Act purposes, or to do or act on anything thereto.

(Requested by the Community Preservation Committee)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**Community Preservation Committee: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY: XXX**

**ARTICLE NO. 15 – COMMUNITY PRESERVATION – XXX:**

To see if the Town will vote, pursuant to MGL c.44B, to appropriate from the Community Preservation Fund Fiscal Year 2025 Projected Surcharge revenues a sum of \$ \_\_, \_\_.00 and from the Undesignated Fund Balance a sum of \$ \_\_, \_\_.00 for a total sum of \$ \_\_, \_\_.00 to contribute to the cost of, and thereby support, XXX. 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)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0.**

**Recommend Yes – 0, No – 0, Abstain – 0.**

**Finance Committee: Yes – 0, No – 0, Abstain – 0.**

**Community Preservation Committee: Yes – 0, No – 0, Abstain – 0.**

**Housing Authority: Recommends 0-0**

**Local Housing Partnership: Yes – 0, No – 0, Abstain – 0.**

**SUMMARY: XXXX**

**SECTION IV: UNCLASSIFIED ARTICLES**

**ARTICLE NO. 16 – TO CONVEY A LICENSE AT OLD CHEQUESSETT NECK ROAD TO THE UNITED STATES OF AMERICA FOR ACCESS TO CONSTRUCT AND MAINTAIN A HERRING RIVER RESTORATION PROJECT WATER CONTROL STRUCTURE:**

To see if the Town will authorize the Selectboard to convey a license, or a series of licenses, of indefinite term, but at least 99 years, to the United States of America (Cape Cod National Seashore) for the purpose of installing, constructing, operating, maintaining and repairing an access road, for vehicular and pedestrian traffic, from the travelled portion of Old Chequessett Neck Road to property of the United States of America, on a portion of Old Chequessett Neck Road and on property of Wellfleet Conservation Trust, all as shown on a plan entitled “Easement License Plan Herring River Restoration Project Mill Creek Water Control Structure Access Road Wellfleet, MA,” dated October 2, 2023, prepared by Outermost Land Survey, Inc., a copy of which is on file with the Town Clerk, as said plan may be amended, on such terms and conditions as the Selectboard deems to be in the best interests of the Town, and to execute any and all documents and instruments necessary or convenient to carry out the purposes of this article, or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0. (Recuse)**

**Recommend Yes – 0, No – 0, Abstain – 0. (Recuse)**

**SUMMARY:** The Town and Cape Cod National Seashore are undertaking the Herring River Restoration Project to restore tidal flow and revive the extensive ecological and economic benefits provided by a healthy estuary. In connection with the Project, the National Seashore intends to construct and operate a water control structure on its land near or adjacent to 575 Old Chequessett Neck Road. To access that water control structure, an easement right was needed over a portion of 575 Old Chequessett Neck Road and the Town has secured such easement from the Conservation Trust. This article would authorize the Town to provide a license to the National Seashore for access over the easement to construct and maintain the roadway and the Mill Creek Control Structure.

**ARTICLE NO. 17 – STRETCH ENERGY CODE - CORRECTION:**

REQUEST ARTICLE BE PREPARED BY COUNSEL – CMR Correction

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0. (Recuse)**

**Recommend Yes – 0, No – 0, Abstain – 0. (Recuse)**

**SUMMARY: XX**

**SECTION V: CHARTER, BYLAWS, INITIATIVE PETITIONS**

**ARTICLE NO. 18 – CHARTER AMENDMENTS:**

RESERVE FOR CHARTER AMENDMENTS

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

Insert Yes – 0, No – 0, Abstain – 0. (Recuse)  
Recommend Yes – 0, No – 0, Abstain – 0. (Recuse)

**SUMMARY: XX**

**ARTICLE NO. 19 – WASTEWATER COMMISSIONERS / REGULATIONS / ETC.:**

RESERVE FOR WASTEWATER OPERATION & MAINTENANCE ARTICLE(s)

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

Insert Yes – 0, No – 0, Abstain – 0. (Recuse)  
Recommend Yes – 0, No – 0, Abstain – 0. (Recuse)

**SUMMARY: XX**

**ARTICLE NO. 20 – PETITIONED ARTICLE – TOWN OF WELLFLEET SCHOLARSHIP PROGRAM:**

To see if the Town will vote to adopt the following resolution:

WHEREAS, to address the very high cost of college and the fact that many Wellfleet families have a very difficult time paying for a 4-year degree program for their children;

WHEREAS, we find this an inequity that should be addressed.

NOW, THEREFORE, the Town Meeting votes to establish a Town of Wellfleet Scholarship Program with the following requirements:

- 1) To be eligible a student must be a Nauset High School graduate whose parent(s) live in Wellfleet;
- 2) Applicants must demonstrate a financial need by submitting a completed FAFSA form and provide data for all 529 plans that the applicant is eligible for;
- 3) Applicants must be either applying to or enrolled in a 4-year bachelor's degree program;
- 4) Applicants may renew their scholarship annually if they maintain good grades;
- 5) Applicants must be attending an accredited, not-for-profit college;
- 6) All scholarship payments will be made directly to the colleges;
- 7) The scholarship program will be administered by the Cape Cod Foundation and the Cape Cod Association, which last year provided more than \$54,000 in scholarships to eight (8) Wellfleet families, and more than \$1 million in scholarships to Cape Cod families.

And to raise and appropriate \$100,000 for this scholarship program or take any other action related thereto.  
(Citizens Petition)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 5, No – 0, Abstain – 0.**

**Recommend Yes – 1, No – 3, Abstain – 0. (1 Recuse)**

**Finance Committee: Reserve recommendation to Town Meeting**

**SUMMARY:**

**ARTICLE NO. 21 – HOME RULE PETITION - PESTICIDE REDUCTION**

To see if the Town will vote to authorize and direct the Select Board to petition the Great and General Court of the Commonwealth of Massachusetts for special legislation, authorizing the Town to adopt a Pesticide Reduction Bylaw (the bylaw), the text of which is set forth below, and to authorize the General Court, with the approval of the Select Board, to make changes of form to the text thereto as may be necessary or advisable in order to accomplish the intent and public purpose of this legislation in order to secure passage; and vote to adopt the bylaw as follows:

**CHAPTER PESTICIDE REDUCTION BYLAW**

**§1. Purpose.**

The purpose of this bylaw is to reduce toxic pesticide use in and on public and private property in the Town of Wellfleet in order to promote a healthy environment and to protect the public from the hazards of pesticides, and for implementation of sustainable land and building management practices on all public and private property.

**§2. Findings.**

A. Scientific studies associate exposure to pesticides with asthma, cancer, developmental and learning disabilities, nerve and immune system damage, liver or kidney damage, reproductive impairment, birth defects, and disruption of the endocrine system.

B. Infants, children, pregnant women, the elderly, and people with compromised immune systems and chemical sensitivities are especially vulnerable to pesticide effects and exposure.

C. Pesticides are harmful to pets and wildlife, including threatened and endangered species, soil microbiology, plants, and natural ecosystems.

D. Toxic runoff from chemical fertilizers and pesticides pollute streams, lakes, estuaries, and drinking water sources.

E. The use of pesticides is not necessary to create and maintain green lawns and landscapes given the availability of viable alternatives practices and products.

F. People have a right not to be involuntarily exposed to pesticides in the air, water or soil that inevitably result from chemical drift and contaminated runoff.

G. Sustainable land and building management practices that emphasize non-chemical methods of pest prevention and management, and least-toxic pesticide use as a last resort, will eliminate the use of and exposure to pesticides while controlling pest populations.

H. Sustainable land and building management practices complement other important goals of Wellfleets' maintenance and administration, such as energy conservation and security.

I. Wellfleet embraces a precautionary approach to the use of pesticides in order to adequately protect people and the environment from the harmful effects of pesticides.

J. Application of chemicals simply for aesthetic/cosmetic purposes has harmful consequences for our ecosystem, children and pets. Pollinators are directly harmed by applications particularly the indiscriminate (and long-term ineffective) spraying of pesticides.

### **§3. Authority.**

This bylaw is adopted under authority granted by the Home Rule amendment to the Massachusetts Constitution and the provisions of any Special Legislation passed by the Legislature.

### **§4. Definitions.**

For the purposes of this bylaw, the following definitions shall apply:

Allowed Materials List - The list of acceptable pesticides is limited to the following:

1) All non-synthetic (natural) materials, with the exception of prohibited non-synthetic materials under 7 CFR 205.602;

2) Any synthetic material listed at 7 CFR 205.601 that is labeled for turf uses, subject to discretionary authority to require disclosure of inert ingredients; and

3) 25b listed pesticides under the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA).

Inert ingredient - Any substance (or group of substances with similar chemical structures if designated by the Environmental Protection Agency) (EPA) other than an active ingredient that is intentionally included in any pesticide product (40 CFR 152.3(m)) [7 CFR 205.2 Terms defined.], and are not classified by the EPA Administrator as inserts of toxicological concern. [7 U.S.C. 6502(21) Definitions]

Non-synthetic (natural) materials - A substance that is derived from mineral, plant, or animal matter and does not undergo a synthetic process as defined in section 6502(21) of the Organic Foods Production Act. For the purposes of this part, 'non-synthetic' is used as a synonym for natural as the term is used in the regulations. [7 CFR 205.2 Terms defined.]

Pesticide - Any substance or mixture of substances intended for: (i) preventing, destroying, repelling, or mitigating any pest; (ii) use as a plant regulator, defoliant, or desiccant; or (iii) use as a spray adjuvant such as a wetting agent or adhesive. The term 'pesticide' includes insecticides, herbicides, fungicides, and rodenticides, but does not include cleaning products other than those that contain pesticidal agents.

Synthetic materials - A substance that is formulated or manufactured by a chemical process or by a process that chemically changes a substance extracted from naturally occurring plant, animal, or mineral sources, except that such term shall not apply to substances created by naturally occurring biological processes. [7 U.S.C. 6502(21) Definitions]

**§5. Prohibitions.**

The application of any Pesticide that is not on the Allowed Material List is prohibited, except as permitted in this bylaw.

**§6. Exceptions.**

A. The application of the following Pesticides is allowed:

1. Indoor pest sprays and insect baits (excluding rodent baits)
2. Insect repellants for personal and household use
3. Pet: Flea and tick sprays, powders, and pet collars
4. Kitchen, laundry, and bath disinfectants and sanitizer
5. Products labeled primarily to kill mold and mildew
6. Usage for commercial farming and nurseries.

B. Pesticides for the treatment of invasive plants for ecological restoration (see Massachusetts Invasive Plant Advisory Group current lists of Invasive, Likely Invasive, and Potentially Invasive <https://www.massnrc.org/mipag/>) may be used upon the grant of a waiver by the Town Manager or authorized designee.

C. If an emergency public health situation warrants the use of Pesticides, which would otherwise not be permitted under this bylaw, the Town Manager or authorized designee shall have the authority to grant a temporary waiver on a case-by-case basis after an evaluation of all alternative methods and materials.

**§7. Enforcement.**

The enforcement authority shall be the Town Administrator, or any town officials as designated by the Select Board to oversee and enforce the provisions of this bylaw.

**§8. Penalties.**

Any person who violates any provision of this bylaw shall be punished by a fine of one hundred dollars (\$100.00) for the first offense and three hundred dollars (\$300.00) for each offense thereafter. Each day or portion thereof during which a violation continues shall constitute a separate offense and a violation of each provision of the bylaw shall constitute a separate offense.

If the offender is a commercial applicator, the right to do business in Wellfleet may be revoked.

**§9. Severability.**

The provisions of this bylaw are hereby declared to be severable. If any provision, paragraph, sentence, or clause of this bylaw or the application thereof to any person, establishment, or circumstances shall be held invalid, such invalidity shall not affect the other provisions or application of this bylaw.

Provided, that this bylaw is subject to the Town obtaining special legislation from the Great and General Court of the Commonwealth of Massachusetts authorizing the Pesticide Reduction Bylaw as aforesaid; or to take any other action relative thereto.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes – 0, No – 0, Abstain – 0. (Recuse)**

**Recommend Yes – 0, No – 0, Abstain – 0. (Recuse)**

**SUMMARY:** The article authorizes the Select Board to file special legislation authorizing the adoption of the proposed bylaw as the application of pesticides in Wellfleet is currently primarily regulated by state and federal law. This article also proposes the adoption of a bylaw that seeks to reduce toxic pesticide use in and on public and private property in order to promote a healthy environment and to protect the public from the hazards of pesticide use. It does not prohibit businesses from selling products containing pesticides to anyone.

**ARTICLE NO. 22 – HOME RULE PETITION – AUTHORIZE TOWN OF WELLFLEET TO ESTABLISH A REAL ESTATE TRANSFER FEE:**

To see if the Town will vote to authorize the Selectboard 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 to make clerical or editorial changes of form only to the bill so submitted, unless the Selectboard approves amendments to the bill before enactment by the General Court; and further that the Selectboard 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 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:*

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.

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

"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.

SECTION 2. There is hereby imposed a Real Estate Transfer Fee equal to (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 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 buyer and 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 fee shall not affect such liability of the purchaser. The fee shall be paid to the Town of Wellfleet. The first \$50,000 collected in each fiscal year shall be deposited in the Town's Capital Improvement Stabilization Fund. The remaining funds collected each fiscal year shall be deposited into the Wellfleet Affordable Housing Trust.

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 five (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.”
- 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.
- 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, or beneficiaries of an estate.
- G. 120% of the previous fiscal year’s median single-family home assessed value as assessed by the Wellfleet Town Assessor. This exemption shall not apply to properties occupiable on a seasonal basis only. This exemption shall not apply to properties with a sale price above \$2,000,000.

#### 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.
- E. 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 not been affixed such a certificate executed by the Town or its designee. The Town is authorized to provide for the collection and securing a lien 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 and unit type; and (ii) quantifies housing programs funded, including type and purpose.

SECTION 6. Severance Clause. The determination or declaration that any provision of this act is beyond the 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.

(Requested by the Selectboard)

**Majority Vote Required.**

**Recommendations:**

**Selectboard:**

**Insert Yes - 5, No - 0, Abstain - 0.**

**Recommend Yes - 5, No - 0, Abstain - 0.**

**SUMMARY:** This home rule petition establishes a real estate transfer fee within the Town of Wellfleet. The income generated by this fee will solely fund small capital projects and housing in the town. Wellfleet needs as many funding sources as possible to address our housing crisis. This fee is assessed on the sale of a property 120% over the median home value and excludes transfers between family members or beneficiaries of estates. Only the sale value over 120% of the median would be subject to the fee. This fee creates a modest but consistent source of revenue of approximately \$250,000 in a typical year and is sorely needed to start addressing Wellfleet’s housing issues. The median sale price in of a single-family home in Wellfleet was \$940,000 in 2022.

**SECTION VI: STANDARD ANNUAL ARTICLES**

**Voted on together as part of a consent agenda**

**ARTICLE NO. 23 - SURPLUS PROPERTY DISPOSAL:**

To see if the Town will vote to authorize the Town Administrator or his/her designee to dispose of personal property by trade-in or sale, or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes - 0, No - 0, Abstain - 0.**

**Recommend Yes - 0, No - 0, Abstain - 0.**

**SUMMARY:** This is an annual request that provides the Town Administrator to sell, trade-in or dispose of surplus property on behalf of the Town.

**ARTICLE NO. 24 - COLLECTION OF TAXES:**

To see if the Town will vote in accordance with G.L. c. 41, sec. 38 to authorize the Town Collector to use all means for collecting taxes, which the Treasurer may use when appointed Collector, or to do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required.**

**Recommendations:**

**Selectboard:**

**Insert Yes - 0, No - 0, Abstain - 0.**

**Recommend Yes - 0, No - 0, Abstain - 0.**

|   |
|---|
| <b>SECTION VII: STANDARD CLOSING ARTICLES</b> |
|---|

**ARTICLE NO. 25 - REPORTS OF BOARDS AND COMMITTEES:**

To hear reports of the Selectboard, Town Officers, and all other Committees and to act thereon, or do or act on anything thereon.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes - 0, No - 0, Abstain - 0.**

**Recommend Yes - 0, No - 0, Abstain - 0.**

**ARTICLE NO. 26 - OTHER BUSINESS:**

To act on any other business that may legally come before the meeting.

(Requested by the Selectboard)

**Majority Vote Required**

**Recommendations:**

**Selectboard:**

**Insert Yes - 0, No - 0, Abstain - 0.**

**Recommend Yes - 0, No - 0, Abstain - 0.**

**ANNUAL TOWN ELECTION WARRANT**  
Monday April 29, 2024

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 at the **WELLFLEET ADULT COMMUNITY CENTER, 715 OLD KING'S HIGHWAY in Wellfleet on Monday the 29th day of April, 2024, between twelve o'clock noon and seven o'clock p.m.**, then and there to vote for the election of the following Town officer: one Moderator for one year; two for Selectboard for three years; one for the Wellfleet Elementary School Committee for three years; two for the Board of Library Trustees for three years; ; one for the Board of Library Trustees for one year; one for the Cemetery Commission one for three years; one for the Housing Authority for five years. Also, to vote on the following questions:

**Question 1:** XXX

**Majority Vote Required**

**2024 ANNUAL TOWN ELECTION WARRANT**

And you are hereby directed to serve these warrants by posting attested copies thereof, one in the Post Office in Wellfleet and one in the Post Office in South Wellfleet, fourteen (14) days at least before the date of said meetings.

Hereof fail not and make do return of these warrants with your doings thereon, to the Town Clerk, at the time and place of said meetings.

Given under our hands this \_\_\_<sup>rd</sup> day of \_\_\_\_\_ 2024.

**Wellfleet Selectboard**

\_\_\_\_\_  
Barbara Carboni, Chair

\_\_\_\_\_  
John A. Wolf, Vice Chair & Clerk

\_\_\_\_\_  
Ryan Curley, Member

\_\_\_\_\_  
Timothy Sayre, Member

\_\_\_\_\_  
Michael F. DeVasto, Member

Constable's Return of Service

I have served the foregoing warrant by posting attested copies thereof in the Post Office in Wellfleet and the Post Office in South Wellfleet in the Town on \_\_\_\_\_, which is at least seven (14) days before the date of said meeting, as within directed.

Date: \_\_\_\_\_

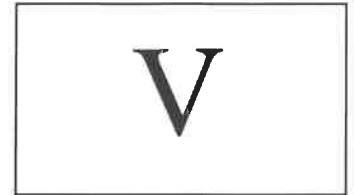
Constable: \_\_\_\_\_

**APPENDIX A**  
**(BUDGET DETAIL)**



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024



## BUSINESS ~ INTRODUCTION ~

|                         |  |
|-------------------------|--|
| <b>REQUESTED BY:</b>    | <b>Rich Bienvenue</b>  |
| <b>DESIRED ACTION:</b>  | <b>To give a brief overview of the budgets before diving into the individual budgets</b> |
| <b>PROPOSED MOTION:</b> | <b>No motion is needed for this introduction.</b>  |
| <b>SUMMARY:</b>         |  |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):                                      |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____  |



Hi All,

Attached please find 3 documents to assist in the upcoming budget meetings. I will be sending departmental budget packets with a separate email.

### **1. An Operating Budget Packet**

- a. This contains the Operating Budget Summary Table - there is a column to record the recommendations of each the Finance Committee and Select Board.
  - i. Typically, the votes are taken and recorded on the subtotals of each budget i.e. the shaded rows, as opposed to each and every line item.
  - ii. Please note, some of these amounts changed from the original draft with some final departmental revisions, updates from County Retirement and from the Nauset School District. The changes are summarized elsewhere that I will point out below.
  - iii. This budget is still pending final numbers for WES and the Nauset District - we are carrying a 4% provision for increase.
- b. This packet also contains the proposed Warrant Articles and motions related to the Operating Budgets
  - i. I recommend to keep all the operating budgets together as Article 1a, 1b, and 1c
  - ii. Rich W. broke out the enterprise fund budgets as different article #'s in draft warrant he provided.
  - iii. These draft articles have been updated for the budget updates.

### **2. A Capital Budget Packet**

- a. This contains the proposed articles and motions for the three capital budget items.
  - i. The table in article 4a represents the FY 2025 items included in the capital plan that require a Town Meeting vote
  - ii. This article is typically voted/recommended in whole, but with any exceptions noted on a line-item basis.
- b. Article 4b and 4c are for Capital Budget items that require a separate vote which are for the lease purchase of the ambulance and borrowing authorization for dredging.
- c. Again, I recommend all capital budget articles be presented together as Article 4a, 4b, and 4c, but the draft warrant to the SB has these moved about a bit differently.
- d. There was one change to what was previously presented. The FD ambulance didn't require \$50,000, so the amount of reappropriated articles was adjusted to \$33,500.

### **3. An Overall Budget Summary Packet**

- a. This contains information applicable to the budget as a whole, including:
  - i. indicating changes from the prior version,
  - ii. the latest estimate of property tax levy and taxpayer impacts
  - iii. compilation of appropriations

- iv. listing of local receipts, state receipts and assessments, and other available funds.

**ARTICLE 4A: CAPITAL BUDGET**

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$2,503,000 to fund the Fiscal Year 2025 Capital Budget for the purposes, and from the sources, as listed below, or take any other action thereon.

| Line     | Function/Department                                | Amount  | Funding Source          |
|----------|--|---------|-------------------------|
| <b>1</b> | <b>Administration &amp; Finance Departments</b>    |         |                         |
| a        | Town Hall Repair & Maintenance Program             | 100,000 | Free Cash               |
| b        | IT Network Replacement Program                     | 30,000  | Tax Levy                |
| c        | IT PC & Component Replacement Program              | 40,000  | Tax Levy                |
| d        | Maurices Campground Site Development               | 225,000 | Tax Levy                |
| e        | Wastewater Planning, permitting, testing           | 250,000 | Free Cash               |
|          |  |         |                         |
| <b>2</b> | <b>Police &amp; Dispatch Departments</b>           |         |                         |
| a        | Police Station Repair & Maintenance Program        | 50,000  | Free Cash               |
| b        | Police Department Fleet Replacement Program        | 132,000 | Tax Levy                |
| c        | Police Department Equipment Replacement Program    | 28,000  | Tax Levy                |
| d        | Dispatch Equipment Replacement Program             | 5,000   | Tax Levy                |
|          |  |         |                         |
| <b>3</b> | <b>Fire Department</b>                             |         |                         |
| a        | Fire Station Repair & Maintenance Program          | 50,000  | Free Cash               |
| b        | Fire Department HVAC Upgrade                       | 350,000 | Free Cash               |
| c        | Ambulance 98 Replacement (additional)              | 33,500  | Reappropriated Articles |
| d        | Fire Department Fleet Replacement Program          | 33,000  | Tax Levy                |
| e        | Medical/Rescue Equipment Replacement Program       | 35,500  | Ambulance Fund          |
| f        | Fire Suppression Equipment Replacement Program     | 29,000  | Ambulance Fund          |
| g        | Radio/Communication Equipment Replacement Program  | 19,000  | Ambulance Fund          |
| h        | Power Lift Stretchers for ambulances               | 80,000  | Ambulance Fund          |
|          |  |         |                         |
| <b>4</b> | <b>Public Works Department</b>                     |         |                         |
| a        | Public Works Facility Repair & Maintenance Program | 50,000  | Free Cash               |
| b        | Construct Equipment Shed – Transfer Station        | 60,000  | Free Cash               |
| c        | Beach Restroom Planning                            | 200,000 | Free Cash               |
| d        | Public Works Fleet Replacement Program             | 150,000 | Tax Levy                |
| e        | Replace 1979 Tractor                               | 35,000  | Free Cash               |
| f        | Public Works Equipment Replacement Program         | 35,000  | Tax Levy                |
| g        | Transfer Station Equipment Replacement Program     | 22,000  | Tax Levy                |
|          |  |         |                         |
| <b>5</b> | <b>Shellfish Department</b>                        |         |                         |
| a        | Shellfish Department Fleet Replacement Program     | 32,000  | Shellfish Fund          |
| b        | Equipment/engine Replacement Program               | 25,000  | Tax Levy                |
|          |  |         |                         |

|           |  |                  |                   |
|-----------|--|------------------|-------------------|
| <b>6</b>  | <b>Council On Aging</b>                        |                  |                   |
| a         | Senior Center Repair & Maintenance Program     | 50,000           | Free Cash         |
| b         | Council on Aging Fleet Replacement Program     | 9,000            | Tax Levy          |
| c         | Equipment Replacement Program                  | 3,500            | Tax Levy          |
|           |  |                  |                   |
| <b>7</b>  | <b>Beach Department</b>                        |                  |                   |
| a         | Beach Department Fleet Replacement Program     | 11,500           | Beach Fund        |
| b         | Beach Equipment Replacement Program            | 7,500            | Beach Fund        |
|           |  |                  |                   |
| <b>8</b>  | <b>Recreation Department</b>                   |                  |                   |
| a         | Court Resurfacing Repair & Maintenance Program | 25,000           | Free Cash         |
| b         | Bakers Field Repair & Maintenance Program      | 10,000           | Free Cash         |
| c         | Transportation Van                             | 59,000           | Free Cash         |
| d         | Recreation Equipment Replacement Program       | 9,000            | Tax Levy          |
|           |  |                  |                   |
| <b>9</b>  | <b>Library Department</b>                      |                  |                   |
| a         | Library Repair & Maintenance Program           | 25,000           | Free Cash         |
| b         | Furniture & Shelving Replacement Program       | 5,000            | Tax Levy          |
|           |  |                  |                   |
| <b>10</b> | <b>School Department</b>                       |                  |                   |
| a         | Elementary School Repair & Maintenance Program | 75,000           | Free Cash         |
| b         | Equipment/furnishings Replacement Program      | 15,500           | Tax Levy          |
|           |  |                  |                   |
| <b>11</b> | <b>Marina Enterprise Fund</b>                  |                  |                   |
| a         | Boat Engine Replacement Program                | 22,000           | Retained Earnings |
| b         | Equipment/Trailer Replacement Program          | 3,500            | Retained Earnings |
|           |  |                  |                   |
| <b>12</b> | <b>Water Enterprise Fund</b>                   |                  |                   |
| a         | Water Tank Maintenance                         | 29,000           | Retained Earnings |
| b         | Treatment Facilities Maintenance & Upgrades    | 44,500           | Retained Earnings |
|           |  |                  |                   |
|           | <b>Total Capital Budget Appropriations</b>     | <b>2,503,000</b> |                   |

| <b>SUMMARY OF FUNDING SOURCES</b>        |                  |
|--|------------------|
| Free Cash                                | 1,459,000        |
| Ambulance Fund                           | 163,500          |
| Shellfish Fund                           | 32,000           |
| Beach Fund                               | 19,000           |
| Reappropriated Articles                  | 33,500           |
| Marina Enterprise Fund Retained Earnings | 25,500           |
| Water Enterprise Fund Retained Earnings  | 73,500           |
| Tax Levy                                 | 697,000          |
| <b>Total Funding</b>                     | <b>2,503,000</b> |

**Proposed Motion:**

I move to raise and appropriate the sum of \$2,404,000 in the General Fund for the purpose of acquiring the items and undertaking the repairs and improvements as printed in the warrant, and to defray this amount transfer the following amounts from the following funds:

|                                  |  |
|----------------------------------|--|
| Transfer from Free Cash          | \$1,459,000  |
| Transfer from the Beach Fund     | \$19,000   |
| Transfer from the Shellfish Fund | \$32,000   |
| Transfer from the Ambulance Fund | \$163,500  |
| And reappropriate                | \$14,640 from the NPS Mutual Aid Fund                    |
| And reappropriate                | \$7,468.88 from Article 2F of the 9/12/2020 ATM          |
| And reappropriate                | \$11,391.12 from Article 4, line 9c of the 4/29/2023 ATM |

Leaving \$697,000 to be funded from the Tax Levy for the Capital Budget items.

And furthermore, I move to raise and appropriate the sum of \$25,500 in the Marina Enterprise Fund for the purpose of acquiring the items and undertaking the repairs and improvements as printed in the warrant, and to defray this amount transfer \$25,500 from the Marina Enterprise Fund Retained Earnings.

And furthermore, I move to raise and appropriate the sum of \$73,500 in the Water Enterprise Fund for the purpose of acquiring the items and undertaking the repairs and improvements as printed in the warrant, and to defray this amount transfer \$73,500 from the Water Enterprise Fund Retained Earnings.

For total appropriations of \$2,503,000.

**ARTICLE 4B: AUTHORIZE LEASE PURCHASE OF AMBULANCE**

To see if the Town will authorize, under General Laws Chapter 44, Section 21C, upon the recommendation of the Select Board, a lease purchase financing agreement for the acquisition of an ambulance for the Fire Department for a term of up to the useful life of said equipment, and to fund the first year of said lease, appropriate and transfer from the Ambulance Fund the sum of \$125,000, or take any action relative thereto.

**Proposed motion:**

I move the Town authorize under General Laws Chapter 44, Section 21C, a lease purchase financing agreement for the acquisition and equipping of an ambulance for the Fire Department for a term of up to 5 years, and to fund the first year of said lease, appropriate and transfer from the Ambulance Fund the amount of \$125,000.

#### **ARTICLE 4C: AUTHORIZE BORROWING FOR DREDGING**

To see if the Town will vote to raise and appropriate or borrow the sum of \$4,500,000, or any other sum, for the purpose of funding the dredging of Wellfleet Harbor, including all expenses incidental and related thereto; provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59, Section 21C (Proposition 2 ½ so called) amounts required to pay the principal and interest of the borrowing approved by such vote.

#### **Proposed Motion:**

I move that this article be accepted and adopted as printed in the warrant and that the sum of \$4,500,000, be appropriated for this purpose and for costs incidental and related thereto and that the Treasurer, with approval of the Select Board, is authorized to borrow the sum of \$4,500,000 pursuant to Massachusetts General Law Chapter 44, Section 7, or any other enabling authority, and to issue bonds or notes of the Town thereof, provided however that this vote shall not take effect until the Town votes to exempt from the limitations on total taxes imposed by Massachusetts General Laws Chapter 59, Section 2C (Proposition 2 ½ so called) the amounts required to pay the principal and interest on the borrowing approved by this vote.



**TOWN OF WELLFLEET, MASSACHUSETTS**

**CAPITAL BUDGET for Fiscal Year 2025 and CAPITAL IMPROVEMENT PLAN FY 2026 through 2030, and years 6-10 THEREAFTER**

| ASSET TYPE/ITEM   | Classification   | Dept.   | FY 2025          |      | FY 2026        |      | FY 2027          |      | FY 2028          |      | FY 2029          |      | FY 2030        |      | Thereafter       |
|---|------------------|---------|------------------|------|----------------|------|------------------|------|------------------|------|------------------|------|----------------|------|------------------|
|   |                  |         | Amount           | Src. | Amount         | Src. | Amount           | Src. | Amount           | Src. | Amount           | Src. | Amount         | Src. | Amount           |
| Newcomb Hollow Beach & Landing Projects                   | Extrordinary Mai | DPW     |                  |      |                |      | 400,000          | BI   |                  |      |                  |      |                |      |                  |
| Gull Pond Beach & Landing Projects                        | Extrordinary Mai | DPW     |                  |      |                |      | 250,000          | BI   |                  |      |                  |      |                |      |                  |
| Long Pond Beach & Landing Projects                        | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Great Pond Beach & Landing Projects                       | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Power's Landing Beach & Landing Projects                  | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Burton Baker Beach & Landing Projects                     | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Duck Harbor Beach & Landing Projects                      | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Indian Neck/Nauset Rd. Beach & Landing Projects           | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Miscellaneous Land, Parks & Cemeteries                    | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| <b>Subtotal Facilities &amp; Land</b>                     |                  |         | <b>1,625,000</b> |      | <b>735,750</b> |      | <b>2,898,250</b> |      | <b>5,025,750</b> |      | <b>5,245,750</b> |      | <b>450,750</b> |      | <b>2,133,750</b> |
| <b>INFRASTRUCTURE</b>                                     |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| <b>Dredging</b>   |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Dredge Planning & maintenance                             | Planning/Enginee | Marina  |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Area 1 Dredging (Pier/Inner Channel)                      |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Permit & Mitigation                                       | Planning/Enginee | Marina  |                  |      |                |      |                  |      |                  |      | 500,000          | BI   |                |      |                  |
| Maintenance Dredge  | Extrordinary Mai | Marina  |                  |      |                |      |                  |      |                  |      | 3,200,000        | BI   |                |      |                  |
| Full Dredge   | Renovation/Cons  | Marina  |                  |      |                |      |                  |      |                  |      |                  |      |                |      | 8,000,000        |
| Area 2 Dredging (Mooring Field)                           |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Permit & Mitigation                                       | Planning/Enginee | Marina  | 4,500,000        | BI   |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Maintenance Dredge  | Extrordinary Mai | Marina  |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Full Dredge   | Renovation/Cons  | Marina  |                  |      | 10,000,000     | BI   |                  |      |                  |      |                  |      |                |      |                  |
| <b>Local Road Improvements</b>                            |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Lt. Island Road Improvements (NRCS Grant)                 | Renovation/Cons  | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Local Road Improvement Program                            | Renovation/Cons  | DPW     | 75,000           | Ch90 | 75,000         | Ch90 | 75,000           | Ch90 | 75,000           | Ch90 | 75,000           | Ch90 | 75,000         | Ch90 | 375,000          |
| <b>Route Six Corridor Improvements</b>                    |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| <b>Stormwater, Seawalls, Jetties, Revetments</b>          |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Kellehers Corner Revetment & Stormwater Imp. (NRCS Grant) | Renovation/Cons  | DPW     | 55,000           | Grt  | 500,000        | Grt  |                  |      |                  |      |                  |      |                |      |                  |
| Mayo Creek Revetment (NRCS Grant)                         | Renovation/Cons  | DPW     | 100,000          | Grt  |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Power's Landing Stormwater Improvements                   | Renovation/Cons  | DPW     | 350,000          | Grt  |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Briar Lane Culvert  |                  |         |                  | 0    | 400,000        | Ch90 |                  |      |                  |      |                  |      |                |      |                  |
| <b>Community Development</b>                              |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Maurice's Campground Site Development                     | Planning/Enginee | General | 225,000          | CL   | 225,000        | CL   | 225,000          | CL   | 225,000          | CL   | 225,000          | CL   | 225,000        | CL   |                  |
| <b>WasteWater Infrastructure</b>                          |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |













**TOWN OF WELLFLEET, MASSACHUSETTS**

**CAPITAL BUDGET for Fiscal Year 2025 and CAPITAL IMPROVEMENT PLAN FY 2026 through 2030, and years 6-10 THEREAFTER**

| ASSET TYPE/ITEM   | Classification   | Dept.   | FY 2025          |      | FY 2026        |      | FY 2027          |      | FY 2028          |      | FY 2029          |      | FY 2030        |      | Thereafter       |
|---|------------------|---------|------------------|------|----------------|------|------------------|------|------------------|------|------------------|------|----------------|------|------------------|
|   |                  |         | Amount           | Src. | Amount         | Src. | Amount           | Src. | Amount           | Src. | Amount           | Src. | Amount         | Src. | Amount           |
| Newcomb Hollow Beach & Landing Projects                   | Extrordinary Mai | DPW     |                  |      |                |      | 400,000          | BI   |                  |      |                  |      |                |      |                  |
| Gull Pond Beach & Landing Projects                        | Extrordinary Mai | DPW     |                  |      |                |      | 250,000          | BI   |                  |      |                  |      |                |      |                  |
| Long Pond Beach & Landing Projects                        | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Great Pond Beach & Landing Projects                       | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Power's Landing Beach & Landing Projects                  | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Burton Baker Beach & Landing Projects                     | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Duck Harbor Beach & Landing Projects                      | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Indian Neck/Nauset Rd. Beach & Landing Projects           | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Miscellaneous Land, Parks & Cemeteries                    | Extrordinary Mai | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| <b>Subtotal Facilities &amp; Land</b>                     |                  |         | <b>1,625,000</b> |      | <b>735,750</b> |      | <b>2,898,250</b> |      | <b>5,025,750</b> |      | <b>5,245,750</b> |      | <b>450,750</b> |      | <b>2,133,750</b> |
| <b>INFRASTRUCTURE</b>                                     |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| <b>Dredging</b>   |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Dredge Planning & maintenance                             | Planning/Enginee | Marina  |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Area 1 Dredging (Pier/Inner Channel)                      |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Permit & Mitigation                                       | Planning/Enginee | Marina  |                  |      |                |      |                  |      |                  |      | 500,000          | BI   |                |      |                  |
| Maintenance Dredge  | Extrordinary Mai | Marina  |                  |      |                |      |                  |      |                  |      | 3,200,000        | BI   |                |      |                  |
| Full Dredge   | Renovation/Cons  | Marina  |                  |      |                |      |                  |      |                  |      |                  |      |                |      | 8,000,000        |
| Area 2 Dredging (Mooring Field)                           |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Permit & Mitigation                                       | Planning/Enginee | Marina  | 4,500,000        | BI   |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Maintenance Dredge  | Extrordinary Mai | Marina  |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Full Dredge   | Renovation/Cons  | Marina  |                  |      | 10,000,000     | BI   |                  |      |                  |      |                  |      |                |      |                  |
| <b>Local Road Improvements</b>                            |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Lt. Island Road Improvements (NRCS Grant)                 | Renovation/Cons  | DPW     |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Local Road Improvement Program                            | Renovation/Cons  | DPW     | 75,000           | Ch90 | 75,000         | Ch90 | 75,000           | Ch90 | 75,000           | Ch90 | 75,000           | Ch90 | 75,000         | Ch90 | 375,000          |
| <b>Route Six Corridor Improvements</b>                    |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| <b>Stormwater, Seawalls, Jetties, Revetments</b>          |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Kellehers Corner Revetment & Stormwater Imp. (NRCS Grant) | Renovation/Cons  | DPW     | 55,000           | Grt  | 500,000        | Grt  |                  |      |                  |      |                  |      |                |      |                  |
| Mayo Creek Revetment (NRCS Grant)                         | Renovation/Cons  | DPW     | 100,000          | Grt  |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Power's Landing Stormwater Improvements                   | Renovation/Cons  | DPW     | 350,000          | Grt  |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Briar Lane Culvert  |                  |         |                  | 0    | 400,000        | Ch90 |                  |      |                  |      |                  |      |                |      |                  |
| <b>Community Development</b>                              |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |
| Maurice's Campground Site Development                     | Planning/Enginee | General | 225,000          | CL   | 225,000        | CL   | 225,000          | CL   | 225,000          | CL   | 225,000          | CL   | 225,000        | CL   |                  |
| <b>WasteWater Infrastructure</b>                          |                  |         |                  |      |                |      |                  |      |                  |      |                  |      |                |      |                  |











**TOWN OF WELLFLEET, MASSACHUSETTS**  
**FY 2025 BUDGET - CHANGES FROM DRAFT PROPOSAL**

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| <u>Date</u>                         | <u>Change</u>  | <u>Amount</u> |
|-------------------------------------|--|---------------|
| 1/15/2024                           | Excess levy capacity from first draft                      | 97,730.00     |
| <b><u>APPROPRIATION CHANGES</u></b> |  |               |
| 2/10/2024                           | BCRA assessment increase                                   | (42,283.00)   |
|                                     | Town Admin Principal Clerk, add 6.25% raise not incl.      | (4,575.00)    |
|                                     | Town Planner salary add \$10k for new hire actual          | (10,000.00)   |
|                                     | Police Deputy Chief new promotion actual incr.             | (3,800.00)    |
|                                     | PD addl uniform for DC                                     | (800.00)      |
|                                     | Reduce NRSD debt assessment                                | (98,677.00)   |
|                                     | Reduce amount of debt exclusion raised                     | 98,677.00     |
| 2/10/2024                           | Net Change in State Aid/Assessments from Governor Proposal | 85,893.00     |

**REVENUE CHANGES**

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|                              |                   |
|------------------------------|-------------------|
| Current Excess Levy Capacity | <u>122,165.00</u> |
|------------------------------|-------------------|

**TOWN OF WELLFLEET, MASSACHUSETTS**

**TAX RATE & BUDGET PROJECTION**

Levy Limit Calculation

|                               | <u>FY 16</u>      | <u>FY 17</u>      | <u>FY 18</u>      | <u>FY 19</u>      | <u>FY 20</u>      | <u>FY 21</u>      | <u>FY 22</u>      | <u>FY 23</u>      | <u>FY 24</u>      | <u>FY 25</u>      |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Prior Year Levy Limit         | 13,599,002        | 14,148,585        | 14,621,492        | 15,274,813        | 15,788,086        | 16,481,342        | 17,177,914        | 17,937,060        | 20,540,850        | 22,691,881        |
| Amended new growth            |                   |                   |                   |                   |                   |                   |                   | (169)             | (127)             |                   |
| 2.5% increase                 | 339,975           | 353,717           | 365,537           | 381,870           | 394,702           | 412,034           | 429,448           | 448,422           | 513,518           | 567,297           |
| Current year new growth       | 109,608           | 119,190           | 140,484           | 131,403           | 119,554           | 136,538           | 161,618           | 230,294           | 201,047           | 165,000           |
| New growth adjustment         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Current year override         | 100,000           |                   | 147,300           |                   | 179,000           | 148,000           | 168,080           | 1,925,243         | 1,436,592         | -                 |
| <b>Subtotal</b>               | <b>14,148,585</b> | <b>14,621,492</b> | <b>15,274,813</b> | <b>15,788,086</b> | <b>16,481,342</b> | <b>17,177,914</b> | <b>17,937,060</b> | <b>20,540,850</b> | <b>22,691,881</b> | <b>23,424,178</b> |
| Town debt exclusions          | 1,266,231         | 1,509,839         | 2,001,098         | 1,833,755         | 1,803,198         | 1,585,551         | 2,764,582         | 2,749,185         | 3,308,630         | 3,524,632         |
| School debt exclusions        |                   |                   |                   |                   |                   |                   |                   |                   | 146,585           | 996,581           |
| Capital exclusions            |                   |                   |                   |                   |                   |                   | -                 | -                 |                   |                   |
| Cape Cod Commission           | 97,298            | 99,730            | 101,738           | 104,281           | 103,862           | 106,274           | 105,435           | 108,303           |                   | 113,750           |
| Other adjustment              |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water/Sewer                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Maximum allowable levy</b> | <b>15,512,114</b> | <b>16,231,061</b> | <b>17,377,649</b> | <b>17,726,122</b> | <b>18,388,402</b> | <b>18,869,739</b> | <b>20,807,077</b> | <b>23,398,338</b> | <b>26,147,096</b> | <b>28,059,141</b> |
| Levy per calculation          | 15,385,408        | 15,733,013        | 16,908,412        | 17,715,320        | 18,376,951        | 18,854,686        | 20,782,263        | 23,372,796        | 26,128,173        | 27,936,975        |
| <b>Levy (over)/under</b>      | <b>126,706</b>    | <b>498,048</b>    | <b>469,237</b>    | <b>10,802</b>     | <b>11,451</b>     | <b>15,053</b>     | <b>24,814</b>     | <b>25,542</b>     | <b>18,923</b>     | <b>122,165</b>    |

| <b>Tax Rate &amp; Burden</b>          |               |               |               |               |               |               |               |               |               | <b>ESTIMATE</b> |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| Current Year Valuation                | 2,252,621,930 | 2,320,503,380 | 2,354,931,990 | 2,393,058,470 | 2,457,901,370 | 2,485,170,060 | 2,795,267,360 | 3,517,230,150 | 4,063,160,240 | 4,306,949,854   |
| Tax Rate                              | 6.83          | 6.78          | 7.18          | 7.40          | 7.48          | 7.59          | 7.43          | 6.65          | 6.43          | 6.49            |
| Average Single Family Residence Value | 587,639       | 603,741       | 612,607       | 621,018       | 637,853       | 643,475       | 692,680       | 874,781       | 1,060,512     | 1,124,143       |
| Average tax burden                    | 4,014         | 4,093         | 4,399         | 4,597         | 4,769         | 4,882         | 5,150         | 5,813         | 6,820         | 7,292           |
| \$ increase from prior year           |               |               |               |               | 172           | 113           | 268           | 663           | 1,007         | 472             |
| % increase from prior year            |               |               |               |               | 3.74%         | 2.37%         | 5.49%         | 12.88%        | 17.31%        | 6.92%           |
| Median SFR Value                      |               |               |               |               |               |               | 618,750       | 789,700       | 908,950       | 963,487         |
| Median tax burden                     | -             | -             | -             | -             | -             | -             | 4,600         | 5,248         | 5,845         | 6,250           |
| \$ increase from prior year           |               |               |               |               |               |               |               | 647           | 597           | 405             |
| % increase from prior year            |               |               |               |               |               |               |               | 14.07%        | 11.38%        | 6.92%           |

Tax Rate & Burden Estimates assume a single tax rate, and do not include any impacts related to adoption of the Residential Tax Exemption.

TOWN OF WELLFLEET, MASSACHUSETTS

TAX RATE & BUDGET PROJECTION

|  | FY 24 Recap | FY 25 Projected<br>Recap | Change from<br>FY24 |
|--|-------------|--------------------------|---------------------|
| II. Amounts to be raised   |             |                          |                     |
| IIa. Appropriations  | 35,993,510  | 35,398,540               | (594,970)           |
| IIb. Other amounts to be raised  |             |                          | -                   |
| 1 Amounts certified for tax title purposes                                   | -           | -                        | -                   |
| 2 Debt and interest charges not included on page 4                           | -           | -                        | -                   |
| 3 Final court judgments  | -           | -                        | -                   |
| 4 Total overlay deficits of prior years                                      | -           | -                        | -                   |
| 5 Total cherry sheet offsets   | 14,086      | 13,693                   | (393)               |
| 6 Revenue deficits   | -           | -                        | -                   |
| 7 Offset receipts deficits   | -           | -                        | -                   |
| 8 CPA unappropriated   | -           | -                        | -                   |
| 9 Snow and ice deficit   | -           | -                        | -                   |
| 10 Other   | -           | -                        | -                   |
| Total IIb  | 14,086      | 13,693                   | (393)               |
| IIc. State and county cherry sheet charges                                   | 534,012     | 458,952                  | (75,060)            |
| IId. Allowance for abatements and exemptions                                 | 150,000     | 150,000                  | -                   |
| IIe. Total amount to be raised   | 36,691,608  | 36,021,185               | (670,422)           |
| III. Estimated receipts and other revenue sources                            |             |                          |                     |
| IIIa. Estimated receipts - state   |             |                          |                     |
| 1 Cherry sheet estimated receipts  | 423,421     | 430,746                  | 7,325               |
| 2 Massachusetts school building authority payments                           | -           | -                        | -                   |
| Total IIIa.  | 423,421     | 430,746                  | 7,325               |
| IIIb. Estimated receipts - local   |             |                          | -                   |
| 1 Local receipts not allocated   | 2,944,259   | 3,215,500                | 271,241             |
| 2 Offset Receipts  | -           | -                        | -                   |
| 3 Enterprise Funds   | 945,000     | 931,265                  | (13,735)            |
| 4 Community Preservation Funds   | 2,048,129   | -                        | (2,048,129)         |
| Total IIIb.  | 5,937,388   | 4,146,765                | (1,790,623)         |
| IIIc. Revenue sources appropriated for particular purposes                   |             |                          | -                   |
| 1 Free cash  | 1,955,189   | 1,459,000                | (496,189)           |
| 2 Other available funds  | 2,247,437   | 2,047,699                | (199,738)           |
| Total IIIc.  | 4,202,626   | 3,506,699                | (695,927)           |
| IIId. Other revenue sources appropriated specifically to reduce the tax rate |             |                          | -                   |
| 1a. Free cash appropriated on or before June 30                              |             |                          | -                   |
| 1b. Free cash appropriated on or after July 1                                |             |                          | -                   |
| 2 Municipal Light Source   |             |                          | -                   |
| 3 Teachers' pay deferral   |             |                          | -                   |
| 4 Other source:  | -           | -                        | -                   |
| Total IIId.  | -           | -                        | -                   |
| IIIe. Total estimated receipts and other revenue sources                     | 10,563,435  | 8,084,210                | (2,479,225)         |
| IV. Total real and personal property tax levy                                | 26,128,173  | 27,936,975               | 1,808,802           |
| Adjustments: Appropriation for enterprise transfer (GF Subsidy) or GF Reimb. |             |                          | -                   |
| Adjusted tax levy, by fund   |             |                          | -                   |
| NET BUDGET   | -           | -                        | -                   |

**Fiscal Year 2025**

| <b>General Fund</b> | <b>Water Fund</b> | <b>Marina Fund</b> | <b>CPA Fund</b> | <b>Net</b> |
|---------------------|-------------------|--------------------|-----------------|------------|
| 33,925,483          | 562,990           | 910,067            | -               | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| 13,693              |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| 13,693              | -                 | -                  | -               | -          |
| 458,952             |                   |                    |                 | -          |
| 150,000             | -                 | -                  | -               | -          |
| 34,548,128          | 562,990           | 910,067            | -               | -          |
| 430,746             |                   |                    |                 | -          |
| -                   | -                 | -                  | -               | -          |
| 430,746             | -                 | -                  | -               | -          |
| 3,215,500           |                   |                    |                 | -          |
| -                   | 200,000           | 731,265            |                 | -          |
| -                   | -                 | -                  | -               | -          |
| 3,215,500           | 200,000           | 731,265            | -               | -          |
| 1,459,000           | -                 | -                  | -               | -          |
| 1,795,397           | 73,500            | 178,802            | -               | -          |
| 3,254,397           | 73,500            | 178,802            | -               | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |
| 6,900,643           | 273,500           | 910,067            | -               | -          |
| 27,647,485          | 289,490           | -                  | -               | -          |
| -                   | -                 | -                  | -               | -          |
| 27,647,485          | 289,490           | -                  | -               | -          |
| -                   |                   |                    |                 | -          |
| -                   |                   |                    |                 | -          |



**TOWN OF WELLFLEET, MASSACHUSETTS**

**TAX RATE & BUDGET PROJECTION**

Local Receipt Estimates

|  | <b>FY 18</b>     | <b>FY 19</b>     | <b>FY 20</b>     | <b>FY 21</b>     | <b>FY 22</b>     | <b>FY 23</b>     | <b>FY 23</b>     | <b>FY 24</b>     | <b>FY 25</b>     | <b>% of</b>      |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Actual</u>    | <u>Actual</u>    | <u>Actual</u>    | <u>Actual</u>    | <u>Actual</u>    | <u>Budget</u>    | <u>Actual</u>    | <u>Budget</u>    | <u>Budget</u>    | <u>PY Actual</u> |
| Motor Vehicle Excise                     | 522,821          | 525,503          | 507,593          | 568,764          | 592,705          | 570,000          | 624,953          | 505,000          | 570,000          | 0.9121           |
| Meals excise                             | 237,086          | 251,288          | 251,409          | 208,541          | 292,345          | 225,000          | 312,071          | 250,000          | 250,000          | 0.8011           |
| Room excise                              | 120,603          | 116,428          | 414,712          | 22,896           | 155,203          | 100,000          | 286,219          | 150,000          | 250,000          | 0.8735           |
| Short-term rental excise                 |                  |                  |                  | 831,899          | 951,496          | 890,000          | 1,333,630        | 860,000          | 950,000          | 0.7123           |
| Other excise: Boat                       | 6,900            | 13,342           | 14,491           | 13,422           | 13,016           | 13,000           | 13,592           | 12,500           | 13,000           | 0.9564           |
| Other excise: Cannabis                   |                  |                  |                  | 2,678            | 204,125          | 125,000          | 228,233          | 119,259          | 130,000          | 0.5696           |
| Penalties and interest on taxes          | 101,699          | 89,282           | 92,137           | 92,533           | 106,221          | 85,000           | 137,463          | 125,000          | 125,000          | 0.9093           |
| Payments in Lieu of taxes                | 19,189           | 22,127           | 27,152           | 27,021           | 27,472           | 27,472           | 34,044           | 30,000           | 30,000           | 0.8812           |
| Charges for service - sewer              |                  |                  | 26,293           |                  |                  |                  |                  |                  |                  |                  |
| Charges for service - solid waste fees   | 18,896           | 29,106           | 9,880            |                  |                  |                  |                  |                  |                  |                  |
| Other charges for service                | 1,458            |                  | 125              | 37,980           | 64,624           | 62,000           | 56,145           | 55,000           | 55,000           | 0.9796           |
| Fees                                     | 54,642           | 73,617           | 76,385           | 73,697           | 55,729           | 50,000           | 145,578          | 100,000          | 100,000          | 0.6869           |
| a. Cannabis Impact Fee                   |                  |                  |                  |                  | 182,258          | 60,000           | 159,913          | -                | -                | -                |
| b. Community Impact Fee ST Rentals       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Rentals                                  | 35,351           | 79,651           | 25,000           |                  |                  |                  | 308,409          | 225,000          | 225,000          | 0.7296           |
| Departmental revenue - schools           |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Departmental revenue - libraries         |                  | 10,405           | 4,239            |                  |                  |                  |                  |                  |                  |                  |
| Departmental revenue - cemeteries        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Departmental revenue - recreation        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Other departmental revenue               | 98,876           | 200,784          | 221,173          | 47,820           | 49,434           | 37,820           | 39,764           | 35,000           | 35,000           | 0.8802           |
| Licenses and permits-Bldg.               | 302,589          | 342,984          | 294,256          | 339,698          | 152,867          | 145,000          | 180,380          | 140,000          | 145,000          | 0.8039           |
| Licenses and permits-Other               |                  |                  |                  |                  | 192,403          | 175,000          | 186,748          | 160,000          | 160,000          | 0.8568           |
| Special assessments                      |                  |                  |                  |                  | -                |                  |                  |                  |                  |                  |
| Fines and forfeits                       | 42,648           | 34,597           | 26,570           | 67,257           | 41,963           | 41,000           | 42,121           | 40,000           | 40,000           | 0.9496           |
| Investment income                        | 91,945           | 97,054           | 69,554           | 12,630           | 6,326            | 6,000            | 195,979          | 100,000          | 100,000          | 0.5103           |
| Medicaid reimbursement                   | 26,172           | 55,054           | 44,599           | 46,149           | 65,689           | 50,000           | 39,209           | 37,500           | 37,500           | 0.9564           |
| Miscellaneous recurring                  | 38,940           | 1,458            |                  | 92,720           | 81,884           | 81,500           |                  |                  |                  |                  |
| Miscellaneous non-recurring              | 3,500            | 98,590           |                  | 15,718           | 47,038           | 45,000           | 277,087          |                  |                  |                  |
| <b>Total general fund local receipts</b> | <b>1,723,315</b> | <b>2,041,270</b> | <b>2,105,568</b> | <b>2,501,423</b> | <b>3,282,798</b> | <b>2,788,792</b> | <b>4,601,538</b> | <b>2,944,259</b> | <b>3,215,500</b> | <b>0.6988</b>    |
| Water rates and charges                  |                  |                  |                  |                  | 286,959          | 145,000          | 225,714          | 179,000          | 200,000          | 0.8861           |
| Marina Revenues/Fees                     |                  |                  |                  |                  | 542,303          | 581,650          | 755,356          | 641,000          | 731,265          | 0.9681           |
| <b>Grand total local receipts</b>        | <b>1,723,315</b> | <b>2,041,270</b> | <b>2,105,568</b> | <b>2,501,423</b> | <b>4,112,060</b> | <b>3,515,442</b> | <b>5,582,608</b> | <b>3,764,259</b> | <b>4,146,765</b> | <b>0.8549</b>    |
| Water EF Subsidy                         |                  |                  |                  |                  |                  | 250,608          |                  | 256,778          | 289,490          |                  |



**TOWN OF WELLFLEET, MASSACHUSETTS**

**TAX RATE & BUDGET PROJECTION**

Other Available Funds

|  | FY 23 Budget        | FY 24 Budget        | FY 25 Budget        | Allocation of Current FY OAF's to Each Fund |                 |            |             |
|--|---------------------|---------------------|---------------------|---|-----------------|------------|-------------|
|  |                     |                     |                     | General Fund                                | Offset Receipts | Water Fund | Marina Fund |
| Govt. Media Receipts - operating                   | 140,000.00          | 140,000.00          | 120,000.00          | 120,000.00                                  |                 |            |             |
| Govt. Media Receipts - capital                     |                     |                     |                     | -   |                 |            |             |
| Ambulance Receipts - Operating                     | 13,000.00           |                     | 34,000.00           | 34,000.00                                   |                 |            |             |
| Ambulance Receipts - capital                       | 530,000.00          | 163,000.00          | 163,500.00          | 163,500.00                                  |                 |            |             |
| Ambulance Receipts - lease repymts.                |                     |                     |                     | -   |                 |            |             |
| Shellfish Fund - Operating/Marina EF               | 5,000.00            |                     | 5,000.00            |   |                 |            | 5,000.00    |
| Shellfish Fund - Capital                           | 45,000.00           | 25,000.00           | 32,000.00           | 32,000.00                                   |                 |            |             |
| Beach Fund - Operating                             | 786,000.00          | 980,990.00          | 975,000.00          | 975,000.00                                  |                 |            |             |
| Beach Fund - Operating/Marina EF                   | 10,000.00           |                     | 10,000.00           |   |                 |            | 10,000.00   |
| Beach Fund - Capital                               | 46,000.00           | 11,000.00           | 19,000.00           | 19,000.00                                   |                 |            |             |
| Reappropriated Articles                            | 216,625.00          | 95,000.00           | 33,500.00           | 33,500.00                                   |                 |            |             |
| SEMASS Fund - Operating                            | 290,000.00          | 271,000.00          | 280,000.00          | 280,000.00                                  |                 |            |             |
| Recreation Fund - operating                        | 60,000.00           | 69,400.00           | 75,000.00           | 75,000.00                                   |                 |            |             |
| Recreation Fund - capital                          |                     | 20,300.00           |                     | -   |                 |            |             |
| Cemetery Fund - Operating                          | 12,556.00           | 10,000.00           | 10,000.00           | 10,000.00                                   |                 |            |             |
| Waterways Fund - Operating/Marina EF               | 2,000.00            |                     | 2,000.00            |   |                 |            | 2,000.00    |
| Community Preservation Act Funding of Debt Service |                     |                     | 53,397.00           | 53,397.00                                   |                 |            |             |
| Operating Transfers - various funds/accounts       | 353,862.23          | 461,747.00          |                     | -   |                 |            |             |
|  |                     |                     |                     | -   |                 |            |             |
| Marina EF retained earnings - operating            |                     | 125,000.00          | 136,302.00          | -   |                 |            | 136,302.00  |
| Marina EF retained earnings - capital              |                     |                     | 25,500.00           | -   |                 |            | 25,500.00   |
| Water EF retained earnings - operating             |                     |                     |                     | -   |                 |            |             |
| Water EF retained earnings - capital               |                     |                     | 73,500.00           | -   |                 | 73,500.00  |             |
| <b>Total</b>                                       | <b>2,510,043.23</b> | <b>2,372,437.00</b> | <b>2,047,699.00</b> | 1,795,397.00                                | -               | 73,500.00  | 178,802.00  |

**TOWN OF WELLFLEET, MASSACHUSETTS**

**TAX RATE & BUDGET PROJECTION**

Estimate of Cherry Sheet Receipts and Charges

|   | <u>FY22</u>    | <u>FY 23</u>   | <u>FY 24</u>   | <u>FY 25</u>   | <u>Explanation for change in projection</u> |
|---|----------------|----------------|----------------|----------------|---|
| <b>Estimated Receipts</b>                             |                |                |                |                | Updated 2/1/2020 for Governors Proposal     |
| <b>Education Distributions and Reimbursements</b>     |                |                |                |                |   |
| Chapter 70  | 223,660        | 295,433        | 302,393        | 305,543        |   |
| School Transportation                                 |                |                |                | -              |   |
| Charter Tuition Reimbursements                        |                |                |                | -              |   |
| Smart Growth School Reimbursements                    |                |                |                | -              |   |
| <b>Offset Items - Reserve for Direct Expenditure:</b> |                |                |                | -              |   |
| School Lunch  |                |                |                | -              |   |
| School Choice Receiving Tuition                       | 15,641         | 15,933         | 5,000          | 5,000          |   |
|   |                |                |                | -              |   |
| <b>General Govt. Distributions and Reimbursements</b> |                |                |                | -              |   |
| Unrestricted General Government Aid                   | 64,240         | 67,709         | 69,876         | 71,972         |   |
| Local Share of Racing Taxes                           |                |                |                | -              |   |
| Regional Public Libraries                             |                |                |                | -              |   |
| Urban Renewal Projects                                |                |                |                | -              |   |
| Veterans' Benefits                                    | 8,807          | 7,972          | 7,393          | 9,900          |   |
| Exemptions: VSB                                       | 13,550         | 12,271         | 11,341         | 11,218         |   |
| State Owned Land                                      | 12,523         | 16,074         | 18,332         | 18,420         |   |
| <b>Offset Items - Reserve for Direct Expenditure</b>  |                |                |                | -              |   |
| Public Libraries                                      | 5,141          | 8,800          | 9,086          | 8,693          |   |
| <b>Total Cherry Sheet Receipts</b>                    | <b>343,562</b> | <b>424,192</b> | <b>423,421</b> | <b>430,746</b> |   |
| <b>Estimated Charges</b>                              |                |                |                |                |   |
| County Tax  | 203,775        | 208,870        | 212,197        | 217,502        |   |
| Retired Employees Health Insurance                    |                |                |                | -              |   |
| Mosquito Control Projects                             | 77,132         | 79,082         | 78,213         | 87,406         |   |
| Air Pollution Districts                               | 2,808          | 3,020          | 3,109          | 3,187          |   |
| RMV Non-renewal surcharge                             | 3,080          | 3,940          | 4,540          | 3,000          |   |
| Regional Transit Authority                            | 55,340         | 56,724         | 58,142         | 59,596         |   |
| Special Education Charge                              |                |                |                | -              |   |
| STRAP Repayments                                      |                |                |                | -              |   |
| School Choice Sending Tuition                         | 179,312        | 180,589        | 177,811        | 88,262         |   |
| Charter School Sending Tuition                        |                |                | -              | -              |   |
| <b>Total Cherry Sheet Charges</b>                     | <b>521,447</b> | <b>532,225</b> | <b>534,012</b> | <b>458,952</b> |   |

**TOWN OF WELLFLEET, MASSACHUSETTS**

**TAX RATE & BUDGET PROJECTION**

Levy Limit Calculation

|                          | <u>FY 16</u>   | <u>FY 17</u>   | <u>FY 18</u>   | <u>FY 19</u>  | <u>FY 20</u>  | <u>FY 21</u>  | <u>FY 22</u>  |
|--------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Prior Year Levy Limit    | 13,599,002     | 14,148,585     | 14,621,492     | 15,274,813    | 15,788,086    | 16,481,342    | 17,177,914    |
| Amended new growth       |                |                |                |               |               |               |               |
| 2.5% increase            | 339,975        | 353,717        | 365,537        | 381,870       | 394,702       | 412,034       | 429,448       |
| Current year new growth  | 109,608        | 119,190        | 140,484        | 131,403       | 119,554       | 136,538       | 161,618       |
| New growth adjustment    |                |                |                |               |               |               |               |
| Current year override    | 100,000        |                | 147,300        |               | 179,000       | 148,000       | 168,080       |
| Subtotal                 | 14,148,585     | 14,621,492     | 15,274,813     | 15,788,086    | 16,481,342    | 17,177,914    | 17,937,060    |
| Town debt exclusions     | 1,266,231      | 1,509,839      | 2,001,098      | 1,833,755     | 1,803,198     | 1,585,551     | 2,764,582     |
| School debt exclusions   |                |                |                |               |               |               |               |
| Capital exclusions       |                |                |                |               |               |               | -             |
| Cape Cod Commission      | 97,298         | 99,730         | 101,738        | 104,281       | 103,862       | 106,274       | 105,435       |
| Other adjustment         |                |                |                |               |               |               |               |
| Water/Sewer              |                |                |                |               |               |               |               |
| Maximum allowable levy   | 15,512,114     | 16,231,061     | 17,377,649     | 17,726,122    | 18,388,402    | 18,869,739    | 20,807,077    |
| Levy per calculation     | 15,385,408     | 15,733,013     | 16,908,412     | 17,715,320    | 18,376,951    | 18,854,686    | 20,782,263    |
| <b>Levy (over)/under</b> | <b>126,706</b> | <b>498,048</b> | <b>469,237</b> | <b>10,802</b> | <b>11,451</b> | <b>15,053</b> | <b>24,814</b> |

**Tax Rate & Burden**

|                                       |               |               |               |               |               |               |               |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Current Year Valuation                | 2,252,621,930 | 2,320,503,380 | 2,354,931,990 | 2,393,058,470 | 2,457,901,370 | 2,485,170,060 | 2,795,267,360 |
| Tax Rate                              | 6.83          | 6.78          | 7.18          | 7.40          | 7.48          | 7.59          | 7.43          |
| Average Single Family Residence Value | 587,639       | 603,741       | 612,607       | 621,018       | 637,853       | 643,475       | 692,680       |
| Average tax burden                    | 4,014         | 4,093         | 4,399         | 4,597         | 4,769         | 4,882         | 5,150         |
| \$ increase from prior year           |               |               |               |               | 172           | 113           | 268           |
| % increase from prior year            |               |               |               |               | 3.74%         | 2.37%         | 5.49%         |

|                             |   |   |   |   |   |   |         |
|-----------------------------|---|---|---|---|---|---|---------|
| Median SFR Value            |   |   |   |   |   |   | 618,750 |
| Median tax burden           | - | - | - | - | - | - | 4,600   |
| \$ increase from prior year |   |   |   |   |   |   |         |
| % increase from prior year  |   |   |   |   |   |   |         |

Tax Rate & Burden Estimates assume a single tax rate, and do not include any impacts related to adoption of the Residential Tax Exemption.

**TOWN OF WELLFLEET, MASSACHUSETTS**  
**FY 25 OPERATING BUDGET**

DRAFT 2/15/2024

| LINE #  | FUNCTION/DEPARTMENT/ITEM                    | FY 24 FINAL BUDGET  | FY 25 SELECTBOARD BUDGET | \$ INCREASE (DECREASE) | % CHANGE      | FIN COMM REC | SELECT BOARD REC |
|---|---|---------------------|--------------------------|------------------------|---------------|--------------|------------------|
| <b>Elected &amp; General</b>                  |   |                     |                          |                        |               |              |                  |
| 1   | Elected Official's Salary                   | 27,325              | 27,325                   | -                      | 0.00%         |              |                  |
| 2   | Elected & General Expenses                  | 51,345              | 51,345                   | -                      | 0.00%         |              |                  |
| 3   | Reserve Fund                                | 91,500              | 100,000                  | 8,500                  | 9.29%         |              |                  |
| <b>Subtotal Elected &amp; General</b>         |   | <b>\$ 170,170</b>   | <b>\$ 178,670</b>        | <b>\$ 8,500</b>        | <b>5.00%</b>  |              |                  |
| <b>Town Administration</b>                    |   |                     |                          |                        |               |              |                  |
| 4   | Town Administration Salary                  | 507,576             | 546,276                  | 38,700                 | 7.62%         |              |                  |
| 5   | Town Administration Expense                 | 64,000              | 64,000                   | -                      | 0.00%         |              |                  |
| 6   | Legal Services                              | 175,000             | 265,000                  | 90,000                 | 51.43%        |              |                  |
| 7   | Central Purchasing Supply & Service         | 56,180              | 61,300                   | 5,120                  | 9.11%         |              |                  |
| 8   | Parking Clerk Expenses                      | 6,300               | 5,500                    | (800)                  | -12.70%       |              |                  |
| <b>Subtotal Town Administration</b>           |   | <b>\$ 809,056</b>   | <b>\$ 942,076</b>        | <b>\$ 133,020</b>      | <b>16.44%</b> |              |                  |
| <b>Municipal Administration &amp; Finance</b> |   |                     |                          |                        |               |              |                  |
| 9   | Municipal Administration & Finance Salaries | 823,977             | 787,964                  | (36,013)               | -4.37%        |              |                  |
| 10  | Town Accountant Expense                     | 44,750              | 52,900                   | 8,150                  | 18.21%        |              |                  |
| 11  | Treasurer/Collector Expense                 | 42,700              | 51,350                   | 8,650                  | 20.26%        |              |                  |
| 12  | Assessors Expense                           | 56,595              | 59,300                   | 2,705                  | 4.78%         |              |                  |
| 13  | Human Resources Expense                     | 3,750               | 4,750                    | 1,000                  | 26.67%        |              |                  |
| 14  | Technology Services Expense                 | 102,000             | 111,000                  | 9,000                  | 8.82%         |              |                  |
| 15  | Media Services Expense                      | 140,000             | 100,000                  | (40,000)               | -28.57%       |              |                  |
| <b>Subtotal Municipal Finance</b>             |   | <b>\$ 1,213,772</b> | <b>\$ 1,167,264</b>      | <b>\$ (46,508)</b>     | <b>-3.83%</b> |              |                  |
| <b>Town Clerk &amp; Elections</b>             |   |                     |                          |                        |               |              |                  |
| 16  | Town Clerk & Elections Salary               | 120,246             | 133,958                  | 13,712                 | 11.40%        |              |                  |
| 17  | Town Clerk & Elections Expense              | 25,200              | 26,340                   | 1,140                  | 4.52%         |              |                  |
| <b>Subtotal Town Clerk &amp; Elections</b>    |   | <b>\$ 145,446</b>   | <b>\$ 160,298</b>        | <b>\$ 14,852</b>       | <b>10.21%</b> |              |                  |
| <b>Inspectional Services</b>                  |   |                     |                          |                        |               |              |                  |
| 18  | Inspectional Services Salary                | 500,447             | 504,916                  | 4,469                  | 0.89%         |              |                  |
| 19  | Health & Conservation Expense               | 70,012              | 70,555                   | 543                    | 0.78%         |              |                  |
| 20  | Building Inspection Expense                 | 16,800              | 14,050                   | (2,750)                | -16.37%       |              |                  |
| <b>Subtotal Inspectional Services</b>         |   | <b>\$ 587,259</b>   | <b>\$ 589,521</b>        | <b>\$ 2,262</b>        | <b>0.39%</b>  |              |                  |
| <b>Community Development</b>                  |   |                     |                          |                        |               |              |                  |
| 21  | Community Development Salary                | 127,400             | 216,238                  | 88,838                 | 69.73%        |              |                  |
| 22  | Community Development Expense               | 3,000               | 3,000                    | -                      | 0.00%         |              |                  |

**TOWN OF WELLFLEET, MASSACHUSETTS**  
**FY 25 OPERATING BUDGET**

| LINE #                                | FUNCTION/DEPARTMENT/ITEM                      | FY 24 FINAL BUDGET  | FY 25 SELECTBOARD BUDGET | \$ INCREASE (DECREASE) | % CHANGE      | FIN COMM REC | SELECT BOARD REC | DRAFT 2/15/2024    |
|---------------------------------------|---|---------------------|--------------------------|------------------------|---------------|--------------|------------------|--------------------|
| 23                                    | Planning Expense                              | 1,250               | 1,250                    |                        | 0.00%         |              |                  |                    |
| 24                                    | Committee Support Expense                     | 24,830              | 24,830                   | -                      | 0.00%         |              |                  |                    |
| <b>Subtotal Community Development</b> |   | <b>\$ 156,480</b>   | <b>\$ 245,318</b>        | <b>\$ 88,838</b>       | <b>56.77%</b> |              |                  |                    |
| <b>Public Safety</b>                  |   |                     |                          |                        |               |              |                  |                    |
| 25                                    | Police Salary                                 | 2,063,065           | 2,134,865                | 71,800                 | 3.48%         |              |                  |                    |
| 26                                    | Police Expense                                | 225,700             | 240,927                  | 15,227                 | 6.75%         |              |                  |                    |
| 27                                    | Emergency Management Expense                  | 5,000               | 5,000                    | -                      | 0.00%         |              |                  |                    |
| 28                                    | Fire Salary                                   | 2,486,549           | 2,689,200                | 202,651                | 8.15%         |              |                  |                    |
| 29                                    | Fire Expense                                  | 394,647             | 401,984                  | 7,337                  | 1.86%         |              |                  |                    |
| 30                                    | Dispatching Salary                            | 461,581             | 482,254                  | 20,673                 | 4.48%         |              |                  |                    |
| 31                                    | Dispatching Expense                           | 48,788              | 55,989                   | 7,201                  | 14.76%        |              |                  |                    |
| <b>Subtotal Public Safety</b>         |   | <b>\$ 5,685,330</b> | <b>\$ 6,010,219</b>      | <b>\$ 324,889</b>      | <b>5.71%</b>  |              |                  |                    |
| <b>Educational Services</b>           |   |                     |                          |                        |               |              |                  |                    |
| 32                                    | Wellfleet Elementary School Operations        | 2,891,002           | 2,981,693                | 90,691                 | 3.14%         |              |                  | Pending<br>Pending |
| 33                                    | Nauset Regional School District Assessment    | 3,440,154           | 4,447,759                | 1,007,605              | 29.29%        |              |                  |                    |
| 34                                    | Cape Cod Regional Technical School Assessment | 376,102             | 316,513                  | (59,589)               | -15.84%       |              |                  |                    |
| 35                                    | School Breakfast/Lunch Funding                | 100,500             | 100,500                  | -                      | 0.00%         |              |                  |                    |
| <b>Subtotal Educational Services</b>  |   | <b>\$ 6,807,758</b> | <b>\$ 7,846,465</b>      | <b>\$ 1,038,707</b>    | <b>15.26%</b> |              |                  |                    |
| <b>Public Works</b>                   |   |                     |                          |                        |               |              |                  |                    |
| 36                                    | Public Works Salaries                         | 1,355,415           | 1,435,812                | 80,397                 | 5.93%         |              |                  |                    |
| 37                                    | General Maintenance Expense                   | 180,700             | 151,900                  | (28,800)               | -15.94%       |              |                  |                    |
| 38                                    | Municipal Buildings Expense                   | 380,300             | 415,300                  | 35,000                 | 9.20%         |              |                  |                    |
| 39                                    | Snow & Ice Expense                            | 131,380             | 131,380                  | -                      | 0.00%         |              |                  |                    |
| 40                                    | Street Lighting Expense                       | 10,600              | 10,600                   | -                      | 0.00%         |              |                  |                    |
| 41                                    | Waste Collection & Disposal Expense           | 467,550             | 456,050                  | (11,500)               | -2.46%        |              |                  |                    |
| 42                                    | Recycling Committee Expense                   | 1,500               | 1,500                    | -                      | 0.00%         |              |                  |                    |
| 43                                    | Highway Expense                               | 96,200              | 96,200                   | -                      | 0.00%         |              |                  |                    |
| <b>Subtotal Public Works</b>          |   | <b>\$ 2,623,645</b> | <b>\$ 2,698,742</b>      | <b>\$ 75,097</b>       | <b>2.86%</b>  |              |                  |                    |
| <b>Shellfish Department</b>           |   |                     |                          |                        |               |              |                  |                    |
| 44                                    | Shellfish Department Salary                   | 315,579             | 344,277                  | 28,698                 | 9.09%         |              |                  |                    |
| 45                                    | Shellfish Department Expense                  | 37,860              | 37,860                   | -                      | 0.00%         |              |                  |                    |
| <b>Subtotal Shellfish Department</b>  |   | <b>\$ 353,439</b>   | <b>\$ 382,137</b>        | <b>\$ 28,698</b>       | <b>8.12%</b>  |              |                  |                    |

**TOWN OF WELLFLEET, MASSACHUSETTS**  
**FY 25 OPERATING BUDGET**

DRAFT 2/15/2024

| LINE #                                   | FUNCTION/DEPARTMENT/ITEM                             | FY 24 FINAL BUDGET   | FY 25 SELECTBOARD BUDGET | \$ INCREASE (DECREASE) | % CHANGE      | FIN COMM REC | SELECT BOARD REC |
|--|--|----------------------|--------------------------|------------------------|---------------|--------------|------------------|
| <b>Community Services</b>                |  |                      |                          |                        |               |              |                  |
| 46                                       | Community Services Salary                            | 112,880              | 119,853                  | 6,973                  | 6.18%         |              |                  |
| 47                                       | Community Services Expense                           | 75,750               | 151,550                  | 75,800                 | 100.07%       |              |                  |
| 48                                       | Council on Aging Salaries                            | 320,145              | 330,074                  | 9,929                  | 3.10%         |              |                  |
| 49                                       | Council on Aging Expense                             | 59,875               | 57,700                   | (2,175)                | -3.63%        |              |                  |
| 50                                       | Library Salaries                                     | 420,526              | 454,626                  | 34,100                 | 8.11%         |              |                  |
| 51                                       | Library Expense                                      | 154,550              | 162,050                  | 7,500                  | 4.85%         |              |                  |
| 52                                       | Beach Department Salary                              | 386,558              | 441,872                  | 55,314                 | 14.31%        |              |                  |
| 53                                       | Beach Department Expense                             | 71,100               | 84,900                   | 13,800                 | 19.41%        |              |                  |
| 54                                       | Recreation Department Salary                         | 338,551              | 363,670                  | 25,119                 | 7.42%         |              |                  |
| 55                                       | Recreation Department Expense                        | 98,406               | 118,892                  | 20,486                 | 20.82%        |              |                  |
| 56                                       | Veterans Services Expense & Benefits                 | 34,540               | 37,710                   | 3,170                  | 9.18%         |              |                  |
| 57                                       | Human Service Contracts                              | 490,000              | 514,000                  | 24,000                 | 4.90%         |              |                  |
| <b>Subtotal Community Services</b>       |  | <b>\$ 2,562,881</b>  | <b>\$ 2,836,897</b>      | <b>\$ 274,016</b>      | <b>10.69%</b> |              |                  |
| <b>Unallocated Expenditures</b>          |  |                      |                          |                        |               |              |                  |
| 58                                       | Tax Work-off Program Salaries                        | 12,500               | 12,500                   | -                      | 0.00%         |              |                  |
| 59                                       | General Liability Insurance                          | 575,000              | 618,125                  | 43,125                 | 7.50%         |              |                  |
| 60                                       | Employee Pension                                     | 1,747,350            | 1,906,892                | 159,542                | 9.13%         |              |                  |
| 61                                       | Employee & Retiree Insurance                         | 2,129,144            | 2,187,680                | 58,536                 | 2.75%         |              |                  |
| 62                                       | Employment Costs Expenses                            | 65,000               | 65,000                   | -                      | 0.00%         |              |                  |
| <b>Subtotal Unallocated Expenditures</b> |  | <b>\$ 4,528,994</b>  | <b>\$ 4,790,197</b>      | <b>\$ 261,203</b>      | <b>5.77%</b>  |              |                  |
| <b>Debt Service</b>                      |  |                      |                          |                        |               |              |                  |
| 63                                       | Exempt Debt - Debt Service                           | 3,469,072            | 3,524,632                | 55,560                 | 1.60%         |              |                  |
| 64                                       | Non-Exempt Debt - Debt Service                       | -                    | 120,547                  | 120,547                |               |              |                  |
| 65                                       | Borrowing Costs & Charges                            | 28,500               | 28,500                   | -                      | 0.00%         |              |                  |
| 66                                       | Capital Lease Payments                               | -                    | -                        | -                      |               |              |                  |
| <b>Subtotal Debt Service</b>             |  | <b>\$ 3,497,572</b>  | <b>\$ 3,673,679</b>      | <b>\$ 176,107</b>      | <b>5.04%</b>  |              |                  |
| <b>GRAND TOTAL BUDGET</b>                |  | <b>\$ 29,141,802</b> | <b>\$ 31,521,483</b>     | <b>\$ 2,379,681</b>    | <b>8.17%</b>  |              |                  |
|  |  |                      |                          |                        |               |              |                  |
|  | Town Salary  | 10,367,820           | 11,013,180               | 645,360                | 6.22%         |              |                  |
|  | Town Expense   | 8,468,652            | 8,988,159                | 519,507                | 6.13%         |              |                  |
|  | Educational Services, Less School District Debt Svc. | 6,661,113            | 6,849,884                | 188,771                | 2.83%         |              |                  |
|  | Debt Service - Town                                  | 3,497,572            | 3,673,679                | 176,107                | 5.04%         |              |                  |
|  | Debt Service - School Districts                      | 146,645              | 996,581                  | 849,936                | 579.59%       |              |                  |
| <b>GRAND TOTAL BUDGET</b>                |  | <b>\$ 29,141,802</b> | <b>\$ 31,521,483</b>     | <b>\$ 2,379,681</b>    | <b>8.17%</b>  |              |                  |

Increase excluding debt 5.31%

**ARTICLE 1A: OPERATING BUDGET**

To see if the Town will vote to act on the operating budget, including recommendations and reports of the Select Board, Finance Committee and other Town Officials, and to see if the Town will vote to raise and appropriate or transfer from receipts reserved and other available funds and accounts, the sum of \$31,521,483; or take any other action relative thereto.

| Budget Division          | Lines   | FY 2024           | FY 2025           | % Change     |
|--------------------------|---------|-------------------|-------------------|--------------|
| General Government       | 1 - 24  | 3,082,183         | 3,283,147         | 6.52%        |
| Public Safety            | 25 - 31 | 5,685,330         | 6,010,219         | 5.71%        |
| Public Works             | 36 - 43 | 2,623,645         | 2,698,742         | 2.86%        |
| Shellfish Department     | 44 - 45 | 353,439           | 382,137           | 8.12%        |
| Community Services       | 46 - 57 | 2,562,881         | 2,836,897         | 10.69%       |
| Unallocated Expenditures | 58 - 62 | 4,528,994         | 4,790,197         | 5.77%        |
| Debt Service             | 63 - 66 | 3,497,572         | 3,673,679         | 5.04%        |
| <b>Subtotal</b>          |         | <b>22,334,044</b> | <b>23,675,018</b> | <b>5.73%</b> |
| Educational Services     | 32 - 35 | 6,807,758         | 7,846,465         | 15.26%       |
| <b>Total Budget</b>      |         | <b>29,141,802</b> | <b>31,521,483</b> | <b>8.29%</b> |

**Proposed Motion:**

I move that the Town raise and appropriate the sum of \$31,521,483 for the Town operating budget for the fiscal year 2025 as printed in the warrant, to include the fixing the salaries and compensation of elected officials thereto, and to defray this amount, transfer the following amounts from the following funds:

|  |           |
|--|-----------|
| PEG Access Fund  | \$120,000 |
| Ambulance Receipts Reserved Fund                             | \$34,000  |
| Beach Receipts Reserved Fund                                 | \$975,000 |
| Transfer Station Receipts Reserved Fund                      | \$280,000 |
| Recreation Receipts Reserved Fund                            | \$75,000  |
| Cemetery Fund  | \$10,000  |
| Community Preservation Act Fund –<br>Unreserved Fund Balance | \$53,397  |

And, furthermore, that the Town vote to accept the provisions of Massachusetts General Law, Chapter 71, Section 16B, which allocates the budget of the Nauset Regional School District in accordance with the Regional Agreement rather than the Education Reform Formula, so-called.

**ARTICLE 1B: WATER ENTERPRISE FUND OPERATING BUDGET**

To see what sums of money the Town will vote to appropriate, raise, or transfer from available funds, for the Water Enterprise Fund operating budget for fiscal year 2025, or take any other action thereon:

| <u>Budget Element</u>           | <u>FY 2024 *</u> | <u>FY 2025</u> |
|---------------------------------|------------------|----------------|
| <b>Amounts Appropriated:</b>    |                  |                |
| Salaries & Wages                | 150,582          | 159,000        |
| Expenses                        | 228,125          | 233,278        |
| Debt Service                    | <u>205,566</u>   | <u>106,212</u> |
| Total Appropriations            | 584,273          | 498,490        |
| <b>Funding Sources:</b>         |                  |                |
| Water Revenue                   | 179,000          | 200,000        |
| General Fund Subsidy (Tax Levy) | <u>405,273</u>   | <u>298,490</u> |
| Total Funding Sources           | 584,273          | 498,490        |

*\*FY 2024 includes the effect of the \$145,000 Proposition 2 ½ override passed for Wastewater/Water Superintendent.*

**Proposed Motion:**

I move the Town raise and appropriate the sum of \$498,490 for the operating budget of the Water Enterprise Fund for fiscal year 2025 as printed in the warrant, and of this amount \$200,000 be funded from Water Enterprise Fund Revenues and \$298,490 be funded from the Town’s tax levy.

**ARTICLE 1C: MARINA ENTERPRISE FUND OPERATING BUDGET**

To see what sums of money the Town will vote to appropriate, raise, or transfer from available funds, for the Marina Enterprise Fund operating budget for fiscal year 2025, or take any other action thereon:

| <u>Budget Element</u>                    | <u>FY 2024</u> | <u>FY 2025</u> |
|--|----------------|----------------|
| <b>Amounts Appropriated:</b>             |                |                |
| Salaries & Wages                         | 259,125        | 284,003        |
| Expenses                                 | 271,375        | 260,625        |
| Debt Service                             | <u>110,500</u> | <u>339,939</u> |
| Total Appropriations                     | 641,000        | 884,567        |
| <b>Funding Sources:</b>                  |                |                |
| Marina Revenue                           | 641,000        | 731,265        |
| Marina Enterprise Fund Retained Earnings |                | 136,302        |
| Other Available Funds                    | -              | <u>17,000</u>  |
| Total Funding Sources                    | 641,000        | 884,567        |

**Proposed Motion:**

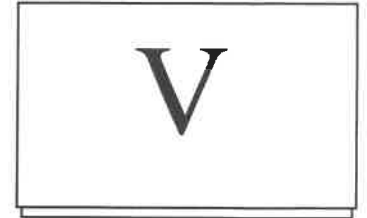
I move the Town raise and appropriate the sum of \$884,567 for the operating budget of the Marina Enterprise Fund for fiscal year 2025 as printed in the warrant, and of this amount \$731,265 be funded from Marina Enterprise Fund Revenues; \$136,302 be funded from Marina Enterprise Fund Retained Earnings; \$2,000 be funded from the Waterways Fund; \$10,000 be funded from the Beach Receipts Reserved for Appropriation Fund; and \$5,000 be funded from the Shellfish Fund.





# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024



## BUDGETS

~ A ~

### Police Department

|                         |  |
|-------------------------|--|
| <b>REQUESTED BY:</b>    | <b>Kevin LaRocco ~ Police Chief</b>  |
| <b>DESIRED ACTION:</b>  | <b>To review and approve the FY25 Police Department Budget</b>                         |
| <b>PROPOSED MOTION:</b> | <b>I move to approve the Police Department Operating Budget for 2025 as presented.</b> |
| <b>SUMMARY:</b>         |  |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):                                    |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____  |

2/15/2024

# TOWN OF WELFLEET, MASSACHUSETTS

FISCAL YEAR 2025 OPERATING BUDGET



PUBLIC SAFETY: POLICE DEPARTMENT BUDGET

**FISCAL YEAR 2025 OPERATING BUDGET  
PUBLIC SAFETY: POLICE DEPARTMENT BUDGET SUMMARY - BY TOWN MEETING APPROPRIATION**

| DESCRIPTION                   | BUDGETS             |                     |                     | ACTUALS             |                     |                     |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                               | FY 25<br>BUDGET     | FY 24<br>BUDGET     | FY 23<br>BUDGET     | FY 23<br>ACTUAL     | FY 22<br>ACTUAL     | FY 21<br>ACTUAL     | 3 YR<br>AVERAGE     |
| SALARIES (FULL-TIME)          | 1,786,365           | 1,760,565           | 1,600,549           | 1,442,999           | 1,308,143           | 1,207,150           | 1,319,431           |
| SALARIES (PART-TIME)          | 25,000              | 25,000              | 25,000              | 2,400               |                     |                     | 1,200               |
| SALARIES (TEMPORARY)          | 58,500              | 27,500              | 29,000              | 60,703              | 33,105              | 91,429              | 61,746              |
| OVERTIME                      | 265,000             | 250,000             | 232,000             | 263,626             | 253,185             | 158,340             | 225,050             |
| <b>SALARY SUB TOTAL</b>       | <b>\$ 2,134,865</b> | <b>\$ 2,063,065</b> | <b>\$ 1,886,549</b> | <b>\$ 1,769,728</b> | <b>\$ 1,594,433</b> | <b>\$ 1,456,919</b> | <b>\$ 1,607,427</b> |
| POLICE DEPARTMENT EXPENSE     | 240,927             | 225,700             | 209,400             | 218,713             | 206,532             | 131,557             | 185,601             |
| EMERGENCY MANAGEMENT EXPENSE  | 5,000               | 5,000               | 5,000               | 2,909               | 1,659               | 4,473               | 3,014               |
| <b>EXPENSE SUB TOTAL</b>      | <b>\$ 245,927</b>   | <b>\$ 230,700</b>   | <b>\$ 214,400</b>   | <b>\$ 221,622</b>   | <b>\$ 208,191</b>   | <b>\$ 136,030</b>   | <b>\$ 188,614</b>   |
| <b>TOTAL OPERATING BUDGET</b> | <b>\$ 2,380,792</b> | <b>\$ 2,293,765</b> | <b>\$ 2,100,949</b> | <b>\$ 1,991,350</b> | <b>\$ 1,802,624</b> | <b>\$ 1,592,949</b> | <b>\$ 1,796,041</b> |

**TOWN OF WELFLEET, MASSACHUSETTS**

FISCAL YEAR 2025 OPERATING BUDGET

PUBLIC SAFETY: POLICE DEPARTMENT BUDGET

BUDGET ACCOUNT DETAILS

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY: POLICE DEPARTMENT BUDGET**

**210**  
**Salary Expense Detail**

|  | FY 2024 Budgeted |     |           | FY 2025 Budgeted |     |           |
|--|------------------|-----|-----------|------------------|-----|-----------|
|  | Name             | FTE | Salary    | Name             | FTE | Salary    |
| <b>Full-Time Salaries (210-511000)</b> |                  |     |           |                  |     |           |
| CHIEF OF POLICE                        |                  |     | 1,490,053 | Kevin LaRocco    |     | 165,000   |
| DEPUTY CHIEF OF POLICE                 |                  |     |           |                  |     | 145,800   |
| LIEUTENANT                             |                  |     |           |                  |     | 127,000   |
| SERGEANT 1                             |                  |     |           |                  |     | 114,152   |
| SERGEANT 2                             |                  |     |           |                  |     | 95,855    |
| SERGEANT 3                             |                  |     |           |                  |     | 91,808    |
| SERGEANT 4                             |                  |     |           |                  |     | 91,808    |
| DETECTIVE                              |                  |     |           |                  |     | 85,444    |
| POLICE OFFICER 1                       |                  |     |           |                  |     | 82,121    |
| POLICE OFFICER 2                       |                  |     |           |                  |     | 80,929    |
| POLICE OFFICER 3                       |                  |     |           |                  |     | 76,838    |
| POLICE OFFICER 4                       |                  |     |           |                  |     | 73,291    |
| POLICE OFFICER 5                       |                  |     |           |                  |     | 70,852    |
| POLICE OFFICER 6                       |                  |     |           |                  |     | 69,503    |
| POLICE OFFICER 7                       |                  |     |           |                  |     | 69,036    |
| POLICE OFFICER 8                       |                  |     |           |                  |     | 69,036    |
| POLICE OFFICER 9                       |                  |     |           |                  |     | 69,036    |
| POLICE OFFICER 10                      |                  |     |           |                  |     | 69,036    |
| DETECTIVE STIPEND                      |                  |     | 3,000     | Note 1           |     | -         |
| UNIFORM ALLOWANCE                      |                  |     | 16,000    |                  |     | 16,000    |
| UNALLOCATED LONGEVITY                  |                  |     | 11,860    | Note 2           |     | 7,820     |
| UNALLOCATED DIFFERENTIAL PAY           |                  |     | 13,500    | Note 3           |     | 16,500    |
| UNALLOCATED HOLIDAY PAY                |                  |     | 43,788    |                  |     | 35,000    |
| UNALLOCATED EDUCATION PAY              |                  |     | 35,100    | Note 4           |     | 46,000    |
| UNALLOCATED OIC PAY                    |                  |     | 10,000    | Note 5           |     | 18,500    |
| ADMIN PROMOTION                        |                  |     | 30,000    | Note 6           |     | -         |
| Allocation of Supplemental articles    |                  |     | 107,264   |                  |     |           |
| Subtotal Full-Time Salaries            |                  |     | 1,760,565 |                  |     | 1,786,365 |
| <b>Part-Time Salaries (210-512000)</b> |                  |     |           |                  |     |           |
| Part-Time (210-512000)                 |                  |     | 25,000    | Note 7           |     | 25,000    |
| Crossing Guard (210-511800)            |                  |     |           |                  |     |           |
| Subtotal Part-Time Salaries            |                  |     | 25,000    |                  |     | 25,000    |
| <b>Temporary/Seasonal Salaries</b>     |                  |     |           |                  |     |           |
| SPECIAL OFFICERS (210-511600)          | VARIOUS PERSONS  |     | 25,000    | Note 8           |     | 55,000    |

|                                |                 |                     |                     |
|--------------------------------|-----------------|---------------------|---------------------|
| MATRON                         | VARIOUS PERSONS | 2,500               | 3,500               |
| Subtotal Temporary Salaries    |                 | 27,500              | 58,500              |
| <b>Overtime (210-513000)</b>   |                 |                     |                     |
| General Overtime (210-513000)  |                 | 200,000             | 265,000             |
| In-House Training (210-511200) |                 | 18,000              |                     |
| Special Events (210-514500)    |                 | 32,000              |                     |
| Subtotal Overtime Salaries     |                 | 250,000             | 265,000             |
| <b>GRAND TOTAL SALARIES</b>    |                 | <b>\$ 2,063,065</b> | <b>\$ 2,134,865</b> |

## DEPARTMENT COMMENTS

### NOTES:

- 1 Detective stipend no longer in Collective Bargaining Agreement (CBA)
- 2 Decrease due to staff turnover
- 3 Increase as result of new differentials included in new CBA
- 4 Increase as a result of new hire qualifying for Educational stipends under CBA
- 5 Increase as a result of new amounts included in new CBA
- 6 Included in FY 2024 as part of departmental restructuring, amounts now included in individual salaries in FY 2025
- 7 This line provides for part-time (20 hours p/w) ACO and for 2 seasonal Community Service Officers for Downtown area.  
This line has been short for each of the last couple of years requiring re-allocations of appropriations to cover the shortfall.
- 8 OT combined into one line: cost covers typical recurring OT needs, increase due to higher base rates in new CBA, covers in-house training and state mandated 40 hours of per officer training, per year. Additional amounts provided for special events, i.e. Beaches, ATV Patrol, Outside agencies, Newcomb Hollow.

FY 2024 amounts represent amount per ATM warrant, but exclude separate articles for funding of CBA's.

Additional articles add \$107,264 to the FY 2024 salary budgets for a Final FY 24 Salary Budget of \$2,063,065.

Considering these articles the increase in Full-Time salary lines is \$22,000 from FY 2024 to FY 2025 (a 1.25% increase), this low amount is attributed to staff turnover with newer officers coming in at a lower rate than those being replaced.

Overall increase in all salary lines is \$68,000 from FY 2024 (including the additional articles) or 3.3%

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY: POLICE DEPARTMENT BUDGET**

**210**

**Police Department Expense Detail**

| ORG | OBJECT        | DESCRIPTION                              | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-----|---------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|     |               |  | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|     | <b>520000</b> | <b>PURCHASE OF SERVICES</b>              |                 |                 |                 |                 |                 |                 |
|     | <b>524000</b> | <b>REPAIRS &amp; MAINTENANCE</b>         | <b>15,500</b>   | <b>15,500</b>   | <b>15,500</b>   | <b>16,416</b>   | <b>9,206</b>    | <b>9,273</b>    |
| 210 | 524000        | Repairs & maintenance Services           | 500             | 500             | 500             | 3,477           | 436             | 6,463           |
| 210 | 524200        | Repair & Maintenance Services - vehicles | 15,000          | 15,000          | 15,000          | 12,939          | 8,770           | 2,810           |
|     | <b>527000</b> | <b>RENTALS &amp; LEASES</b>              | <b>9,788</b>    | <b>20,700</b>   | <b>18,000</b>   | <b>16,271</b>   | <b>33,240</b>   | <b>1,913</b>    |
| 210 | 527000        | Operating Leases                         | 7,088           | 18,000          | 16,500          | 14,460          | 30,518          |                 |
|     |               | Operating Lease - Body Camera program    |                 | 18,000          | 16,500          | 14,460          | 30,518          |                 |
|     |               | Operating Lease - Tasers                 | 7,088           |                 |                 |                 |                 |                 |
| 210 | 529000        | Copier Lease                             | 2,700           | 2,700           | 1,500           | 1,811           | 2,722           | 1,913           |
|     | <b>530000</b> | <b>PROFESSIONAL &amp; TECHNICAL</b>      | <b>37,689</b>   | <b>28,700</b>   | <b>20,600</b>   | <b>24,115</b>   | <b>19,141</b>   | <b>7,034</b>    |
| 210 | 530000        | Contract Services                        | 33,889          | 25,000          | 18,000          | 15,217          | 13,069          | 5,836           |
|     |               | Fire Equipment Inc.                      | 1,100           |                 |                 |                 |                 |                 |
|     |               | Mass Police Accreditation                | 2,340           |                 |                 |                 |                 |                 |
|     |               | Crossmatch/HID Fingerprint               | 3,500           |                 |                 |                 |                 |                 |
|     |               | Power DMS/Lexipol Policy & Procedures    | 9,500           |                 |                 |                 |                 |                 |
|     |               | Booking Room Camera                      | 449             |                 |                 |                 |                 |                 |
|     |               | Seacost Harley                           | 5,000           |                 |                 |                 |                 |                 |
|     |               | Trauma 24 - Hazmat Cleaning              | 2,000           |                 |                 |                 |                 |                 |
|     |               | Cape Cod National Seashore               | 5,000           |                 |                 |                 |                 |                 |
|     |               | Misc. contract services                  | 5,000           |                 |                 |                 |                 |                 |
| 210 | 530400        | Advertising                              |                 | 300             | 300             |                 | 427             | 835             |
| 210 | 530700        | Printing                                 | 800             | 700             | 700             | 995             | 711             | 363             |
| 210 | 531100        | Medical Services                         | 1,800           | 1,500           | 400             | 7,903           | 4,934           |                 |
| 210 | 532000        | Drug Investigation                       | 1,200           | 1,200           | 1,200           |                 |                 |                 |
|     | <b>534000</b> | <b>COMMUNICATION</b>                     | <b>6,800</b>    | <b>6,800</b>    | <b>5,600</b>    | <b>6,937</b>    | <b>6,891</b>    | <b>6,516</b>    |
| 210 | 534000        | Telephone                                | 6,200           | 6,200           | 5,000           | 6,344           | 6,272           | 5,490           |
| 210 | 534500        | Postage                                  | 600             | 600             | 600             | 593             | 619             | 1,026           |
|     | <b>535000</b> | <b>OPERATIONAL &amp; PROGRAM COSTS</b>   |                 |                 |                 |                 |                 |                 |

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY: POLICE DEPARTMENT BUDGET**

**210**

**Police Department Expense Detail**

| ORG                           | OBJECT        | DESCRIPTION                               | BUDGETS           |                   |                   | ACTUALS           |                   |                   |
|-------------------------------|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               |               |   | FY 25<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL   | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   |
|                               | <b>540000</b> | <b>SUPPLIES</b>                           | <b>94,550</b>     | <b>87,500</b>     | <b>83,200</b>     | <b>89,778</b>     | <b>88,112</b>     | <b>61,918</b>     |
| 210                           | 543000        | Repairs and maintenance supplies          | 5,000             | 5,000             | 5,000             | 117               | 1,927             | 20                |
| 210                           | 548500        | Vehicle Supplies                          | 15,000            | 15,000            | 15,000            | 20,704            | 16,269            | 18,622            |
| 210                           | 558300        | Uniform allowance                         | 4,000             | 4,000             | 4,000             | 6,975             | 4,668             | 8,665             |
| 210                           | 542000        | Office Supplies                           | 6,500             | 5,500             | 5,500             | 6,162             | 4,260             | 6,848             |
| 210                           | 548000        | Gasoline/Diesel                           | 50,000            | 45,000            | 42,000            | 36,640            | 26,675            | 15,057            |
| 210                           | 549000        | Food                                      | 1,750             | 1,500             | 200               | 1,953             | 835               |                   |
| 210                           | 550000        | Medical supplies                          | 2,500             | 2,500             | 2,500             | 2,956             | 3,947             | 2,237             |
| 210                           | 558100        | Training Supplies                         | 5,000             | 5,000             | 5,000             | 5,795             | 12,197            | 1,992             |
| 210                           | 558200        | Uniform-Equip Replacement                 | 4,800             | 4,000             | 4,000             | 8,476             | 17,334            | 8,477             |
|                               | <b>560000</b> | <b>ASSESSMENTS</b>                        |                   |                   |                   |                   |                   |                   |
|                               | <b>571000</b> | <b>TRAVEL &amp; CONFERENCE</b>            | <b>56,000</b>     | <b>50,500</b>     | <b>50,500</b>     | <b>31,783</b>     | <b>39,647</b>     | <b>11,637</b>     |
| 210                           | 571000        | Travel                                    | 6,000             | 5,000             | 5,000             | 9,268             | 9,881             | 2,269             |
| 210                           | 571100        | Meals & Lodging                           | 5,000             | 3,500             | 3,500             | 4,902             | 3,707             | 1,524             |
| 210                           | 572200        | Academy Costs                             | 20,000            | 20,000            | 20,000            | 8,243             | 20,018            |                   |
| 210                           | 571200        | Education/Training                        | 25,000            | 22,000            | 22,000            | 9,370             | 6,041             | 7,844             |
|                               | <b>573000</b> | <b>DUES &amp; MEMBERSHIPS</b>             | <b>5,600</b>      | <b>4,000</b>      | <b>4,000</b>      | <b>7,027</b>      | <b>6,113</b>      | <b>6,167</b>      |
| 5400                          | 573000        | Dues & Memberships                        | 5,600             | 4,000             | 4,000             | 7,027             | 6,113             | 6,167             |
|                               |               | Cape Cod Regional Law Enforcement Council | 2,500             |                   |                   |                   |                   |                   |
|                               |               | Cape Chiefs Association                   | 200               |                   |                   |                   |                   |                   |
|                               |               | SE Chiefs Association                     | 400               |                   |                   |                   |                   |                   |
|                               |               | Mass Chiefs Association                   | 500               |                   |                   |                   |                   |                   |
|                               |               | General dues/memberships                  | 2,000             |                   |                   |                   |                   |                   |
|                               | <b>574000</b> | <b>OTHER CHARGES &amp; EXPENSES</b>       | <b>15,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>26,386</b>     | <b>4,182</b>      | <b>27,099</b>     |
| 210                           | 585000        | Small Equipment                           | 15,000            | 12,000            | 12,000            | 26,386            | 4,182             | 27,099            |
| <b>TOTAL OPERATING BUDGET</b> |               |   | <b>\$ 240,927</b> | <b>\$ 225,700</b> | <b>\$ 209,400</b> | <b>\$ 218,713</b> | <b>\$ 206,532</b> | <b>\$ 131,557</b> |



**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY: POLICE DEPARTMENT BUDGET**

**210**

Police Department Expense Detail

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| ORG                        | OBJECT | DESCRIPTION | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|----------------------------|--------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                            |        |             | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
| <b>DEPARTMENT COMMENTS</b> |        |             |                 |                 |                 |                 |                 |                 |

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**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY: POLICE DEPARTMENT BUDGET**

**291**

**Emergency Management Expense Detail**

| ORG                           | OBJECT | DESCRIPTION                 | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-------------------------------|--------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                               |        |                             | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|                               | 520000 | PURCHASE OF SERVICES        |                 |                 |                 |                 |                 |                 |
|                               | 524000 | REPAIRS & MAINTENANCE       |                 |                 |                 |                 |                 |                 |
|                               | 527000 | RENTALS & LEASES            |                 |                 |                 |                 |                 |                 |
|                               | 530000 | PROFESSIONAL & TECHNICAL    |                 |                 |                 |                 |                 |                 |
|                               | 534000 | COMMUNICATION               |                 |                 |                 |                 |                 |                 |
|                               | 535000 | OPERATIONAL & PROGRAM COSTS |                 |                 |                 |                 |                 |                 |
|                               | 540000 | SUPPLIES                    | 5,000           | 5,000           | 5,000           | 2,909           | 1,659           | 4,473           |
| 291                           | 555500 | <i>Emergency Management</i> | 5,000           | 5,000           | 5,000           | 2,909           | 1,659           | 4,473           |
|                               | 560000 | ASSESSMENTS                 |                 |                 |                 |                 |                 |                 |
|                               | 571000 | TRAVEL & CONFERENCE         |                 |                 |                 |                 |                 |                 |
|                               | 573000 | DUES & MEMBERSHIPS          |                 |                 |                 |                 |                 |                 |
|                               | 574000 | OTHER CHARGES & EXPENSES    |                 |                 |                 |                 |                 |                 |
| <b>TOTAL OPERATING BUDGET</b> |        |                             | <b>\$ 5,000</b> | <b>\$ 5,000</b> | <b>\$ 5,000</b> | <b>\$ 2,909</b> | <b>\$ 1,659</b> | <b>\$ 4,473</b> |

**DEPARTMENT COMMENTS**



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024



## BUDGETS ~ B ~ Fire Department

|                         |   |
|-------------------------|---|
| <b>REQUESTED BY:</b>    | Rich Pauley, Fire Chief   |
| <b>DESIRED ACTION:</b>  | To review and approve the FY25 Fire Department Budget                         |
| <b>PROPOSED MOTION:</b> | I move to approve the Fire Department Operating Budget for 2025 as presented. |
| <b>SUMMARY:</b>         |   |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By:<br>_____<br>Condition(s):                        |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____   |

1/15/2024

**TOWN OF WELFLEET, MASSACHUSETTS**  
FISCAL YEAR 2025 OPERATING BUDGET



FIRE DEPARTMENT BUDGET

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

| DESCRIPTION                   | BUDGETS             |                     |                     | ACTUALS             |                     |                     |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                               | FY 25<br>BUDGET     | FY 24<br>BUDGET     | FY 23<br>BUDGET     | FY 23<br>ACTUAL     | FY 22<br>ACTUAL     | FY 21<br>ACTUAL     | 3 YR<br>AVERAGE     |
| SALARIES (FULL-TIME)          | 2,135,665           | 1,960,523           | 1,715,831           | 1,677,087           | 1,427,308           | 1,136,746           | 1,413,714           |
| SALARIES (PART-TIME)          | 49,895              | 52,818              | 60,026              | 37,057              | 47,847              | 69,116              | 51,340              |
| SALARIES (TEMPORARY)          | 20,333              | 18,054              | 29,195              |                     |                     |                     |                     |
| OVERTIME                      | 483,307             | 455,154             | 457,295             | 457,465             | 500,192             | 388,283             | 448,647             |
| <b>SALARY SUB TOTAL</b>       | <b>\$ 2,689,200</b> | <b>\$ 2,486,549</b> | <b>\$ 2,262,347</b> | <b>\$ 2,171,609</b> | <b>\$ 1,975,347</b> | <b>\$ 1,594,145</b> | <b>\$ 1,913,700</b> |
| <br>                          |                     |                     |                     |                     |                     |                     |                     |
| FIRE DEPARTMENT EXPENSE       | 401,984             | 394,647             | 322,503             | 275,775             | 274,320             | 212,684             | 254,260             |
| <br>                          |                     |                     |                     |                     |                     |                     |                     |
| <b>EXPENSE SUB TOTAL</b>      | <b>\$ 401,984</b>   | <b>\$ 394,647</b>   | <b>\$ 322,503</b>   | <b>\$ 275,775</b>   | <b>\$ 274,320</b>   | <b>\$ 212,684</b>   | <b>\$ 254,260</b>   |
| <br>                          |                     |                     |                     |                     |                     |                     |                     |
| <b>TOTAL OPERATING BUDGET</b> | <b>\$ 3,091,184</b> | <b>\$ 2,881,196</b> | <b>\$ 2,584,850</b> | <b>\$ 2,447,384</b> | <b>\$ 2,249,667</b> | <b>\$ 1,806,829</b> | <b>\$ 2,167,960</b> |

**TOWN OF WELFLEET, MASSACHUSETTS**

FISCAL YEAR 2025 OPERATING BUDGET

FIRE DEPARTMENT BUDGET

BUDGET ACCOUNT DETAILS

**FISCAL YEAR 2025 OPERATING BUDGET**  
**FIRE DEPARTMENT BUDGET**

Salary Expense Detail

|                                     | FY 2024 Budgeted |                                     |           | FY 2025 Budgeted        |     |           |
|-------------------------------------|------------------|-------------------------------------|-----------|-------------------------|-----|-----------|
|                                     | Name             | FTE                                 | Salary    | Name                    | FTE | Salary    |
| <b>Full-Time Salaries</b>           |                  |                                     |           |                         |     |           |
| FIRE CHIEF                          |                  |                                     | 1,630,736 | Richard J. Pauley, Jr.  |     | 157,000   |
| DEPUTY FIRE CHIEF                   |                  |                                     |           | Joseph A. Cappello, Jr. |     | 135,000   |
| CAPTAIN                             |                  |                                     |           | Shawn Clark             |     | 98,850    |
| CAPTAIN                             |                  |                                     |           | Curtis Gelatt           |     | 96,850    |
| CAPTAIN                             |                  |                                     |           | Allison Gray            |     | 96,850    |
| LIEUTENANT                          |                  |                                     |           | Justin Kinshaw          |     | 95,850    |
| FIREFIGHTER 1                       |                  |                                     |           | Gary Doolittle          |     | 87,857    |
| FIREFIGHTER 2                       |                  |                                     |           | Kristian Heyliger       |     | 86,199    |
| FIREFIGHTER 3                       |                  |                                     |           | Colleen Phelan          |     | 81,802    |
| FIREFIGHTER 4                       |                  |                                     |           | Jeffrey Hall            |     | 77,894    |
| FIREFIGHTER 5                       |                  |                                     |           | Aidan Crowley           |     | 81,114    |
| FIREFIGHTER 6                       |                  |                                     |           | Erica Powell            |     | 81,586    |
| FIREFIGHTER 7                       |                  |                                     |           | Kenneth Blake           |     | 79,219    |
| FIREFIGHTER 8                       |                  |                                     |           | Ryan Hickey             |     | 79,864    |
| FIREFIGHTER 9                       |                  |                                     |           | Demi Miskiv             |     | 76,860    |
| FIREFIGHTER 10                      |                  |                                     |           | James Stergis-Cox       |     | 71,199    |
| FIREFIGHTER 11                      |                  |                                     |           | Ernie Cox               |     | 71,199    |
| FIREFIGHTER 12                      |                  |                                     |           | Luke Fancy              |     | 71,004    |
| FIREFIGHTER 13                      |                  |                                     |           | Brendan Cutting         |     | 71,004    |
| FIREFIGHTER 14                      |                  |                                     |           | Robert Czujak           |     | 74,778    |
| FIREFIGHTER 15                      |                  |                                     |           | Ryan Komich             |     | 69,298    |
| FIREFIGHTER 16                      |                  |                                     |           | Luke Walsh              |     | 73,860    |
| ADMINISTRATIVE ASSISTANT            |                  |                                     |           | Theresa Townsend        |     | 80,304    |
| EDUCATION INCENTIVES                |                  |                                     | 15,000    |                         |     | 14,000    |
| UNALLOCATED HOLIDAY PAY             |                  |                                     | 100,242   |                         |     | 120,299   |
| UNALLOCATED LONGEVITY PAY           |                  |                                     |           |                         |     | 5,925     |
| Allocation of supplemental articles |                  |                                     | 214,545   |                         |     |           |
| Subtotal Full-Time Salaries         |                  |                                     | 1,960,523 |                         |     | 2,135,665 |
| <b>Part-Time Salaries</b>           |                  |                                     |           |                         |     |           |
| Call Stipends (220-515600)          |                  |                                     | 17,600    |                         |     | 13,200    |
| Call Wages (220-515700)             |                  | Incl. \$2.2k alloc. from supp. art. | 33,418    |                         |     | 35,795    |
| Call Incentive Pay (220-519300)     |                  |                                     | 1,800     |                         |     | 900       |

|                                    |  |                     |
|------------------------------------|--|---------------------|
| Subtotal Part-Time Salaries        | 52,818                                   | 49,895              |
| <b>Temporary/Seasonal Salaries</b> |  |                     |
| Day/Weekend Wages (220-515900)     | 18,054                                   | 20,333              |
| Subtotal Temporary Salaries        | 18,054                                   | 20,333              |
| <b>Overtime (220-513000)</b>       |  |                     |
| P/R Seminars (220-000000)          | 38,093                                   | 43,769              |
| Overtime FT (220-513000)           | incl. 17k alloc. from supp. art. 291,014 | 324,436             |
| Overtime Training (220-513100)     | 80,320                                   | 52,270              |
| Overtime Call (220-513200)         | 13,746                                   | 4,682               |
| Double Time FT (220-514400)        | 20,779                                   | 54,346              |
| Double Time Call (220-514500)      | 11,202                                   | 3,804               |
| Subtotal Overtime Salaries         | 455,154                                  | 483,307             |
| <b>GRAND TOTAL SALARIES</b>        | <b>\$ 2,486,549</b>                      | <b>\$ 2,689,200</b> |

|                            |
|----------------------------|
| <b>DEPARTMENT COMMENTS</b> |
|----------------------------|



**FISCAL YEAR 2025 OPERATING BUDGET**  
**FIRE DEPARTMENT BUDGET**

**220**  
 Fire Department Expense Detail

| ORG | OBJECT        | DESCRIPTION  | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-----|---------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|     |               |  | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|     | <b>520000</b> | <b>PURCHASE OF SERVICES</b>                                    |                 |                 |                 |                 |                 |                 |
|     | <b>524000</b> | <b>REPAIRS &amp; MAINTENANCE</b>                               | <b>77,372</b>   | <b>76,800</b>   | <b>21,550</b>   | <b>23,488</b>   | <b>18,195</b>   | <b>15,081</b>   |
| 220 | 524300        | Repair & Maintenance Services (Preventative on Equip/vehicles) | 22,372          | 21,800          | 21,550          | 23,488          | 18,195          | 15,081          |
| 220 | 524400        | Vehicle Repairs (Apparatus Repair)                             | 55,000          | 55,000          |                 |                 |                 |                 |
|     | <b>527000</b> | <b>RENTALS &amp; LEASES</b>                                    |                 |                 |                 |                 |                 |                 |
|     | <b>530000</b> | <b>PROFESSIONAL &amp; TECHNICAL</b>                            | <b>78,742</b>   | <b>68,826</b>   | <b>66,340</b>   | <b>75,889</b>   | <b>71,275</b>   | <b>61,693</b>   |
| 220 | 530000        | Contract Services  | 59,200          | 50,050          | 45,489          | 50,246          | 49,656          | 43,405          |
| 220 | 53100         | Ambulance Billing  | 14,766          | 14,000          | 16,275          | 14,502          | 13,936          | 12,834          |
| 220 | 530700        | Printing   | 400             | 400             | 400             | 271             |                 | 334             |
| 220 | 531100        | Medical Services   | 4,376           | 4,376           | 4,176           | 10,870          | 7,683           | 5,120           |
|     | <b>534000</b> | <b>COMMUNICATION</b>   | <b>16,507</b>   | <b>17,766</b>   | <b>16,910</b>   | <b>12,303</b>   | <b>14,857</b>   | <b>15,642</b>   |
| 220 | 534000        | Telephone  | 15,923          | 17,266          | 16,410          | 11,912          | 14,724          | 15,215          |
| 220 | 534500        | Postage  | 584             | 500             | 500             | 391             | 133             | 427             |
|     | <b>535000</b> | <b>OPERATIONAL &amp; PROGRAM COSTS</b>                         |                 |                 |                 |                 |                 |                 |
|     | <b>540000</b> | <b>SUPPLIES</b>  | <b>94,900</b>   | <b>100,750</b>  | <b>90,760</b>   | <b>96,106</b>   | <b>74,451</b>   | <b>68,955</b>   |
| 220 | 543000        | Repair & Maintenance Supplies                                  | 6,500           | 6,500           | 6,500           | 3,958           | 5,556           | 3,178           |
| 220 | 542000        | Office Supplies  | 3,000           | 3,000           | 3,021           | 3,177           | 1,532           | 2,217           |
| 220 | 548500        | Gasoline/Diesel  | 27,050          | 31,400          | 17,582          | 22,403          | 14,583          | 8,397           |
| 220 | 549000        | Food Supplies  | 600             | 600             | 600             | 83              | 173             |                 |
| 220 | 550000        | Medical Supplies   | 36,000          | 36,000          | 37,415          | 33,110          | 36,050          | 37,528          |
| 220 | 558400        | Field Supplies   | 6,000           | 5,000           | 6,000           | 8,771           | 2,625           | 6,339           |
| 220 | 558100        | Training Supplies  | 1,500           | 1,500           | 6,092           | 724             | 2,342           | 948             |
| 220 | 558200        | Uniforms   | 14,250          | 16,750          | 13,550          | 23,880          | 11,590          | 10,348          |
|     | <b>560000</b> | <b>ASSESSMENTS</b>   | <b>35,671</b>   | <b>35,671</b>   | <b>31,019</b>   | <b>31,018</b>   | <b>23,355</b>   | <b>22,898</b>   |
| 220 | 563000        | County Dispatch  | 35,671          | 35,671          | 31,019          | 31,018          | 23,355          | 22,898          |
|     | <b>571000</b> | <b>TRAVEL &amp; CONFERENCE</b>                                 | <b>52,814</b>   | <b>52,840</b>   | <b>53,567</b>   | <b>10,387</b>   | <b>50,101</b>   | <b>2,632</b>    |

**FISCAL YEAR 2025 OPERATING BUDGET  
FIRE DEPARTMENT BUDGET**

**220**

Fire Department Expense Detail

| ORG                           | OBJECT        | DESCRIPTION                                   | BUDGETS           |                   |                   | ACTUALS           |                   |                   |
|-------------------------------|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               |               |   | FY 25<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL   | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   |
| 220                           | 530800        | Seminars/Training                             | 3,000             | 1,500             | 1,500             | 705               | 320               | 361               |
| 220                           | 539900        | EMS Training                                  | 7,098             | 5,780             | 5,780             | 3,168             | 5,076             | 1,870             |
| 220                           | 571000        | Travel  | 10,286            | 10,000            | 9,575             | 2,120             | 4,361             | 223               |
| 220                           | 571100        | Meals & Lodging                               | 32,430            | 35,560            | 36,712            | 4,394             | 40,344            | 178               |
|                               | <b>573000</b> | <b>DUES &amp; MEMBERSHIPS</b>                 | <b>5,468</b>      | <b>5,375</b>      | <b>5,738</b>      | <b>4,633</b>      | <b>3,187</b>      | <b>5,436</b>      |
| 220                           | 573000        | Dues/memberships                              | 3,768             | 3,715             | 4,078             | 2,933             | 1,087             | 3,204             |
| 220                           | 573500        | Licenses, permits, fees                       | 1,700             | 1,660             | 1,660             | 1,700             | 2,100             | 2,232             |
|                               | <b>574000</b> | <b>OTHER CHARGES &amp; EXPENSES</b>           | <b>510</b>        | <b>619</b>        | <b>619</b>        | <b>230</b>        | <b>215</b>        | <b>208</b>        |
| 220                           | 578000        | Unclassified Items                            | 510               | 619               | 619               | 230               | 215               | 208               |
| 220                           | 585000        | Equipment (Replacement i.e. chainsaws, tools) | 15,000            | 15,000            | 15,000            | 10,763            | 18,684            | 16,637            |
| 220                           | 587200        | Turn Out Gear (Full set replacement \$4,000)  | 25,000            | 21,000            | 21,000            | 10,958            |                   | 3,502             |
| <b>TOTAL OPERATING BUDGET</b> |               |   | <b>\$ 401,984</b> | <b>\$ 394,647</b> | <b>\$ 322,503</b> | <b>\$ 275,775</b> | <b>\$ 274,320</b> | <b>\$ 212,684</b> |

**DEPARTMENT COMMENTS**

Contract services increases: C&I EMS - \$4,000; \$2,000 power load system; \$2,000 for CAD software.

1/15/2024

# TOWN OF WELFLEET, MASSACHUSETTS

FISCAL YEAR 2025 OPERATING BUDGET



PUBLIC SAFETY DISPATCHING BUDGET

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY DISPATCHING BUDGET SUMMARY - BY TOWN MEETING APPROPRIATION**

| DESCRIPTION                   | BUDGETS           |                   |                   | ACTUALS           |                   |                   |                   |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               | FY 25<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL   | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   | 3 YR<br>AVERAGE   |
| SALARIES (FULL-TIME)          | 396,254           | 382,481           | 353,334           | 347,713           | 326,455           | 323,515           | 332,561           |
| SALARIES (PART-TIME)          |                   |                   |                   |                   |                   |                   |                   |
| SALARIES (TEMPORARY)          | 24,000            | 21,000            | 18,000            | 22,974            | 19,514            | 23,952            | 22,147            |
| OVERTIME                      | 62,000            | 58,100            | 55,600            | 51,723            | 38,337            | 25,948            | 38,669            |
| <b>SALARY SUB TOTAL</b>       | <b>\$ 482,254</b> | <b>\$ 461,581</b> | <b>\$ 426,934</b> | <b>\$ 422,410</b> | <b>\$ 384,306</b> | <b>\$ 373,415</b> | <b>\$ 393,377</b> |
| Dispatch Expense              | 55,989            | 48,788            | 46,500            | 27,367            | 35,349            | 27,114            | 29,943            |
| <b>EXPENSE SUB TOTAL</b>      | <b>\$ 55,989</b>  | <b>\$ 48,788</b>  | <b>\$ 46,500</b>  | <b>\$ 27,367</b>  | <b>\$ 35,349</b>  | <b>\$ 27,114</b>  | <b>\$ 29,943</b>  |
| <b>TOTAL OPERATING BUDGET</b> | <b>\$ 538,243</b> | <b>\$ 510,369</b> | <b>\$ 473,434</b> | <b>\$ 449,777</b> | <b>\$ 419,655</b> | <b>\$ 400,529</b> | <b>\$ 423,320</b> |

**TOWN OF WELFLEET, MASSACHUSETTS**

FISCAL YEAR 2025 OPERATING BUDGET

PUBLIC SAFETY DISPATCHING BUDGET

BUDGET ACCOUNT DETAILS

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY DISPATCHING BUDGET**

**215**  
**Salary Expense Detail**

|   | FY 2024 Budgeted |     |                   | FY 2025 Budgeted  |     |         |
|---|------------------|-----|-------------------|-------------------|-----|---------|
|   | Name             | FTE | Salary            | Name              | FTE | Salary  |
| <b>Full-Time Salaries (215-511000)</b>          |                  |     |                   |                   |     |         |
| CLERK SUPERVISOR                                |                  |     | 323,666           | DAVIS             |     | 84,408  |
| DISPATCHER 1 - SUPERVISOR                       |                  |     |                   | MCCARTHY          |     | 71,718  |
| DISPATCHER 2                                    |                  |     |                   | MILLER            |     | 69,969  |
| DISPATCHER 3                                    |                  |     |                   | AUSTIN            |     | 67,253  |
| DISPATCHER 4                                    |                  |     |                   | KEMMER            |     | 64,641  |
| UNALLOCATED EMT/EMD STIPENDS                    |                  |     | 2,400             |                   |     | 1,200   |
| UNALLOCATED DIFFERENTIAL                        |                  |     | 6,000             | Note 1            |     | 7,200   |
| UNALLOCATED HOLIDAY                             |                  |     | 13,140            | Note 1            |     | 16,840  |
| UNALLOCATED LONGEVITY                           |                  |     | 6,175             | Note 1            |     | 6,525   |
| UNALLOCATED UNIFORMS                            |                  |     | 4,000             | Note 1            |     | 4,500   |
| UNALLOCATED INCENTIVE PAY                       |                  |     | 2,000             |                   |     | 2,000   |
| Allocation of supplemental articles             |                  |     | 25,100            |                   |     |         |
| Subtotal Full-Time Salaries                     |                  |     | 382,481           |                   |     | 396,254 |
| <b>Part-Time Salaries</b>                       |                  |     |                   |                   |     |         |
| None  |                  |     |                   |                   |     |         |
| Subtotal Part-Time Salaries                     |                  |     | -                 |                   |     | -       |
| <b>Temporary/Seasonal Salaries (215-513100)</b> |                  |     |                   |                   |     |         |
| RELIEF DISPATCHERS (as needed)                  | VARIOUS PERSONS  |     | 21,000            | VARIOUS PERSONS   |     | 24,000  |
| Subtotal Temporary Salaries                     |                  |     | 21,000            |                   |     | 24,000  |
| <b>Overtime</b>                                 |                  |     |                   |                   |     |         |
| OVERTIME - General (215-513000)                 | VARIOUS PERSONS  |     | 54,000            | Note 2            |     | 62,000  |
| OVERTIME - In-house training (215-513300)       | VARIOUS PERSONS  |     | 4,100             |                   |     |         |
| Subtotal Overtime Salaries                      |                  |     | 58,100            |                   |     | 62,000  |
| <b>GRAND TOTAL SALARIES</b>                     |                  |     | <b>\$ 461,581</b> | <b>\$ 482,254</b> |     |         |

**DEPARTMENT COMMENTS**

NOTES

- 1 Increases in differentials, holiday, longevity & uniform pays are result of increases included in new Collective Bargaining Agreement.
- 2 Increased to reflect higher base wages negotiated in CBA. Combined lines - request includes all training.

FY 2024 amounts reported represent amount per ATM warrant, but excludes separate articles for funding of CBA's.

Additional articles add \$25,100 to the FY 2024 salary budgets for a final FY 24 Salary Budget of \$382,481.

Considering these articles the increase in Full-Time salaries is \$13,773 from FY 2024 to FY 2025 - a 3.6% increase.

Overall increase in all salary lines is \$20,673 - a 4.8% increase.

**FISCAL YEAR 2025 OPERATING BUDGET  
PUBLIC SAFETY DISPATCHING BUDGET**

**215**

Dispatching Expense Detail

| ORG                           | OBJECT        | DESCRIPTION                            | BUDGETS          |                  |                  | ACTUALS          |                  |                  |
|-------------------------------|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|                               |               |  | FY 25<br>BUDGET  | FY 24<br>BUDGET  | FY 23<br>BUDGET  | FY 23<br>ACTUAL  | FY 22<br>ACTUAL  | FY 21<br>ACTUAL  |
|                               | <b>520000</b> | <b>PURCHASE OF SERVICES</b>            |                  |                  |                  |                  |                  |                  |
|                               | <b>524000</b> | <b>REPAIRS &amp; MAINTENANCE</b>       |                  |                  |                  |                  |                  |                  |
|                               | <b>527000</b> | <b>RENTALS &amp; LEASES</b>            |                  |                  |                  |                  |                  |                  |
|                               | <b>530000</b> | <b>PROFESSIONAL &amp; TECHNICAL</b>    | <b>46,989</b>    | <b>39,788</b>    | <b>37,500</b>    | <b>25,099</b>    | <b>32,700</b>    | <b>23,468</b>    |
| 215                           | 530000        | Contract Services                      | 41,489           | 34,288           | 33,000           | 21,033           | 32,255           | 23,438           |
|                               |               | Central Square/IMC                     | 18,081           |                  |                  |                  |                  |                  |
|                               |               | CJIS                                   | 840              |                  |                  |                  |                  |                  |
|                               |               | Nice recorder                          | 2,480            |                  |                  |                  |                  |                  |
|                               |               | Archive Social                         | 4,188            |                  |                  |                  |                  |                  |
|                               |               | Galaxy/Security Cameras & Doors/cells  | 13,000           |                  |                  |                  |                  |                  |
|                               |               | DTS - paging system                    | 2,900            |                  |                  |                  |                  |                  |
| 215                           | 530800        | Seminars/Training                      | 5,500            | 5,500            | 4,500            | 4,066            | 445              | 30               |
|                               | <b>534000</b> | <b>COMMUNICATION</b>                   | <b>500</b>       | <b>500</b>       | <b>500</b>       | <b>10</b>        |                  | <b>6</b>         |
| 215                           | 534500        | Postage                                | 500              | 500              | 500              | 10               |                  | 6                |
|                               | <b>535000</b> | <b>OPERATIONAL &amp; PROGRAM COSTS</b> |                  |                  |                  |                  |                  |                  |
|                               | <b>540000</b> | <b>SUPPLIES</b>                        | <b>3,500</b>     | <b>3,500</b>     | <b>3,500</b>     | <b>1,305</b>     | <b>2,187</b>     | <b>3,294</b>     |
| 215                           | 542000        | Office Supplies                        | 1,500            | 1,500            | 1,500            | 505              | 1,393            | 1,021            |
| 215                           | 558200        | Uniforms                               | 2,000            | 2,000            | 2,000            | 800              | 794              | 2,273            |
|                               | <b>560000</b> | <b>ASSESSMENTS</b>                     |                  |                  |                  |                  |                  |                  |
|                               | <b>571000</b> | <b>TRAVEL &amp; CONFERENCE</b>         | <b>4,000</b>     | <b>4,000</b>     | <b>4,000</b>     | <b>575</b>       | <b>150</b>       | <b>34</b>        |
| 215                           | 571000        | Travel                                 | 2,000            | 2,000            | 2,000            | 439              | 150              |                  |
| 215                           | 571100        | Meals/lodging                          | 2,000            | 2,000            | 2,000            | 136              |                  | 34               |
|                               | <b>573000</b> | <b>DUES &amp; MEMBERSHIPS</b>          |                  |                  |                  |                  |                  | <b>312</b>       |
| 215                           | 573000        | Dues & Memberships                     | 1,000            | 1,000            | 1,000            | 378              | 312              | 312              |
|                               | <b>574000</b> | <b>OTHER CHARGES &amp; EXPENSES</b>    |                  |                  |                  |                  |                  |                  |
| <b>TOTAL OPERATING BUDGET</b> |               |  | <b>\$ 55,989</b> | <b>\$ 48,788</b> | <b>\$ 46,500</b> | <b>\$ 27,367</b> | <b>\$ 35,349</b> | <b>\$ 27,114</b> |

**DEPARTMENT COMMENTS**



**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC SAFETY DISPATCHING BUDGET**

Dispatching Expense Detail

| ORG | OBJECT | DESCRIPTION | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-----|--------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|     |        |             | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |

Contract service budget increase due to vendor price increases.



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024



## BUDGETS

~ C ~

### Department of Public Works

|                         |   |
|-------------------------|---|
| <b>REQUESTED BY:</b>    | <b>Jay Norton, DPW Director; Jean Leidenfrost, Admin Asst.</b>                                  |
| <b>DESIRED ACTION:</b>  | <b>To review and approve the FY25 Department of Public Works budget</b>                         |
| <b>PROPOSED MOTION:</b> | <b>I move to approve the Department of Public Works Operating Budget for 2025 as presented.</b> |
| <b>SUMMARY:</b>         |   |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):   |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____   |



**TOWN OF WELLFLEET**  
**Department of Public Works**  
**220 West Main Street**  
**Wellfleet, MA 02667**

**Jay Norton**  
**DPW Director**

**Phone: 508-349-0315**  
**Fax: 508-349-7085**

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Town Administration  
Attn: Richard Waldo, Town Administrator  
300 Main Street  
Wellfleet, MA 02667

January 8, 2024 (Rev 2/15/24)

**Subject: FY 25 DPW Operating Budget Request Highlights**

Dear Mr. Waldo,

The intent of this letter is to provide an overview of changes to our FY 25 operating budget. Anything not listed below has been level funded.

**Salaries (Increase of 5.60%)**

- Increase due to union contract negotiations, non-union contract negotiations, and addition of a new position.
- A new laborer/custodial position is being requested for FY 25 and beyond which has added \$61,200 to the full-time salary line item (this does not account for benefit load). The new custodial position will be able to assume laborer/cleaning responsibilities that we have outsourced in the past. The main reasoning for this position is due to lack of seasonal staff so we have taken \$61,200 out of our seasonal line item and supplemented that to salaries for a full time position. Due to other increasing workloads around Town, especially with new infrastructure that will be in place – this position will help out the DPW and Town considerably.

**Facilities 417 (Increase of 8.43%)**

- 521000 Electricity increased from \$132,000 to \$162,000 to accommodate invoicing for the new solar array and increased delivery charges.
- Custodial supplies has increased from \$20,000 to \$25,000 based on actuals and new anticipated responsibilities.

**DPW Operations 420 (Decrease of 15.61%)**

- 543000 Repair/Maintenance Supplies decreased from \$55,000 to \$40,000 based on 3 year average and actuals.
- 548200 Gasoline increased from \$3,500 to \$5,000 based on inflation and actuals.
- 550000 Medical Supplies increased from \$1,200 to \$1,500 based on actuals.
- 554100 Groundskeeping Supplies was removed altogether (\$1,600) as it's a redundancy from 417 Facilities.
- 558200 Uniforms increased from \$8,000 to \$9,000 based on more staff and higher prices.
- 585100 Cemetery Maintenance decreased from \$10,000 to \$5,000 based on actuals.

**DPW Highways 422 (Level funded)**  
**DPW Snow Removal 423 (Level funded)**  
**DPW Street Lighting 424 (Level Funded)**  
**DPW Transfer Station 433 (Decrease of 2.46%)**

- 5240000 Repairs & Maintenance decreased from \$7,000 to \$1,000 based on 3 year average.
- 543000 Repair/Maintenance Supplies decreased from \$14,000 to \$10,000 based on averages and actuals.
- 553000 Public Works Supplies decreased from \$2,500 to \$1,000 based on actuals and averages.

Overall, the FY 25 Operating budget is up by 4.70% even with the addition of a full time position and inflation. See table below for comparisons.

| <b>Account</b>       | <b>FY 24</b>          | <b>FY 25</b>          | <b>Percent Change</b> |
|----------------------|-----------------------|-----------------------|-----------------------|
| Salaries             | \$1,355,415.00        | \$1,435,812.00        | 5.60% inc             |
| 417 Facilities       | \$380,300.00          | \$415,300.00          | 8.43% inc             |
| 420 Operating        | \$180,700.00          | \$152,500.00          | 15.61% dec            |
| 422 Highways         | \$96,200.00           | \$96,200.00           | 0%                    |
| 423 Snow             | \$131,380.00          | \$131,380.00          | 0%                    |
| 424 Street Lights    | \$10,600.00           | \$10,600.00           | 0%                    |
| 433 Transfer Station | \$467,550.00          | \$456,050.00          | 2.46% dec             |
| Recycling Committee  | \$1,500.00            | \$1,500.00            | 0%                    |
| <b>Total</b>         | <b>\$2,623,645.00</b> | <b>\$2,699,342.00</b> | <b>2.80% inc</b>      |

If you have any questions on this information please contact me. Thank you for your consideration.

Sincerely,

*Jay P. Norton* 2-15-24

Jay Norton  
 DPW Director  
 Town of Wellfleet

1/15/2024

**TOWN OF WELFLEET, MASSACHUSETTS**  
FISCAL YEAR 2025 OPERATING BUDGET



**PUBLIC WORKS BUDGET**

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET SUMMARY - BY TOWN MEETING APPROPRIATION**

| DESCRIPTION                           | BUDGETS             |                     |                     | ACTUALS             |                     |                     |                     |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                       | FY 25<br>BUDGET     | FY 24<br>BUDGET     | FY 23<br>BUDGET     | FY 23<br>ACTUAL     | FY 22<br>ACTUAL     | FY 21<br>ACTUAL     | 3 YR<br>AVERAGE     |
| SALARIES (FULL-TIME)                  | 1,362,812           | 1,221,215           | 1,082,181           | 1,072,645           | 953,633             | 988,156             | 1,004,811           |
| SALARIES (PART-TIME)                  |                     |                     |                     |                     |                     |                     |                     |
| SALARIES (TEMPORARY)                  | 30,000              | 91,200              | 91,200              | 35,972              | 23,685              | 34,148              | 31,268              |
| OVERTIME                              | 43,000              | 43,000              | 28,000              | 33,383              | 33,137              | 40,535              | 35,685              |
| <b>SALARY SUB TOTAL</b>               | <b>\$ 1,435,812</b> | <b>\$ 1,355,415</b> | <b>\$ 1,201,381</b> | <b>\$ 1,142,000</b> | <b>\$ 1,010,455</b> | <b>\$ 1,062,839</b> | <b>\$ 1,071,765</b> |
| General Maintenance Expense           | 151,900             | 180,700             | 235,400             | 188,878             | 121,105             | 134,173             | 148,052             |
| Municipal Building Expense            | 415,300             | 380,300             | 376,350             | 466,481             | 367,919             | 333,319             | 389,240             |
| Snow & Ice Expense                    | 131,380             | 131,380             | 128,180             | 73,527              | 156,108             | 106,349             | 111,995             |
| Street Lights Expense                 | 10,600              | 10,600              | 10,600              | 4,300               | 5,327               | 6,191               | 5,273               |
| Waste Collection & Sanitation Expense | 456,050             | 467,550             | 402,850             | 394,851             | 309,548             | 345,929             | 350,109             |
| Recycling Committee Expense           | 1,500               | 1,500               | 1,500               | 1,417               | 1,203               | 398                 | 1,006               |
| Highways Expense                      | 96,200              | 96,200              | 96,200              | 66,814              | 96,874              | 43,782              | 69,157              |
| <b>EXPENSE SUB TOTAL</b>              | <b>\$ 1,262,930</b> | <b>\$ 1,268,230</b> | <b>\$ 1,251,080</b> | <b>\$ 1,196,268</b> | <b>\$ 1,058,084</b> | <b>\$ 970,141</b>   | <b>\$ 1,074,831</b> |
| <b>TOTAL OPERATING BUDGET</b>         | <b>\$ 2,698,742</b> | <b>\$ 2,623,645</b> | <b>\$ 2,452,461</b> | <b>\$ 2,338,268</b> | <b>\$ 2,068,539</b> | <b>\$ 2,032,980</b> | <b>\$ 2,146,596</b> |

**TOWN OF WELFLEET, MASSACHUSETTS**

FISCAL YEAR 2025 OPERATING BUDGET

PUBLIC WORKS BUDGET

BUDGET ACCOUNT DETAILS

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

Salary Expense Detail

|   |          |                 | FY 2024 Budgeted |     |           | FY 2025 Budgeted         |        |           |
|---|----------|-----------------|------------------|-----|-----------|--------------------------|--------|-----------|
|   |          |                 | Name             | FTE | Salary    | Name                     | FTE    | Salary    |
| <b>Full-Time Salaries (420-511000)</b>          |          |                 |                  |     |           |                          |        |           |
| DIRECTOR  | PC       |                 |                  |     | 1,117,556 | JASON NORTON             |        | 144,511   |
| ASSISTANT DIRECTOR                              | WEA B    |                 |                  |     |           | PETER MORRIS             |        | 99,082    |
| ADMINISTRATIVE ASSISTANT                        | Teamster |                 |                  |     |           | JEAN LEIDENFROST         |        | 83,966    |
| MECHANIC  | Teamster |                 |                  |     |           | KEVIN BERRY              |        | 79,072    |
| HIGHWAY FOREMAN                                 | Teamster |                 |                  |     |           | LEE RUSSEL               |        | 81,409    |
| DRIVER/OPERATOR                                 | Teamster |                 |                  |     |           | RYAN WILLIAMS            |        | 70,499    |
| LABORER   | Teamster |                 |                  |     |           | KYLE JACKETT             |        | 60,865    |
| HEAVY TRUCK DRIVER/MECHANICAL ASSISTANT         | Teamster |                 |                  |     |           | MATTHEW PETERSON         |        | 72,537    |
| HEAVY TRUCK DRIVER                              | Teamster |                 |                  |     |           | JEFFREY HOLWAY           |        | 72,537    |
| TRANSFER STATION FOREMAN                        | Teamster |                 |                  |     |           | MICHAEL CICALE           |        | 81,610    |
| TRANSFER STATION GATE ATTENDANT                 | Teamster |                 |                  |     |           | JACOB DELANO             |        | 63,886    |
| TRANSFER STATION EQUIPMENT OPER./TRUCK DR       | Teamster |                 |                  |     |           | BENJAMIN MORRIS          |        | 67,309    |
| FACILITIES FOREMAN                              | Teamster |                 |                  |     |           | PETER WILLIAMS           |        | 84,450    |
| BUILDINGS & GROUNDS CUSTODIAN                   | Teamster |                 |                  |     |           | DONALD BRAGDON           |        | 63,310    |
| CUSTODIAN                                       | Teamster |                 |                  |     |           | JUSTIN PECHONIS          |        | 63,800    |
| CUSTODIAN                                       | Teamster |                 |                  |     |           | CHRIS PARKER             |        | 64,569    |
| <b>CUSTODIAN/LABORER</b>                        | Teamster |                 |                  |     |           | <b>PROPOSED - VACANT</b> | Note 1 | 61,200    |
| Unallocated Holiday                             |          |                 |                  |     | 5,000     |                          |        | 5,000     |
| Unallocated Differential                        |          |                 |                  |     | 9,000     |                          |        | 9,000     |
| Unallocated Longevity                           |          |                 |                  |     | 11,625    |                          |        | 15,700    |
| Unallocated Uniform Allowance                   |          |                 |                  |     | 10,800    |                          |        | 11,500    |
| Stipends (per CBA)                              |          |                 |                  |     |           |                          |        | 7,000     |
| Allocation of FY 24 Supplemental articles       |          |                 |                  |     | 67,234    |                          |        |           |
| Subtotal Full-Time Salaries                     |          |                 |                  |     | 1,221,215 |                          |        | 1,362,812 |
| <b>Part-Time Salaries</b>                       |          |                 |                  |     |           |                          |        |           |
| Subtotal Part-Time Salaries                     |          |                 |                  |     |           |                          |        |           |
| -   |          |                 |                  |     |           |                          |        |           |
| <b>Temporary/Seasonal Salaries (420-512700)</b> |          |                 |                  |     |           |                          |        |           |
| DPW TEMP/SEASONAL                               | DPW      | VARIOUS PERSONS |                  |     | 91,200    | VARIOUS PERSONS          |        | 30,000    |
| Subtotal Temporary Salaries                     |          |                 |                  |     | 91,200    |                          |        | 30,000    |



| <b>Overtime (420-513000)</b> |     |                 |                     |                 |                     |
|------------------------------|-----|-----------------|---------------------|-----------------|---------------------|
| DPW OVERTIME                 | DPW | VARIOUS PERSONS | 43,000              | VARIOUS PERSONS | 43,000              |
| Subtotal Overtime Salaries   |     |                 | 43,000              |                 | 43,000              |
| <b>GRAND TOTAL SALARIES</b>  |     |                 | <b>\$ 1,355,415</b> |                 | <b>\$ 1,435,812</b> |

**DEPARTMENT COMMENTS**

**NOTES**

- 1 New custodial/laborer position requested to assume cleaning responsibilities that were previously outsourced or staffed by seasonal employees. This increase in full-time salaries is offset by a reduction in seasonal staff salaries.

FY 2024 reported salaries represent amount included in prior year Operating budget article, but exclude additional amounts raised to fund collective bargaining agreements (CBA).

The amount of \$67,234 was raised in those articles bringing the final FY 2024 appropriated salary budget to \$1,221,215 for full-time salaries and to \$1,355,415 in total.

Full-time salary increase is 11.60%, but only 6.3% accounting for the requested transfer from Seasonal wages.

Overall salary increase is 5.9% as a result of new wage scales under new CBA.

**FISCAL YEAR 2025 OPERATING BUDGET  
PUBLIC WORKS BUDGET**

**420**

**General Maintenance Expense Detail**

| ORG | OBJECT        | DESCRIPTION                              | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-----|---------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|     |               |  | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|     | <b>520000</b> | <b>PURCHASE OF SERVICES</b>              |                 |                 |                 |                 |                 |                 |
|     | <b>524000</b> | <b>REPAIRS &amp; MAINTENANCE</b>         | <b>20,000</b>   | <b>30,000</b>   | <b>62,000</b>   | <b>66,240</b>   | <b>45,260</b>   | <b>55,854</b>   |
| 420 | 524200        | Repair/Maintenance - vehicles services   | 20,000          | 30,000          | 30,000          | 19,165          | 4,726           | 16,163          |
| 420 | 524300        | Repair/Maintenance - Fire Dept. vehicles |                 |                 | 32,000          | 47,075          | 40,534          | 39,691          |
|     | <b>527000</b> | <b>RENTALS &amp; LEASES</b>              |                 |                 |                 |                 | <b>646</b>      |                 |
| 420 | 529800        | Copier service contract                  |                 |                 |                 |                 | 646             |                 |
|     | <b>530000</b> | <b>PROFESSIONAL &amp; TECHNICAL</b>      | <b>16,600</b>   | <b>16,600</b>   | <b>26,400</b>   | <b>11,886</b>   | <b>26,377</b>   | <b>22,898</b>   |
| 420 | 530000        | Contract Services                        | 14,200          | 14,200          | 24,000          | 10,224          | 24,317          | 21,290          |
|     |               | Cylinder rental                          |                 |                 |                 |                 |                 |                 |
|     |               | Drug Testing                             |                 |                 |                 |                 |                 |                 |
|     |               | FCC Radio licensing                      |                 |                 |                 |                 |                 |                 |
| 420 | 530800        | Seminars/Training                        | 1,900           | 1,900           | 1,900           | 654             | 1,685           | 912             |
| 420 | 531100        | Medical Services                         | 500             | 500             | 500             | 1,008           | 375             | 696             |
|     | <b>534000</b> | <b>COMMUNICATION</b>                     | <b>50</b>       | <b>50</b>       | <b>50</b>       | <b>233</b>      | <b>46</b>       | <b>2,469</b>    |
| 420 |               | Advertising                              |                 |                 |                 |                 |                 | 2,411           |
| 420 | 534500        | Postage                                  | 50              | 50              | 50              | 233             | 46              | 58              |
|     | <b>535000</b> | <b>OPERATIONAL &amp; PROGRAM COSTS</b>   |                 |                 |                 |                 |                 |                 |
|     | <b>540000</b> | <b>SUPPLIES</b>                          | <b>57,650</b>   | <b>71,450</b>   | <b>86,350</b>   | <b>52,588</b>   | <b>45,342</b>   | <b>50,301</b>   |
| 420 | 542000        | Office Supplies                          | 2,150           | 2,150           | 2,150           | 1,814           | 2,160           | 1,426           |
| 420 | 543000        | Repair/Maintenance Supplies              | 40,000          | 55,000          | 55,000          | 22,962          | 15,268          | 23,539          |
| 420 | 544300        | Lease agreements                         |                 |                 | 14,900          | 14,279          | 14,279          | 14,279          |
| 420 | 548200        | Gasoline                                 | 5,000           | 3,500           | 3,500           | 5,202           | 5,664           | 3,170           |
| 420 | 550000        | Medical Supplies                         | 1,500           | 1,200           | 1,200           | 1,511           | 1,448           | 903             |
| 420 | 554100        | Groundskeeping Supplies                  |                 | 1,600           | 1,600           |                 | 1,726           | 13              |
| 420 | 558200        | Uniforms                                 | 9,000           | 8,000           | 8,000           | 6,820           | 4,797           | 6,971           |
|     | <b>560000</b> | <b>ASSESSMENTS</b>                       |                 |                 |                 |                 |                 |                 |
|     | <b>571000</b> | <b>TRAVEL &amp; CONFERENCE</b>           | <b>600</b>      | <b>600</b>      | <b>600</b>      |                 |                 |                 |
| 420 | 571000        | Travel                                   | 400             | 400             | 400             |                 |                 |                 |
| 420 | 571100        | Meals/lodging                            | 200             | 200             | 200             |                 |                 |                 |
|     | <b>573000</b> | <b>DUES &amp; MEMBERSHIPS</b>            | <b>2,000</b>    | <b>2,000</b>    | <b>2,000</b>    | <b>1,007</b>    | <b>1,029</b>    | <b>2,039</b>    |

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

**420**

**General Maintenance Expense Detail**

| ORG                           | OBJECT        | DESCRIPTION                                | BUDGETS           |                   |                   | ACTUALS           |                   |                   |
|-------------------------------|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               |               |  | FY 25<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL   | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   |
| 420                           | 573000        | Dues & Memberships - various organizations | 1,000             | 1,000             | 1,000             | 270               | 420               | 1,679             |
| 420                           | 573500        | Licenses, permits, fees                    | 1,000             | 1,000             | 1,000             | 737               | 609               | 360               |
|                               | <b>574000</b> | <b>OTHER CHARGES &amp; EXPENSES</b>        | <b>55,000</b>     | <b>60,000</b>     | <b>58,000</b>     | <b>56,924</b>     | <b>2,405</b>      | <b>612</b>        |
| 420                           | 58500         | Small Equipment                            |                   |                   |                   |                   |                   | 612               |
| 420                           | 585100        | Cemetery Maintenance                       | 5,000             | 10,000            | 8,000             | 1,957             | 2,405             |                   |
| 420                           | 585800        | Unforeseen Emergencies                     | 50,000            | 50,000            | 50,000            | 54,967            |                   |                   |
| <b>TOTAL OPERATING BUDGET</b> |               |  | <b>\$ 151,900</b> | <b>\$ 180,700</b> | <b>\$ 235,400</b> | <b>\$ 188,878</b> | <b>\$ 121,105</b> | <b>\$ 134,173</b> |

**DEPARTMENT COMMENTS**

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

**417**

**Municipal Facilities Expense Detail**

| ORG | OBJECT        | DESCRIPTION                              | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-----|---------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|     |               |  | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|     | <b>520000</b> | <b>PURCHASE OF SERVICES</b>              | <b>214,000</b>  | <b>184,000</b>  | <b>148,000</b>  | <b>212,260</b>  | <b>148,700</b>  | <b>131,841</b>  |
| 417 | 512600        | Fuel Oil                                 | 12,000          | 12,000          | 6,000           | 11,863          | 6,005           | 4,071           |
| 417 | 521000        | Electricity                              | 162,000         | 132,000         | 102,000         | 160,422         | 95,246          | 96,791          |
| 417 | 521500        | Propane Gas                              | 40,000          | 40,000          | 40,000          | 39,975          | 47,449          | 30,979          |
|     | <b>524000</b> | <b>REPAIRS &amp; MAINTENANCE</b>         |                 |                 |                 |                 |                 | <b>600</b>      |
|     |               | Repairs & maintenance                    |                 |                 |                 |                 |                 | 600             |
|     | <b>527000</b> | <b>RENTALS &amp; LEASES</b>              |                 |                 |                 |                 |                 |                 |
|     | <b>530000</b> | <b>PROFESSIONAL &amp; TECHNICAL</b>      | <b>136,800</b>  | <b>136,800</b>  | <b>129,600</b>  | <b>138,258</b>  | <b>133,810</b>  | <b>138,440</b>  |
| 417 | 530000        | Contract Services                        | 136,800         | 136,800         | 114,000         | 97,158          | 118,410         | 122,640         |
|     |               | FD Overhead Door repair                  |                 |                 |                 |                 |                 |                 |
|     |               | Alarm Monitoring contract                |                 |                 |                 |                 |                 |                 |
|     |               | Elevator maintenance contract            |                 |                 |                 |                 |                 |                 |
|     |               | Plumbing repairs                         |                 |                 |                 |                 |                 |                 |
|     |               | Pest Control                             |                 |                 |                 |                 |                 |                 |
|     |               | Well Repair & maintenance                |                 |                 |                 |                 |                 |                 |
|     |               | HVAC Repair & maintenance                |                 |                 |                 |                 |                 |                 |
|     |               | Septic Pumping                           |                 |                 |                 |                 |                 |                 |
|     |               | Generator repair & maintenance           |                 |                 |                 |                 |                 |                 |
|     |               | Electrical Repair & maintenance          |                 |                 |                 |                 |                 |                 |
|     |               | Irrigation Repair & maintenance          |                 |                 |                 |                 |                 |                 |
|     |               | Fire extinguishers/equipment maintenance |                 |                 |                 |                 |                 |                 |
|     |               | Elevator and boiler inspections          |                 |                 |                 |                 |                 |                 |
| 417 | 530200        | COA Cleaning                             |                 |                 | 15,600          | 41,100          | 15,400          | 15,800          |
|     | <b>534000</b> | <b>COMMUNICATION</b>                     | <b>7,500</b>    | <b>7,500</b>    | <b>7,500</b>    | <b>7,415</b>    | <b>6,648</b>    | <b>6,534</b>    |
| 417 | 534000        | Telephone                                | 7,500           | 7,500           | 7,500           | 7,415           | 6,648           | 6,534           |
|     | <b>535000</b> | <b>OPERATIONAL &amp; PROGRAM COSTS</b>   |                 |                 | <b>46,400</b>   | <b>37,888</b>   | <b>45,347</b>   | <b>7,166</b>    |
| 417 | 538600        | Cleaning Perm                            |                 |                 | 46,400          | 37,888          | 45,347          | 7,166           |
|     | <b>540000</b> | <b>SUPPLIES</b>                          | <b>50,000</b>   | <b>45,000</b>   | <b>38,500</b>   | <b>65,355</b>   | <b>29,725</b>   | <b>43,721</b>   |
| 417 | 540800        | Other Supplies                           |                 |                 |                 |                 | 26              | 157             |
| 417 | 543000        | Repair & Maint. Supplies                 | 20,000          | 20,000          | 20,000          | 37,395          | 14,164          | 19,956          |

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

417

Municipal Facilities Expense Detail

| ORG                           | OBJECT        | DESCRIPTION  | BUDGETS           |                   |                   | ACTUALS           |                   |                   |
|-------------------------------|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               |               |  | FY 25<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL   | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   |
|                               |               | Plumbing, electrical, hvac, carpentry supplies                   |                   |                   |                   |                   |                   |                   |
|                               |               | Batteries, lightbulbs, keys, nails, screws, clamps               |                   |                   |                   |                   |                   |                   |
|                               |               | Ceiling tiles, fence posts, lumber                               |                   |                   |                   |                   |                   |                   |
| 417                           | 554000        | Custodial Supplies - trash liners, toiletries, cleaning products | 25,000            | 20,000            | 13,500            | 22,837            | 13,966            | 18,247            |
| 417                           | 554100        | Groundskeeping Supplies - seed, loam, mulch, site-work           | 5,000             | 5,000             | 5,000             | 5,123             | 1,569             | 5,361             |
|                               | <b>560000</b> | <b>ASSESSMENTS</b>   |                   |                   |                   |                   |                   |                   |
|                               | <b>571000</b> | <b>TRAVEL &amp; CONFERENCE</b>                                   |                   |                   |                   |                   |                   |                   |
|                               | <b>573000</b> | <b>DUES &amp; MEMBERSHIPS</b>                                    | <b>7,000</b>      | <b>7,000</b>      | <b>6,350</b>      | <b>5,305</b>      | <b>3,689</b>      | <b>5,017</b>      |
| 417                           | 573200        | Municipal Water System Use                                       | 6,000             | 6,000             | 6,000             | 4,985             | 2,847             | 5,017             |
| 417                           | 573500        | Licenses, Permits, Fees  | 1,000             | 1,000             | 350               | 320               | 842               |                   |
|                               | <b>574000</b> | <b>OTHER CHARGES &amp; EXPENSES</b>                              |                   |                   |                   |                   |                   |                   |
| <b>TOTAL OPERATING BUDGET</b> |               |  | <b>\$ 415,300</b> | <b>\$ 380,300</b> | <b>\$ 376,350</b> | <b>\$ 466,481</b> | <b>\$ 367,919</b> | <b>\$ 333,319</b> |

**DEPARTMENT COMMENTS**

Largest cost of increases are due to electric energy costs. Cost of Grennbacker PPA is high, reconciliation of NMC will need to occur. Very favorable electric supply contract that held rates steady for 3 years is expiring 6/30/24. New supply rate will increase electric bills up to 30%

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

422

Public Works Highways Division

| ORG                           | OBJECT | DESCRIPTION                 | BUDGETS          |                  |                  | ACTUALS          |                  |                  |
|-------------------------------|--------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                               |        |                             | FY 25<br>BUDGET  | FY 24<br>BUDGET  | FY 23<br>BUDGET  | FY 23<br>ACTUAL  | FY 22<br>ACTUAL  | FY 21<br>ACTUAL  |
|                               | 520000 | PURCHASE OF SERVICES        |                  |                  |                  |                  |                  |                  |
|                               | 524000 | REPAIRS & MAINTENANCE       |                  |                  |                  |                  |                  |                  |
|                               | 527000 | RENTALS & LEASES            |                  |                  |                  |                  |                  |                  |
|                               | 530000 | PROFESSIONAL & TECHNICAL    | 50,400           | 50,400           | 50,400           | 24,911           | 58,262           | 22,472           |
| 422                           | 530000 | Contract Services           | 50,400           | 50,400           | 50,400           | 24,911           | 58,262           | 22,472           |
|                               | 534000 | COMMUNICATION               |                  |                  |                  |                  |                  |                  |
|                               | 535000 | OPERATIONAL & PROGRAM COSTS |                  |                  |                  |                  |                  |                  |
|                               | 540000 | SUPPLIES                    | 22,000           | 22,000           | 22,000           | 23,164           | 24,307           | 11,316           |
| 422                           | 543000 | Repair/maintenance Supplies | 5,000            | 5,000            | 5,000            | 8,330            | 4,426            | 8,410            |
| 422                           | 553000 | Public Works Supplies       | 17,000           | 17,000           | 17,000           | 14,834           | 19,881           | 2,906            |
|                               | 560000 | ASSESSMENTS                 |                  |                  |                  |                  |                  |                  |
|                               | 571000 | TRAVEL & CONFERENCE         |                  |                  |                  |                  |                  |                  |
|                               | 573000 | DUES & MEMBERSHIPS          |                  |                  |                  |                  |                  |                  |
|                               | 574000 | OTHER CHARGES & EXPENSES    | 23,800           | 23,800           | 23,800           | 18,739           | 14,305           | 9,994            |
| 422                           | 583000 | Infrastructure Maintenance  | 20,000           | 20,000           | 20,000           | 14,357           | 13,639           | 9,647            |
| 422                           | 585000 | Small Equipment             | 3,800            | 3,800            | 3,800            | 4,382            | 666              | 347              |
| <b>TOTAL OPERATING BUDGET</b> |        |                             | <b>\$ 96,200</b> | <b>\$ 96,200</b> | <b>\$ 96,200</b> | <b>\$ 66,814</b> | <b>\$ 96,874</b> | <b>\$ 43,782</b> |

**DEPARTMENT COMMENTS**

**FISCAL YEAR 2025 OPERATING BUDGET  
PUBLIC WORKS BUDGET**

**423**

**Snow & Ice Expense Detail**

| ORG                           | OBJECT | DESCRIPTION   | BUDGETS           |                   |                   | ACTUALS          |                   |                   |
|-------------------------------|--------|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|                               |        |   | FY 25<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL  | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   |
| 423                           | 513000 | OVERTIME  | 45,000            | 45,000            | 45,000            | 14,309           | 45,609            | 30,984            |
|                               | 520000 | PURCHASE OF SERVICES  |                   |                   |                   |                  |                   |                   |
|                               | 524000 | REPAIRS & MAINTENANCE   |                   |                   |                   |                  |                   |                   |
|                               | 527000 | RENTALS & LEASES  |                   |                   |                   |                  |                   |                   |
|                               | 530000 | PROFESSIONAL & TECHNICAL  | 48,200            | 48,200            | 47,000            | 16,095           | 48,934            | 41,883            |
| 423                           | 530000 | <i>Contract Services</i>  | 48,200            | 48,200            | 47,000            | 16,095           | 48,934            | 41,883            |
|                               | 534000 | COMMUNICATION   |                   |                   |                   |                  |                   |                   |
|                               | 535000 | OPERATIONAL & PROGRAM COSTS   |                   |                   |                   |                  |                   |                   |
|                               | 540000 | SUPPLIES  | 4,180             | 4,180             | 4,180             | 8,635            | 6,915             | 4,353             |
| 423                           | 548500 | <i>Vehcile Supplies - plow cutting edges, sander &amp; equip. parts</i> | 3,800             | 3,800             | 3,800             | 8,442            | 6,831             | 4,075             |
| 423                           | 549000 | <i>Food Supplies</i>  | 380               | 380               | 380               | 193              | 84                | 278               |
| 423                           | 553500 | <i>Salt/De-Icer</i>   | 34,000            | 34,000            | 32,000            | 34,488           | 54,650            | 29,129            |
|                               | 560000 | ASSESSMENTS   |                   |                   |                   |                  |                   |                   |
|                               | 571000 | TRAVEL & CONFERENCE   |                   |                   |                   |                  |                   |                   |
|                               | 573000 | DUES & MEMBERSHIPS  |                   |                   |                   |                  |                   |                   |
|                               | 574000 | OTHER CHARGES & EXPENSES  |                   |                   |                   |                  |                   |                   |
| <b>TOTAL OPERATING BUDGET</b> |        |   | <b>\$ 131,380</b> | <b>\$ 131,380</b> | <b>\$ 128,180</b> | <b>\$ 73,527</b> | <b>\$ 156,108</b> | <b>\$ 106,349</b> |

**DEPARTMENT COMMENTS**

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

**424**

**Street Lights Expense Detail**

| ORG                           | OBJECT | DESCRIPTION                 | BUDGETS          |                  |                  | ACTUALS         |                 |                 |
|-------------------------------|--------|-----------------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
|                               |        |                             | FY 25<br>BUDGET  | FY 24<br>BUDGET  | FY 23<br>BUDGET  | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|                               | 520000 | PURCHASE OF SERVICES        | 9,000            | 9,000            | 9,000            | 4,300           | 4,954           | 655             |
| 424                           | 529700 | Energy                      | 9,000            | 9,000            | 9,000            | 4,300           | 4,954           | 655             |
|                               | 524000 | REPAIRS & MAINTENANCE       |                  |                  |                  |                 |                 |                 |
|                               | 527000 | RENTALS & LEASES            |                  |                  |                  |                 |                 |                 |
|                               | 530000 | PROFESSIONAL & TECHNICAL    | 1,600            | 1,600            | 1,600            |                 | 373             |                 |
| 424                           | 530000 | Contract Services           | 1,600            | 1,600            | 1,600            |                 | 373             |                 |
|                               | 534000 | COMMUNICATION               |                  |                  |                  |                 |                 |                 |
|                               | 535000 | OPERATIONAL & PROGRAM COSTS |                  |                  |                  |                 |                 |                 |
|                               | 540000 | SUPPLIES                    |                  |                  |                  |                 |                 |                 |
|                               | 560000 | ASSESSMENTS                 |                  |                  |                  |                 |                 |                 |
|                               | 571000 | TRAVEL & CONFERENCE         |                  |                  |                  |                 |                 |                 |
|                               | 573000 | DUES & MEMBERSHIPS          |                  |                  |                  |                 |                 |                 |
|                               | 574000 | OTHER CHARGES & EXPENSES    |                  |                  |                  |                 |                 | 5,536           |
|                               |        | Street Lights               |                  |                  |                  |                 |                 | 5,536           |
| <b>TOTAL OPERATING BUDGET</b> |        |                             | <b>\$ 10,600</b> | <b>\$ 10,600</b> | <b>\$ 10,600</b> | <b>\$ 4,300</b> | <b>\$ 5,327</b> | <b>\$ 6,191</b> |

**DEPARTMENT COMMENTS**



**FISCAL YEAR 2025 OPERATING BUDGET  
PUBLIC WORKS BUDGET**

**433**

**Waste Collection & Disposal Expense Detail**

| ORG | OBJECT        | DESCRIPTION                              | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-----|---------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|     |               |  | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|     | <b>520000</b> | <b>PURCHASE OF SERVICES</b>              | <b>100,800</b>  | <b>100,800</b>  | <b>89,000</b>   | <b>87,795</b>   | <b>50,558</b>   | <b>30,393</b>   |
| 433 | 521700        | Diesel                                   | 75,000          | 75,000          | 65,000          | 61,995          | 28,758          | 19,780          |
| 433 | 522500        | Landfill Monitoring                      | 25,800          | 25,800          | 24,000          | 25,800          | 21,800          | 10,613          |
|     | <b>524000</b> | <b>REPAIRS &amp; MAINTENANCE</b>         | <b>1,000</b>    | <b>7,000</b>    | <b>7,000</b>    |                 | <b>954</b>      | <b>408</b>      |
| 433 | 5240000       | Repairs & maintenance                    | 1,000           | 7,000           | 7,000           |                 | 954             | 408             |
|     | <b>527000</b> | <b>RENTALS &amp; LEASES</b>              |                 |                 |                 |                 |                 |                 |
|     | <b>530000</b> | <b>PROFESSIONAL &amp; TECHNICAL</b>      | <b>316,800</b>  | <b>316,800</b>  | <b>264,000</b>  | <b>288,988</b>  | <b>229,644</b>  | <b>306,016</b>  |
| 433 | 530000        | Contract Services                        | 316,800         | 316,800         | 264,000         | 288,988         | 229,644         | 306,016         |
|     |               | Waste Oil & recycling contracts          |                 |                 |                 |                 |                 |                 |
|     |               | C&D hauling & disposal                   |                 |                 |                 |                 |                 |                 |
|     |               | Municipal Solid Waste hauling & disposal |                 |                 |                 |                 |                 |                 |
|     |               | Transfer station stickers, weigh scale   |                 |                 |                 |                 |                 |                 |
|     |               | Beach dumpsters rentals                  |                 |                 |                 |                 |                 |                 |
|     | <b>534000</b> | <b>COMMUNICATION</b>                     | <b>150</b>      | <b>150</b>      | <b>150</b>      | <b>372</b>      | <b>70</b>       | <b>92</b>       |
| 433 | 534500        | Postage                                  | 150             | 150             | 150             | 372             | 70              | 92              |
|     | <b>535000</b> | <b>OPERATIONAL &amp; PROGRAM COSTS</b>   |                 |                 |                 |                 |                 |                 |
|     | <b>540000</b> | <b>SUPPLIES</b>                          | <b>37,000</b>   | <b>42,500</b>   | <b>42,500</b>   | <b>16,996</b>   | <b>28,044</b>   | <b>8,742</b>    |
| 433 | 542000        | Office Supplies                          | 1,000           | 1,000           | 1,000           | 859             | 860             | 580             |
| 433 | 543000        | Repair/Maintenance Supplies              | 10,000          | 14,000          | 14,000          | 1,840           | 5,480           | 1,281           |
| 433 | 545000        | Custodial Supplies                       | 300             | 300             | 300             | 149             | 130             | 20              |
| 433 | 548500        | Vehicle Supplies                         | 9,000           | 9,000           | 9,000           | 5,368           | 9,895           | 4,062           |
| 433 | 550000        | Medical Supplies                         | 300             | 300             | 300             | 532             | 407             | 361             |
| 433 | 553000        | Public Works Supplies                    | 1,000           | 2,500           | 2,500           | 418             | 735             | 598             |
| 433 | 553900        | Recycling Bins                           | 2,400           | 2,400           | 2,400           | 2,038           | 1,089           | 1,840           |
| 433 | 556000        | Amnesty Day                              | 13,000          | 13,000          | 13,000          | 5,792           | 9,448           |                 |
|     | <b>560000</b> | <b>ASSESSMENTS</b>                       |                 |                 |                 |                 |                 |                 |
|     | <b>571000</b> | <b>TRAVEL &amp; CONFERENCE</b>           | <b>300</b>      | <b>300</b>      | <b>200</b>      | <b>700</b>      | <b>278</b>      | <b>278</b>      |

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

**433**

**Waste Collection & Disposal Expense Detail**

| ORG                           | OBJECT | DESCRIPTION              | BUDGETS           |                   |                   | ACTUALS           |                   |                   |
|-------------------------------|--------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               |        |                          | FY 25<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL   | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   |
| 433                           | 573500 | Licenses, Permits, Fees  | 300               | 300               | 200               | 700               | 278               | 278               |
|                               | 573000 | DUES & MEMBERSHIPS       |                   |                   |                   |                   |                   |                   |
|                               | 574000 | OTHER CHARGES & EXPENSES |                   |                   |                   |                   |                   |                   |
| <b>TOTAL OPERATING BUDGET</b> |        |                          | <b>\$ 456,050</b> | <b>\$ 467,550</b> | <b>\$ 402,850</b> | <b>\$ 394,851</b> | <b>\$ 309,548</b> | <b>\$ 345,929</b> |

**DEPARTMENT COMMENTS**

SEMASS Contract expiring in FY 2025, expect sizable increase.

**FISCAL YEAR 2025 OPERATING BUDGET**  
**PUBLIC WORKS BUDGET**

**434**

**Recycling Committee Expense Detail**

| ORG                           | OBJECT | DESCRIPTION                 | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-------------------------------|--------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                               |        |                             | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |
|                               | 520000 | PURCHASE OF SERVICES        |                 |                 |                 |                 |                 |                 |
|                               | 524000 | REPAIRS & MAINTENANCE       |                 |                 |                 |                 |                 |                 |
|                               | 527000 | RENTALS & LEASES            |                 |                 |                 |                 |                 |                 |
|                               | 530000 | PROFESSIONAL & TECHNICAL    | 1,500           | 1,500           | 1,500           | 1,417           | 1,203           | 398             |
| 434                           | 530000 | Contract Services           | 1,500           | 1,500           | 1,500           | 1,417           | 1,203           | 398             |
|                               | 534000 | COMMUNICATION               |                 |                 |                 |                 |                 |                 |
|                               | 535000 | OPERATIONAL & PROGRAM COSTS |                 |                 |                 |                 |                 |                 |
|                               | 540000 | SUPPLIES                    |                 |                 |                 |                 |                 |                 |
|                               | 560000 | ASSESSMENTS                 |                 |                 |                 |                 |                 |                 |
|                               | 571000 | TRAVEL & CONFERENCE         |                 |                 |                 |                 |                 |                 |
|                               | 573000 | DUES & MEMBERSHIPS          |                 |                 |                 |                 |                 |                 |
|                               | 574000 | OTHER CHARGES & EXPENSES    |                 |                 |                 |                 |                 |                 |
| <b>TOTAL OPERATING BUDGET</b> |        |                             | <b>\$ 1,500</b> | <b>\$ 1,500</b> | <b>\$ 1,500</b> | <b>\$ 1,417</b> | <b>\$ 1,203</b> | <b>\$ 398</b>   |

**DEPARTMENT COMMENTS**



## SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

V

### BUDGETS

~ D ~

### Shellfish Department

|                         |  |
|-------------------------|--|
| <b>REQUESTED BY:</b>    | Shellfish Constable ~ Nancy Civetta  |
| <b>DESIRED ACTION:</b>  | To review and approve the FY25 Shellfish Department budget.                          |
| <b>PROPOSED MOTION:</b> | I move to approve the Shellfish Department's Operating budget for 2025 as presented. |
| <b>Summary:</b>         |  |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):                                  |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____  |



# Wellfleet Shellfish Department



300 Main Street, Wellfleet, Massachusetts 02667

## ARTICLE NO. 13 – SHELLFISH REVOLVING FUND SPENDING LIMIT

(Consent Calendar):

To see if the Town will vote to establish a spending limit for FY2025 of \$60,000.00 for the Shellfish Revolving Fund established pursuant to MGL Chapter 44, Section 53E1/2, or to do or act on anything thereto.

(Requested by the Selectboard)

Majority Vote Required

Recommendations:

Selectboard:

Insert Yes – 0, No - 0, Abstain – 0. (Recuse)

Recommend Yes – 0, No - 0, Abstain – 0. (Recuse)

Finance Committee:

**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 taxpayers' 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.

[wellfleet-ma.gov/shellfish-department](http://wellfleet-ma.gov/shellfish-department)

Phone (508) 349-0325



[shellfish@wellfleet-ma.gov](mailto:shellfish@wellfleet-ma.gov)

1/15/2024

**TOWN OF WELFLEET, 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<br>BUDGET   | FY 24<br>BUDGET   | FY 23<br>BUDGET   | FY 23<br>ACTUAL   | FY 22<br>ACTUAL   | FY 21<br>ACTUAL   | 3 YR<br>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)          |                   |                   |                   |                   |                   |                   |                   |
| OVERTIME                      | 3,600             | 3,603             | 3,603             | 6,795             | 2,303             | 3,359             | 4,152             |
| <b>SALARY SUB TOTAL</b>       | <b>\$ 344,277</b> | <b>\$ 315,579</b> | <b>\$ 284,294</b> | <b>\$ 278,101</b> | <b>\$ 261,819</b> | <b>\$ 251,084</b> | <b>263,668</b>    |
| 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            |
| <b>EXPENSE SUB TOTAL</b>      | <b>\$ 37,860</b>  | <b>\$ 37,860</b>  | <b>\$ 34,560</b>  | <b>\$ 30,237</b>  | <b>\$ 32,155</b>  | <b>\$ 24,523</b>  | <b>\$ 28,972</b>  |
| <b>TOTAL OPERATING BUDGET</b> | <b>\$ 382,137</b> | <b>\$ 353,439</b> | <b>\$ 318,854</b> | <b>\$ 308,338</b> | <b>\$ 293,974</b> | <b>\$ 275,607</b> | <b>\$ 292,640</b> |

**TOWN OF WELFLEET, MASSACHUSETTS**

FISCAL YEAR 2025 OPERATING BUDGET

SHELLFISH DEPARTMENT BUDGET

BUDGET ACCOUNT DETAILS



**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT**

Shellfish Salary Expense Detail

|  | FY 2024 Budgeted    |     |                   | FY 2025 Budgeted    |     |                   |
|--|---------------------|-----|-------------------|---------------------|-----|-------------------|
|  | Name                | FTE | Salary            | Name                | FTE | Salary            |
| <b>Full-Time Salaries (179-511000)</b> |                     |     |                   |                     |     |                   |
| 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           |
| <b>Part-Time Salaries (179-512000)</b> |                     |     |                   |                     |     |                   |
| Seasonal Deputy Constable              |                     |     | 10,160            |                     |     | 10,160            |
| Subtotal Part-Time Salaries            |                     |     | 10,160            |                     |     | 10,160            |
| <b>Temporary/Seasonal Salaries</b>     |                     |     |                   |                     |     |                   |
| Subtotal Temporary Salaries            |                     |     | -                 |                     |     | -                 |
| <b>Overtime (179-53000)</b>            |                     |     |                   |                     |     |                   |
| Subtotal Overtime Salaries             |                     |     | 3,603             |                     |     | 3,600             |
|  |                     |     | 3,603             |                     |     | 3,600             |
| <b>GRAND TOTAL SALARIES</b>            |                     |     | <b>\$ 315,579</b> |                     |     | <b>\$ 344,277</b> |

**DEPARTMENT COMMENTS**

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

**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT**

179

Shellfish Department Expense Detail

| ORG                           | OBJECT        | DESCRIPTION                            | BUDGETS          |                  |                  | ACTUALS          |                  |                  |
|-------------------------------|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|                               |               |  | FY 25<br>BUDGET  | FY 24<br>BUDGET  | FY 23<br>BUDGET  | FY 23<br>ACTUAL  | FY 22<br>ACTUAL  | FY 21<br>ACTUAL  |
|                               | <b>520000</b> | <b>PURCHASE OF SERVICES</b>            |                  |                  |                  |                  |                  |                  |
|                               | <b>524000</b> | <b>REPAIRS &amp; MAINTENANCE</b>       | <b>5,250</b>     | <b>5,250</b>     | <b>4,750</b>     | <b>4,111</b>     | <b>5,945</b>     | <b>1,557</b>     |
| 179                           | 524000        | Repairs & Maintenace                   | 5,250            | 5,250            | 4,750            | 4,111            | 5,945            | 1,557            |
|                               | <b>527000</b> | <b>RENTALS &amp; LEASES</b>            |                  |                  |                  |                  |                  |                  |
|                               | <b>530000</b> | <b>PROFESSIONAL &amp; TECHNICAL</b>    | <b>5,000</b>     | <b>5,320</b>     | <b>5,400</b>     | <b>3,708</b>     | <b>5,011</b>     | <b>5,747</b>     |
| 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              |                  |
|                               | <b>534000</b> | <b>COMMUNICATION</b>                   | <b>2,500</b>     | <b>2,600</b>     | <b>2,320</b>     | <b>1,625</b>     | <b>2,147</b>     | <b>2,053</b>     |
| 179                           | 534000        | Telephone                              | 2,200            | 2,200            | 2,200            | 1,484            | 1,881            | 1,978            |
| 179                           | 534500        | Postage                                | 300              | 400              | 120              | 141              | 266              | 75               |
|                               | <b>535000</b> | <b>OPERATIONAL &amp; PROGRAM COSTS</b> |                  |                  |                  |                  |                  |                  |
|                               | <b>540000</b> | <b>SUPPLIES</b>                        | <b>18,060</b>    | <b>18,140</b>    | <b>13,300</b>    | <b>12,275</b>    | <b>12,629</b>    | <b>13,033</b>    |
| 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            |
|                               | <b>560000</b> | <b>ASSESSMENTS</b>                     |                  |                  |                  |                  |                  |                  |
|                               | <b>571000</b> | <b>TRAVEL &amp; CONFERENCE</b>         | <b>850</b>       | <b>350</b>       | <b>350</b>       | <b>2,266</b>     | <b>315</b>       | <b>277</b>       |
| 179                           | 571000        | Travel                                 | 850              | 350              | 350              | 2,266            | 315              | 277              |
|                               | <b>573000</b> | <b>DUES &amp; MEMBERSHIPS</b>          | <b>200</b>       | <b>200</b>       | <b>440</b>       |                  | <b>150</b>       | <b>150</b>       |
| 179                           | 573000        | Dues & Memberships                     | 200              | 200              | 440              |                  | 150              | 150              |
|                               | <b>574000</b> | <b>OTHER CHARGES &amp; EXPENSES</b>    |                  |                  | <b>2,000</b>     | <b>317</b>       |                  |                  |
| 179                           | 585000        | Small Equipment                        |                  |                  | 2,000            | 317              |                  |                  |
| <b>TOTAL OPERATING BUDGET</b> |               |  | <b>\$ 31,860</b> | <b>\$ 31,860</b> | <b>\$ 28,560</b> | <b>\$ 24,302</b> | <b>\$ 26,197</b> | <b>\$ 22,817</b> |

**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT**

**179**

Shellfish Department Expense Detail

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| ORG | OBJECT | DESCRIPTION | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-----|--------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|     |        |             | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>ACTUAL |

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**DEPARTMENT COMMENTS**

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**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT**

**180**

Shellfish Propagation Expense Detail

| ORG                           | OBJECT | DESCRIPTION                          | BUDGETS         |                 |                 | ACTUALS         |                 |                 |
|-------------------------------|--------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                               |        |                                      | FY 25<br>BUDGET | FY 24<br>BUDGET | FY 23<br>BUDGET | FY 23<br>ACTUAL | FY 22<br>ACTUAL | FY 21<br>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 / Cultch</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             |                 |                 |                 |                 |                 |                 |
| <b>TOTAL OPERATING BUDGET</b> |        |                                      | <b>\$ 6,000</b> | <b>\$ 6,000</b> | <b>\$ 6,000</b> | <b>\$ 5,935</b> | <b>\$ 5,958</b> | <b>\$ 1,706</b> |

**DEPARTMENT COMMENTS**



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

VI

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## SELECTBOARD REPORTS:

| Reported by: | Topic: |
|--------------|--------|
|              |        |
|              |        |
|              |        |
|              |        |
|              |        |
|              |        |
|              |        |
|              |        |
|              |        |
|              |        |



## SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

VII

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### TOPICS FOR FUTURE DISCUSSION

- **The board will bring up topics that they wish to be on future agendas.**



## SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

VIII

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## VACANCY REPORTS

**\*\*\*Please see the packet for full report\*\*\***

Date: February 20, 2024  
To: Board of Selectmen  
From: Rebekah Eldridge  
Re: Vacancies on Town Boards

**Board of Assessors (3 members, 1 alternate)**

|  |                      |                |
|--|----------------------|----------------|
| Vacant Positions: 0                                    | Appointing Authority | Length of Term |
| Alt Position: 1  | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> No applications on file |                      |                |

**Board of Water Commissioners (5 Members, 2 Alternates)**

|  |                      |                |
|--|----------------------|----------------|
| Vacant Positions: 0                                    | Appointing Authority | Length of Term |
| Alt Positions: 2                                       | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> No applications on file |                      |                |

**Cable Advisory Committee (5 Members)**

|   |                      |                |
|---|----------------------|----------------|
| Vacant Positions: 1                                   | Appointing Authority | Length of Term |
| Alt Position: 0                                       | Selectboard          | 1 year         |
| <b>Requesting Appointment:</b> No Application on File |                      |                |

**Conservation Commission (7 Members, 2 alternates)**

|   |                      |                |
|---|----------------------|----------------|
| Vacant Positions: 0                                   | Appointing Authority | Length of Term |
| Alt Positions: 1                                      | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> No Application on File |                      |                |

**Council on Aging (11 Members)**

|                                |                      |                |
|--------------------------------|----------------------|----------------|
| Vacant Positions: 3            | Appointing Authority | Length of Term |
| Alt Vacancies: 0               | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> |                      |                |

**Cultural Council (no more than 15 Members)**

|  |                      |                |
|--|----------------------|----------------|
| Vacant Positions: 5                                    | Appointing Authority | Length of Term |
| Alt Position: 0  | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> no applications on file |                      |                |

**Dredging Task Force (5 Members)**

|  |                      |                |
|--|----------------------|----------------|
| Vacant Positions: 2                                    | Appointing Authority | Length of Term |
| Alt Positions: 2                                       | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> No Applications on file |                      |                |

**Natural Resources Advisory Committee (7 Members)**

|   |                      |                |
|---|----------------------|----------------|
| Vacant Positions: 3                                   | Appointing Authority | Length of Term |
| Alt Position: 0                                       | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> No application on file |                      |                |



**Recreation Committee (7 Members)**

|  |                      |                |
|--|----------------------|----------------|
| Vacant Positions: 2                                    | Appointing Authority | Length of Term |
| Alt Positions: 0                                       | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> No applications on file |                      |                |

**Rights of Public Access (5 Members)**

|   |                      |                |
|---|----------------------|----------------|
| Vacant Positions: 4                                   | Appointing Authority | Length of Term |
| Alt Positions: 0                                      | Selectboard          | 1-2 years      |
| <b>Requesting Appointment:</b> No application on file |                      |                |

**Shellfish Advisory Board (7 members + 2 Alternates)**

|   |                      |                |
|---|----------------------|----------------|
| Vacant Positions; 0                                   | Appointing Authority | Length of Term |
| Alt Position: 0                                       | Selectboard          | 3 years        |
| <b>Requesting Appointment:</b> No Application on file |                      |                |

**Barnstable County HOME Consortium Advisory Council**

|                                 |                |
|---------------------------------|----------------|
| Wellfleet Representative needed | Length of Term |
| Beginning April 1, 2024,        | 3 years        |



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024

IX

## MINUTES

|                         |  |
|-------------------------|--|
| <b>REQUESTED BY:</b>    | <b>Executive Assistant</b>   |
| <b>DESIRED ACTION:</b>  | <b>Approval of Meeting Minutes for February 6, 2024.</b>                       |
| <b>PROPOSED MOTION:</b> | <b>I move to approve the minutes of February 6, 2024, as printed in draft.</b> |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s):                            |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____  |

**Wellfleet Selectboard**  
**Hybrid Meeting: Zoom/715 Old King's Highway**  
**Tuesday February 6, 2024; 6pm**  
**Meeting Minutes**

**Members Present:** Barbara Carboni, Chair; John Wolf, Vice Chair; Michael DeVasto, (Virtual) Ryan Curley, Tim Sayre

**Finance Committee Members Present:** Fred Magee, Jenn Rhodes, Vice Chair; Jeff Tash, Stephen Polowczyk, Ira Wood (Virtual), Bob Wallace, Moe Barrocas (Virtual)

**Others Present:** Rich Waldo, Town Administrator; Silvio Genoa, Assistant Town Administrator; Rebekah Eldridge, Executive Assistant; Nancy Civetta, Shellfish Constable; Rich Bienvenue, Finance Director; Dan Silverman, Town Moderator; Diane Brunt, Brad Morse, Kathleen Bacon, Steve Oliver, Harry Terkanian, John Wallace, resident; KC Myers, Susan Reverby, Curt Felix, Chris Merl, Jude Ahern, Wes Stinson, Herring River Project; Jay Coburn, Community Housing Development; Vita Shklovsky, POAH representative; Gary Sorkin, Chair of the Community Preservation Committee; Jennifer Elsensohn, Assistant to the CPC; Caroly Ridley, Herring River Restoration Project; Jackie Bebe, Town Administrator for the Town of Eastham

Chair Carboni Called the meeting to order at 6:05pm

**I. *Announcements and Public Comments***

**Note: Public comments are limited to no more than three minutes per speaker. Speakers are allowed to speak once during public comments.** The Board will not deliberate or vote on any matter raised solely during Announcements & Public Comments.

Chair Carboni announced this was the last meeting for both Waldo and Genoa, she gave a statement on behalf of the board thanking both for their time and service. She continued to highlight Waldo's accomplishments while he was with the town. She spoke of his hires and interim hires. She spoke of the large amount of grants Waldo has received for the town.

Wolf gave a statement on his thanks for Waldo, stating the environment wasn't always cohesive. He spoke about the help that he personally received from Genoa and is forever grateful for his service.

Curley spoke about Waldo's time on the board. Sayre spoke to both Waldo and Genoa about their roles in administration, stating that they were always willing to talk and listen. DeVasto spoke to the board and gave accolades to both Waldo and Genoa and thanked them both for their service.

Waldo spoke to the board and public thanking the staff for their support.

Genoa also thanked the staff and emphasized the staff and their importance.

Chair Carboni then read her conduct of speech statement and then allowed public comment; Bacon came to the microphone; she gave a roast and a thanks. She thanked them both for giving Wellfleet their best and stated the town is at a huge loss.

Terkanian came to the microphone and thanked the board for their search process when hiring the interim town administrator. Oliver came to the microphone and made a statement about the complaint process and asked the board to consider the bike and walkways committee.

Wallace spoke to the board making a statement about the shellfish deputy constable position. He gave his reasoning as to why he feels this is a problem and needs to go before the town meeting. HE spoke for three minutes, and the board thanked him. Magee spoke to the board and the public on behalf of himself and the finance committee with regard to Waldo and Genoa and the committee has appreciated the communication.

Myers spoke to the board thanking Waldo for his great service and also spoke about the misconception of the shellfish hire disagreeing with the previous speaker. She spoke about the constant turnaround with town administration.

Reverby spoke to the board and public thanking Waldo for his leadership during his time.

Felix spoke to the board and public about his service to the town and thanking him for his leadership and Genoa as well. He spoke of his hiring of accomplished staff, he spoke about cancer in the community and needing to correct the issues, becoming a town where people want to be.

Merl spoke to the board about a lack of transparency and the shellfish budgets asking why the board and finance committee are taking that ability away from them. He questioned the warrant. He spoke about the finance committee not taking comments. Curley spoke to the public about the budgets being available on the town's website, also stating that the warrant is a living document that will change often until it is closed.

Ahern spoke to the board asking the board if the new town accountant was familiar with accounting software. She spoke about why she was thrown out at the last meeting. She addressed Genoa about the investigation between her and DeVasto. She gave details on this investigation. She spoke about the staff grievances that she requested back in December.

Morse spoke to the board responding to the broad generalization of misinformation. Stinson spoke to the public about the Main Street work and gave details of what would be happening during this construction period. He thanked both Genoa and Waldo.

Brunt spoke to the board and public stating the selectboard is silencing the public, and fact checking. She spoke about the divide created by the leadership.

Elkin spoke to the board and thanked the chair for putting limits on discussion at the beginning of the meeting. He stated that this is standard procedure and thanked her for keeping the firm hand.

## II. ***Consent Agenda***

A. Authorize the selectboard chair to sign the contract for the interim town administrator on behalf of the board.

Board Member Curley asked to take out the contract out of the consent.

B. Appointment of Nancy Gralla from alternate to voting member, for the Energy and Climate Action Committee.

**Board Member Wolf Moved; Board Member Sayre seconded; and it was voted to approve the consent agenda as printed minus the contract.**

Authorize the selectboard chair to sign the contract for the interim town administrator on behalf of the board.

**Board Member Carboni moved; Board Member Curley Seconded; and it was voted to approve the contract and the entire board to sign the document, at tonight's meeting.**

**Roll Call Vote: 5-0**

**III. *Joint Finance Committee & Selectboard***

A. FY25 Budget Presentation – Operating & Capital Budget ~ Rich Bienvenue  
Vice Chair Rhodes called the finance committee meeting to order a roll call vote. Bienvenue began his financial presentation to the board and public going over capital budget and the operating budget. Explaining the accounts and the line items.

The board had some questions which Bienvenue answered in detail. The Finance committee also questioned some items which were also answered.

The board discussed with Bienvenue and Waldo the next steps with regard to the budget. Waldo explained that the board needs to begin meeting with the individual department heads and go over their budget more in depth. Bienvenue will help with this process. The finance committee had a few comments, stating that this year's process was better than the past few years and they appreciate the interaction with the selectboard and the administration. There was some discussion about the process and the charter changes needed for the finance committee. The boards thanks Bienvenue. Genoa thanked Bienvenue and the town of Eastham for helping the town of Wellfleet.

**The Finance Committee Adjourned their meeting at 8:04pm.**

**IV. *Residences at Lawrence Hill***

A. Update on the Lawrence Hill project ~ Jay Coburn & Vita Shklovsky, Community Development Partnership.

Coburn and Shklovsky presented to the board. Shklovsky went through the slideshow presentation about the current state of the project and when they expected to begin the groundbreaking.

The board had some questions regarding the RFP for the construction.

**V. *Charter Changes & Town Meeting Date***

A. Discussion of proposed amendments to Wellfleet Charter ~ Dan Silverman, Moderator

Silverman came to the table. Silverman continued discussing the charter changes and began with a two-session town meeting where the spring town meeting would only discuss and consider financial matters and the fall town meeting be held to address zoning and other warrant articles. He went over the changes he is suggesting. The board had some questions for Silverman. They discussed the changes at great length.

**No Action Was taken.**

B. Discussion and possible vote to change the Annual Town Meeting Date ~ Town Moderator, Dan Silverman

This item was discussed before the charter changes. HE spoke about the fourth Monday of town meeting also being the first night of Passover. He recommended changing the meeting from the Monday to either the Tuesday or Wednesday of the same week.

Chair Carboni recommended moving the town meeting to the Wednesday as she stated most Jewish families like to celebrate the second night of Passover with family and friends. The board discussed the date of the town meeting.

**Board Member Wolf moved; Chair Carboni Seconded; and it was voted to move the Annual Town Meeting from Monday April 22, 2024, to Wednesday April 24, 2024, at 6pm to be held at the Wellfleet Elementary School.**

**Roll Call Vote: 5-0**

**VI. *Community Preservation Presentation***

- A. The committee will present their recommendations and needs to the board. Sorkin and Elsensohn, and Terkanian came to the table and presented their recommendations to the board and public for the town meeting. Sorkin explained the role of the CPC. He asked the board if they had any questions. There were a few questions with some of the recommendations. There was much discussion with this item.

Broyer House and Land Conservation Fund were taken out of the agenda.

**Chair Carboni Moved; Board Member Wolf Seconded; and it was voted to Approve the recommendations of the Community Preservation Committee excluding the Broyer House and Land Conservation Fund.**

**Roll Call Vote: 5-0**

Terkanian agreed to present to the board at the housing meeting on February 15, 2024. The board discussed this option, Curley had an issue with this.

**VII. *Public Hearing ~ Chair Carboni opened the public hearings at 9:27pm***

***DeVasto recused himself from all shellfish items on the agenda.***

- A. Application received on 1/18/2024 from Robert McClellan (Wellfleet, MA) and Margaret McClellan (Wellfleet, MA) for the transfer of shellfish grant license #s 85-B and 85B-A1 consisting of approximately two acres total on Indian Neck from Robert McClellan and Margaret McClellan to Robert McClellan, Margaret McClellan and Adrien Kmiec (Wellfleet, MA).

Civetta spoke to the transfer stating it was a simple one.

**Board Member Wolf Moved; Board Member Seconded; and it was voted to approve shellfish grant license #s 85-B and 85B-A1 consisting of approximately two acres total on Indian Neck from Robert McClellan and Margaret McClellan to Robert McClellan, Margaret McClellan and Adrien Kmiec (Wellfleet, MA).**

**Roll Call Vote: 4-0-1 (DeVasto recused)**

- B. Application received on 1/23/2024 from William Young, Jr. (Wellfleet, MA) for the transfer of shellfish grant license #01-04-B consisting of three acres in the deep-water area of Indian Neck from William Young, Jr. to Andrew Young (Wellfleet, MA).

**Board Member Wolf Moved; Board Member Sayre Seconded; and it was voted to approve the transfer of shellfish grant license #01-04-B consisting**

**of three acres in the deep-water area of Indian Neck from William Young, Jr. to Andrew Young (Wellfleet, MA).**

**Roll Call Vote: 3-0-2 (DeVasto and Curley recused)**

- C. Application received on 1/11/2024 from Paul Lalumiere (Wellfleet, MA), James Clark (Wellfleet, MA) and Brett Morse (Wellfleet, MA) for the renewal of shellfish grant license #741 consisting of approximately 4.8 acres inside the Indian Neck Breakwater in the Inner Harbor area for nine years, eight months, and ten days beginning August 20, 2024, and expiring April 30, 2033.

**Board Member Curley Moved; Board Member Wolf Seconded and it was voted to approve the application received on 1/11/2024 from Paul Lalumiere (Wellfleet, MA), James Clark (Wellfleet, MA) and Brett Morse (Wellfleet, MA) for the renewal of shellfish grant license #741 consisting of approximately 4.8 acres inside the Indian Neck Breakwater in the Inner Harbor area for nine years, eight months, and ten days beginning August 20, 2024, and expiring April 30, 2033.**

**Roll Call Vote: 4-0-1**

- D. Application received on 1/11/2024 from Robert LaPointe (Wellfleet, MA) and Lorraine LaPointe (Wellfleet, MA) for the renewal of shellfish grant license #s 2006-01 and 2006-01 Ext. consisting of approximately two acres and 1.41 acres respectively on Indian Neck for four years and 24 days beginning April 6, 2024, and expiring April 30, 2028.

**Board Member Curley Moved; Board Member Wolf Seconded; and it was voted to approve the application received on 1/11/2024 from Robert LaPointe (Wellfleet, MA) and Lorraine LaPointe (Wellfleet, MA) for the renewal of shellfish grant license #s 2006- 01 and 2006-01 Ext. consisting of approximately two acres and 1.41 acres respectively on Indian Neck for four years and 24 days beginning April 6, 2024, and expiring April 30, 2028.**

**Roll Call Vote: 4-0-1**

- E. Application received on 1/16/2024 from Justin Lynch (Wellfleet, MA) and Eben Kenny (Wellfleet, MA) for the renewal of shellfish grant license # 01-05-B consisting of approximately three acres in the deep-water area of Indian Neck for nine years, ten months, and 18 days beginning June 12, 2024, and expiring April 30, 2033.

**Board Member Moved; Board Member Sayre Seconded; and it was voted to approve the application received on 1/16/2024 from Justin Lynch (Wellfleet, MA) and Eben Kenny (Wellfleet, MA) for the renewal of shellfish grant license# 01-05-B consisting of approximately three acres in the deep-water area of Indian Neck for nine years, ten months, and 18 days beginning June 12, 2024, and expiring April 30, 2033.**

**Roll Call Vote: 4-0-1**

- F. Application received on 1/18/2024 from Zachary Rennert (Wellfleet, MA) and Blake Olson (Wellfleet, MA) for the renewal of shellfish grant license #s 95-23 and 95-24 consisting of approximately two acres total on Egg Island for nine years, six months, and 29 days beginning October 1, 2024, and expiring April 30, 2033.

**Board Member Curley Moved; Board Member Sayre Seconded; and it was voted to approve renewal of shellfish grant license #s 95-23 and 95-24 consisting of approximately two acres total on Egg Island for nine years, six months, and 29 days beginning October 1, 2024, and expiring April 30, 2033.**

**Roll Call Vote: 4-0-1**

- G.** Application received on 1/22/2024 from Keith Rose (Wellfleet, MA) and Lisa Dexter (Wellfleet, MA) for the renewal of shellfish grant license #s 95-25 and 95-26 consisting of approximately two acres total on Egg Island for nine years and one month beginning March 30, 2024, and expiring April 30, 2033.

**Board Member Curley Moved; Board Member Sayre Seconded; and it was vote to approve the application received on 1/22/2024 from Keith Rose (Wellfleet, MA) and Lisa Dexter (Wellfleet, MA) for the renewal of shellfish grant license #s 95-25 and 95-26 consisting of approximately two acres total on Egg Island for nine years and one month beginning March 30, 2024, and expiring April 30, 2033.**

**Roll Call Vote: 4-0-1**

**Board Member Curley moved; Board Member Sayre seconded; and it was voted to close the public hearings.**

**Roll Call Vote: 4-0-1**

## **VIII. Licenses**

### **A. Common Victualler License Renewals**

- Bob's Sub & Cone
- Box Lunch
- Ceraldi
- Endless Coast
- Even Tide Motel
- Maurice's Campground
- Moby Dick's Restaurant
- PB Boulangerie Bistro
- The Wicked Oyster
- Wellfleet Miniature Golf, Dairy Bar & Grill
- Wellfleet Cinemas
- Wellfleet Drive-In & Flea Market
- Wellfleet Motel and Lodge
- The Copper Swan
- Van Rensselaer's

**Board Member Curley Moved; Board Member Sayre Seconded; and it was voted to approve the renewal of the above Common Victualler Licenses.**

**Roll Call Vote: 5-0**

### **B. Weekday Entertainment License Renewals**

- The Wicked Oyster



- Wellfleet Miniature Golf
- Wellfleet Cinemas
- Wellfleet Drive-In & Flea Market
- The Copper Swan
- Van Rensselaer's

**Board Member Moved; Board Member Seconded; and it was voted to approve the weekday entertainment licenses as printed above.**

**Roll Call Vote: 5-0**

**IX. Business**

- A. Amendment #2 to MA Division of Ecological Restoration (MA DER) Grant to Fund Herring River Restoration Project, Phase 1 ~ Carole Ridley**

*Chair Carboni Recused herself from this agenda item.*

Vice Chair Wolf began to chair this part of the agenda, he stated to the public that there is no money being taken from the town. This is just moving grant funds from one source to another.

Ridley spoke to the board explaining the amendment, asking for the board to approve this amendment. There were a few questions from Board Member Sayre. Which Ridley was able to answer.

**Board Member Curley Moved; Board Member Seconded; and it was voted to approve the proposed changes and authorize the town administrator to execute the amended grant consisting of the Commonwealth of Massachusetts Standard contract Form, and Attachment A: Scope of services, Amendment #2 February 2024, Town of Wellfleet, Authorized signatory listing from, as proposed by the Massachusetts department of Fish and Game, Division of Ecological Restoration, for grant to the town of up to \$22,619,094.61 for implementation of the Herring Rivers Restoration Project.**

**Roll Call Vote: 4-0-1**

- B. Intermunicipal Agreement between the towns of Eastham and Wellfleet for extension of public water supply**

Waldo presented to the board the agreement that they have been in communication with the town of Eastham. Bebe came to the table and gave a brief rundown of what the town of Eastham is asking regarding cost. The board discussed this agreement and some concerns. They discussed the language of the agreement.

**Board Member Curley Moved; Board Member Seconded; and it was voted to approve the intermunicipal agreement between the towns of Eastham and Wellfleet for the extension of the public water supply, to be signed by both the Wellfleet and Eastham Selectboard's, for the chair to be copied on all correspondence until the contract is executed.**

**Roll Call Vote: 5-0**

- C. Draft Annual Town Meeting Warrant ~ Town Administrator**

**Board Member Curley Moved; Board Member Seconded; and it was voted to open the Wellfleet 2024 annual town meeting warrant and to communicate with all the towns boards and committees.**

**Roll Call Vote: 5-0**

**D. Ice Machine ~ Chair Carboni**

Chair Carboni explained she was looking for a volunteer to be a liaison from the selectboard to work with the small working group to move the ice machine project forward.

The board discussed and decided John would be the liaison for the board.

**X. *Selectboard Reports***

DeVasto questioned the cable advisory grant for the fiber optics to the beaches. Waldo gave a brief rundown and Eldridge stated she is working on a meeting with that group and the interim TA.

**XI. *Topics for Future Discussion***

Curley spoke to the board about the town planner, asking who the interview committee was for that position. Waldo explained that he, Genoa and The Human Resource director were the three interviewers. Curley had some issues with this contract and wanted to know more about this appointment. Wolf stated that the board needs to have trust in the people that they hire. The board discussed the issues. This position was discussed and the 15-day grace period. It was asked if it was a contract position or a union position. Curley stated his objection to this. Sayre spoke to the board about a community forum.

Curley spoke to the board about the housing workshop, he would like to discuss how to structure that meeting.

Curley would like a Route 6 resurfacing and the main street project update.

Curley gave suggestions on the capital budget.

**XII. *Minutes***

**A. January 16, 2024**

**B. January 30, 2024**

**Board Member Wolf Moved; Board Member Sayre Seconded; and it was voted to approve the meeting minutes of January 16th as amended and the minutes of January 30, 2024, as printed.**

**Roll Call Vote: 5-0**

**XIII. *Adjournment***

**Board Member Sayre Moved; Board Member Curley Seconded; and it was voted to adjourn the meeting.**

**Roll Call Vote: 5-0**

**Meeting Adjourned: 10:45pm**

***Public Documents:***

*Application from Nancy Gralla to move from an alternate member to a voting member on the Energy and Climate action Committee.*

*Contract for the interim town administrator Thomas Guerino*

*Budget slideshow presentation*

*Charter change documents*

*Community Preservation Committee documents including recommendation.*

*Shellfish Grant and Transfer Paperwork*

*Herring River Restoration project documents concerning the #2 Amendment.*

*Intermunicipal Agreement for the towns of Eastham and Wellfleet for the extension of the Water Supply.*

***DRAFT*** \*\*\*A full recording of this meeting can be found on the town's website\*\*\*

*Draft Annual Town Meeting Warrant  
Meeting Minutes of January 16<sup>th</sup> and January 30<sup>th</sup>.*



# SELECTBOARD

AGENDA ACTION REQUEST  
Meeting Date: February 20, 2024



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## ADJOURNEMENT

|                         |   |
|-------------------------|---|
| <b>REQUESTED BY:</b>    | <b>Selectboard Chair Barbara Carboni</b>            |
| <b>DESIRED ACTION:</b>  | <b>To Adjourn the meeting</b>                       |
| <b>PROPOSED MOTION:</b> | <b>I move to adjourn</b>                            |
| <b>ACTION TAKEN:</b>    | Moved By: _____ Seconded By: _____<br>Condition(s): |
| <b>VOTED:</b>           | Yea _____ Nay _____ Abstain _____                   |