



Board of Selectmen

The Wellfleet Board of Selectmen will hold a public meeting on **Monday, March 04, 2019, at 6:00 p.m. at the Wellfleet Senior Center, 715 Old Kings Highway, Wellfleet, MA 02667.** *It is anticipated that the meeting will be recorded by the Town. Anyone else desiring to record the meeting may do so only after notifying the chair and may not interfere with the conduct of the meeting in doing so.*

Announcements, Open Session and Public Comment

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

I. 2019 Annual Town Meeting Warrant

- Insert articles into Town Meeting warrant
- Vote recommendations on Town Meeting warrant articles

II. Release of Executive Session Minutes

- January 22, 2019
- January 29, 2019
- February 1, 2019

III. Adjournment

Draft as of February 28, 2019



ANNUAL TOWN MEETING
MONDAY, APRIL 22, 2019, 7:00 pm
Wellfleet Elementary School

&

ANNUAL ELECTION WARRANT
MONDAY, APRIL 29, 2019, NOON - 7:00 pm
Wellfleet Senior Center

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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 limit is equivalent to a tax rate of \$25.00.

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

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

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

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

DEBT EXCLUSION: This type of override ballot question can be placed on a referendum by a two-thirds vote of the Board of Selectmen. 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 Board of Selectmen. 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 Board of Selectmen. 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 in order to conduct business. (Charter: Sect. 2-1-3)

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

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

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

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

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

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

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

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

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

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

DRAFT as of 02/28/19

FINANCE COMMITTEE STATEMENT

A Statement to the Voters from the Wellfleet Finance Committee

TO BE PROVIDED

DRAFT as of 02/28/19

ANNUAL TOWN MEETING WARRANT

Monday, April 22, 2019

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 22nd day of April, 2019, at seven o'clock in the evening, then and there to vote upon the following Articles:

Index of Articles

<u>Article #</u>	<u>Page #</u>	<u>Description</u>
<u>Section I: Budget Articles</u>		

SECTION I: BUDGET ARTICLES

ARTICLE 1: FY 2020 Operating Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2020 Town Operating Budget and fix the salaries and compensation of all elected officers (appendix E) of the Town for Fiscal Year 2020 or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0.

Finance Committee: 8-0 (as amended, see below)

SUMMARY: This Article requests approval of the Fiscal Year 2020 Operating Budget (See Appendix A) This Article also sets the salaries of elected officials (appendix E) as per the budget and approves the budgets of the two regional school districts.

The Finance Committee voted 7-2 to reduce the Recreation Budget by \$6,400, the added compensation costs related to the acceptance of a donated 12 passenger van. The Committee did not believe a gift should be accepted when the gift would create long-term costs unless the complete long-term costs were known.

ARTICLE 2: FY 2019 Year Transfers. To see if the Town will vote to transfer from available funds and/or authorize the transfer from various line items within current appropriations, such sums of money necessary to supplement the operating and/or capital budgets of the various Town departments for the current Fiscal Year 2019 or do or act anything thereon.

(Requested by the Board of Selectmen)

REQUESTS TO DATE:

FROM	TO	AMOUNT	EXPLANATION
Free Cash	300 Wellfleet Elementary School	\$57,517	Special Needs Program
	189 Housing Authority	\$15,000	Legal fees
	210 Police Department	\$40,000	Payroll related to last year's new contract
	417 DPW Facilities	\$44,000	Fire Station boiler repairs
	630 Recreation	\$2,500	Added expense from tennis court renovations

Total \$XXX,XXX

Board of Selectmen: 0-0.

Finance Committee: Recommendation withheld until town meeting.

SUMMARY: This Article requests transfers and additional funding for the operating budget for the fiscal year ending June 30, 2019. Additional requests may be added at Town Meeting.

ARTICLE 3: FY 2020 Capital Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2020 Town Capital Budget or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0.
Finance Committee: 0-0.

SUMMARY: This Article requests approval of appropriations and transfers for the Fiscal Year 2020 Capital Budget. Capital items that require borrowing are in separate articles later in the warrant. (See Appendix B, page 66)

ARTICLE 4: FY 2020 Marina Enterprise Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2020 Marina Enterprise Fund Budget, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0.
Finance Committee: Recommends 8-0

SUMMARY: This Article requests approval of the Fiscal Year 2020 Marina Services Enterprise Fund Budget. (See Appendix C)

ARTICLE 5: FY 2020 Water Enterprise Budget. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund the Fiscal Year 2020 Water Enterprise Fund Budget, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0.
Finance Committee: Recommends 7-1

SUMMARY: This Article requests approval of the FY2020 Water Enterprise Fund Budget. (See Appendix D)

ARTICLE 6: Prior Year Invoices. To see what sum the Town will vote to raise and appropriate or transfer from available funds for the purpose of paying prior year unpaid bills; or to take any other action relative thereto.

9/10 Vote Required

(Requested by the Selectboard)

Invoices as of printing of warrant:
Outer Cape Health Services \$12,500 Navigator Program
Air Cleaning Specialist of N.E. \$ 2,266 Fire station exhaust vent repairs

Board of Selectmen: 0-0.
Finance Committee: Recommends 8-0

SUMMARY: This article requests authorization to pay invoices from fiscal year 2018. Once the fiscal year has been closed out only town meeting voters may authorize payment of invoices from that fiscal year. The vendor was late in submitting the invoices to the Town.

SECTION II: ADDITIONAL FINANCIAL ARTICLES

ARTICLE 7: Fund Firefighters Union Contract. To see if the Town will vote to transfer from any available source of funds an amount of money sufficient to fund the first and second years of a collective bargaining agreement between the Town of Wellfleet and the Wellfleet Permanent Firefighters beginning July 1, 2019 or do or act anything thereon.

Board of Selectmen: 0-0.
Finance Committee: 0-0.

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

ARTICLE 8: Fund Teamsters Union Contract. To see if the Town will vote to transfer from any available source of funds an amount of money sufficient to fund the first and second years of a collective bargaining agreement between the Town of Wellfleet and the Teamsters Union beginning July 1, 2019 or do or act anything thereon.

Board of Selectmen: 0-0.
Finance Committee: 0-0.

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

ARTICLE 9: Fund Communications Union Contract. To see if the Town will vote to transfer from any available source of funds an amount of money sufficient to fund the first and second years of a collective bargaining agreement between the Town of Wellfleet and the Wellfleet Communications Union beginning July 1, 2019 or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0.
Finance Committee: 0-0.

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

ARTICLE 10: Non-Union and Other Personnel Salaries & Compensation. To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money necessary to fund wage and salary adjustments for non-union and other personnel beginning July1, 2019, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0.
Finance Committee: 0-0.

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

ARTICLE 11: Additional Fire Department Staff. To see if the Town will vote to raise and appropriate and/or transfer from any available source of funds \$149,980, or any other sum for the purpose of funding two new Firefighter/Paramedic positions; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to assess an additional \$147,300 in real estate and personal property taxes pursuant to the provisions of G. L. c. 59, §21C (Proposition 2 ½), or do or act anything thereon.

Board of Selectmen: 0-0.
Finance Committee: 0-0.

SUMMARY: This article would fund the cost of adding two additional Firefighter/Paramedics. Costs include starting salary of each position (\$53,000), uniforms and protective clothing (\$1,650), holiday and call back costs (\$10,500) and an estimate of benefits and training costs (\$9,840). The total payroll, estimated benefits and training costs of each position is \$74,990.

ARTICLE 12: Chapter 90 Road Repairs. To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money in anticipation of reimbursement to be received pursuant to General Laws, chapter 90 as amended; said funds to be expended to repair and resurface Town roads and to carry out other authorized projects under the direction of the Department of Public Works, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0.
Finance Committee: 0-0.

SUMMARY: This Article will allow the Town to contract for paving services and other authorized projects in anticipation of receiving State reimbursement.

ARTICLE 13: Capital Improvement To see if the Town will vote to appropriate the sum of **\$525,000** or any other sum for the purpose of paying the cost of purchasing and initially equipping a ladder truck for the Fire Department and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.
Finance Committee: Recommends 8-0

SUMMARY: This article requests funding for the purchase of a replace ladder truck to replace the ladder truck 93 for the Wellfleet Fire Department. Ladder 93 will be thirty-three years old next year and is beyond its recommended life span.

ARTICLE 14: Capital Improvement To see if the Town will vote to appropriate the sum of **\$265,000** or any other sum for the purpose of paying the cost of purchasing and initially equipping a street sweeper for the Department of Public Works and for the payment of all other costs incidental and related thereto,

and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommends 8-0

SUMMARY: This article requests funding for the purchase of a street sweeper to replace the one purchased in 2009.

ARTICLE 15: Capital Improvement To see if the Town will vote to appropriate the sum of **\$220,000** or any other sum for the purpose of paying the cost of purchasing and initially equipping a front end loader for the Department of Public Works and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommends 8-0

SUMMARY: This article requests funding for the purchase of a front-end loader to replace the one purchased in 2005.

ARTICLE 16: Capital Improvement To see if the Town will vote to appropriate the sum of **\$75,000** or any other sum for the purpose of paying the cost of purchasing and initially equipping a 100 yard refuse/recycling trailer for the Department of Public Works and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommends 8-0

SUMMARY: This article requests funding for the purchase of a 100 yard refuse/recycling trailer for the transfer station.

ARTICLE 17: Capital Improvement To see if the Town will vote to appropriate the sum of **\$40,000** or any other sum for the purpose of paying the cost of purchasing and initially equipping a police cruiser for the Police Department and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommends 8-0

SUMMARY: This article proposes the purchase of a police cruiser as part of the ongoing vehicle replacement plan for the Police Department.

ARTICLE 18: Capital Improvement To see if the Town will vote to appropriate the sum of **\$25,175** or any other sum for the purpose of paying the cost of purchasing and installing a new awning over the bandstand at the Pier and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommendation withheld until town meeting.

SUMMARY: This article proposes the purchase of a new awning for the bandstand located at the end of the Pier. The current metal frame and awning are rusting badly and will soon become structurally compromised.

ARTICLE 19: Capital Improvement To see if the Town will vote to appropriate the sum of **\$50,000** or any other sum for the purpose of paying the cost of buildings and grounds improvements to the town hall and library building and grounds at the Wellfleet Library and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommends 8-0

SUMMARY: This article requests funding for improvements to the town hall basement flooring (\$30,000), the Wellfleet Library restrooms (\$8,000) and the parking lot and sidewalks (\$12,000) surrounding the library building.

ARTICLE 20: Capital Improvement To see if the Town will vote to appropriate the sum of **\$40,000** or any other sum for the purpose of paying the cost of replacing the equipment on the forestry truck for the Fire Department and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommends 8-0.

SUMMARY: The condition of the 2007 truck designed specifically for fighting forest fires is good, however the tank/pump design and construction, water piping and plumbing and Class A foam system is basically non-functional and continues to fail and break down when the Department needs it to work.

ARTICLE 21: CIP – Fuel Storage Tank for Marina To see if the Town will vote to appropriate the sum of **\$250,000** or any other sum for the purpose of removing the existing fuel storage tanks at the Marina and purchasing and installing new above ground fuel storage tanks at the Wellfleet Marina and for the payment of all other costs incidental and related thereto, and that to meet this appropriation the Town Treasurer, with the approval of the Selectmen be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 (9) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore; provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts necessary to pay debt service on any bonds or notes issued pursuant to this vote from the limits of Chapter 59, Section 21C of the Massachusetts General Laws (Proposition 2 ½) or take any other action in relation thereto. *Two-thirds vote required*

Board of Selectmen: 0-0.

Finance Committee: Recommendation withheld until town meeting.

SUMMARY: This article requests funding to remove the existing fuel storage oil tanks at the Marina and purchase and install a new storage tank. The current tank are over thirty years old and the insurance company has informed us that they do not normally install tanks that are over thirty years old. The existing tank is at the end of its useful life.

ARTICLE 22: Other Post-Employment Benefits (“OPEB”) Appropriation. To see if the Town will vote to raise and appropriate, or transfer from available funds the sum of \$200,000, or any other sum, to

be added to the Town's Other Post-Employment Benefits Liability Trust Fund or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen:

Finance Committee: Recommends 8-0

SUMMARY: This amount will help to fund the Town's share of future health insurance costs for current employees and retirees. As of June 30, 2016, the actuarial valuation of Wellfleet's unfunded liability for these costs was \$7,987,654. The audited fund balance in the OPEB Trust Fund as of June 30, 2018 (\$1,475,735) plus the amount approved at the 2018 ATM for deposit in FY 2019 (\$250,000) sums up to an approximate balance of \$1,725,735.

ARTICLE 23: Other Post-Employment Benefits ("OPEB") Appropriation - School. To see if the Town will vote to raise and appropriate, or transfer from available funds the sum of \$53,492, or any other sum, to be added to the Nauset Regional School District's Other Post-Employment Benefits Liability Trust Fund or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen:

Finance Committee: Recommends 8-0

SUMMARY: This amount will be the original deposit to fund the Nauset Regional School District OPEB trust fund. The four member towns are funding a total of \$400,000 with \$53,492 being Wellfleet's share.

ARTICLE 24: Marina Enterprise Stabilization Fund To see if the Town will vote to raise and appropriate and/or transfer from the Marina Parking fund the sum of \$10,000, or any other sum, for the purpose of contributing to the Marina Enterprise Stabilization Fund, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen:

Finance Committee: Recommends 8-0

SUMMARY: By a majority vote the Town may appropriate into this fund in any year an amount not to exceed ten percent of the prior year's tax levy. These funds are a reserve for future capital improvements to the Marina. The audited fund balance as of June 30, 2018 was \$40,368. Adding the FY 2019 contribution (\$10,000) and the contribution requested by this article would bring the account to approximately \$60,368.

ARTICLE 25: Transfer to Stabilization Fund To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$40,000, or any other sum, for the purposes of contributing to the Stabilization Fund, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0

Finance Committee: Recommends 8-0

SUMMARY: By a majority vote the Town may appropriate into this fund in any year an amount not to exceed ten percent of the prior year's tax levy. These funds are a reserve to stabilize tax rates from year to year due to unexpected financial requirements. The audited fund balance in

the Stabilization Fund as of June 30, 2018 (761,000) plus the amount approved at the 2018 ATM for deposit in FY 2019 (\$155,000) sums up to an approximate balance of \$916,000. This contribution of \$40,000 will bring the Town to approximately \$956,000 which meets the Selectmen's fiscal policy goal of 5% of the operating budget.

ARTICLE 26: Transfer to LCCATV Fund To see if the Town will vote to transfer from the Cable Receipts Fund \$114,000 to fund local television access programming for the operation of the two local access television channels, 99 and 22, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: 0-0

Finance Committee: 0-0

Cable Advisory Committee: 0-0

SUMMARY: This article provides funding for the local government programming (channel 22) and Lower Cape Community Access Television (channel 99). COMCAST, through your cable TV bills, provides the funding to the cable receipts fund.

ARTICLE 27: Community Preservation To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2020 Community Preservation budget and to appropriate from the Community Preservation Fund estimated annual revenues a sum of **\$26,837.25** to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2019; and further to appropriate from Community Preservation Fund estimated revenues a sum of **\$52,900** for open space debt service; a sum of **\$775.51** to reserve for open space; a sum of **\$53,674.51** to reserve to for community housing; and further to reserve for future appropriation a sum of **\$53,674.51** for historic resources as recommended by the Community Preservation Committee, as well as a sum of **\$346,884.28** to be placed in the 2020 Budgeted Reserve for general Community Preservation Act purposes, or do or act anything thereon.

Board of Selectmen: 0-0.

Finance Committee: 0-0.

Community Preservation Committee: Recommends 7-0

SUMMARY: This is an annual CPC housekeeping article. Out of a total projected revenue figure of \$536,745.05 for Fiscal Year 2020, \$26,837.25 is the 5% of estimated for administrative expenses, as provided by the Community Preservation Act. Open Space's 10% is allocated as the funding source for Land Bank debt service in the capital budget. There is a remainder of \$774.51 to be placed in an Open Space Reserve after debt service has been met. Community Housing's 10%, and Historic Resources' 10% are reserved respectively for housing and historic preservation purposes. The balance of \$348,884.28 is reserved for approved CPA projects in any category including Recreation.

ARTICLE 28: Community Preservation To see if the Town will vote, pursuant to MGL c.44B, to appropriate \$59,023 from the Community Preservation Fund housing budgeted reserve revenues and \$15,977 from estimated annual revenues, for a total sum of \$75,000.00 for the purpose of hiring a consultant to provide technical assistance to the Wellfleet Housing Authority and the Wellfleet Local Housing Partnership, or do or act anything thereon.

Board of Selectmen:
Finance Committee:
Community Preservation Committee: Recommends 7-0
Housing Authority:
Local Housing Partnership:

Summary: The Housing Authority and the Local Housing Partnership are requesting a housing specialist to help the Town of Wellfleet to produce more timely affordable housing units, both for ownership and year-round rental. They seek professional expertise in dealing with very detailed and complicated State and Federal regulations.

ARTICLE 29: Community Preservation To see if the Town will vote, pursuant to MGL c.44B, to appropriate \$59,023 from the Community Preservation Fund budgeted housing reserve and \$40,977 from projected Fiscal Year 2020 revenues for a total of \$100,000 to contribute to the cost of, and thereby support, for building the financial capacity of Affordable Housing Trust Fund or do or act anything thereon.

Board of Selectmen:
Finance Committee:
Community Preservation Committee: Recommends 7-0
Housing Authority:
Local Housing Partnership:

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

ARTICLE 30: Community Preservation To see if the Town will vote, pursuant to MGL c.44B, to appropriate from the Community Preservation Fund estimated annual revenues, the sum of \$7,500 to contribute to the cost of, and thereby support, for the continuance of the Community Development Partnership sponsored Cape Housing Institute in Fiscal Year 2020, or do or act anything thereon.

Board of Selectmen:
Finance Committee:
Community Preservation Committee: Recommends 7-0
Housing Authority:
Local Housing Partnership:

SUMMARY: Community Development Partnership (CDP) is offering the Cape Housing Institute for a third year. CDP is seeking contributions from the participating towns towards the costs of another seminar series to develop better understanding of Community Housing needs and to create more effective advocates for Affordable Housing.

ARTICLE 31: Community Preservation To see if the Town will vote, pursuant to MGL c.44B, to appropriate from the Community Preservation Fund estimated annual revenues the sum of \$60,000 to contribute to the cost of a permanent shade pavilion for the purpose of recreational uses at Baker’s Field, or do or act anything thereon.

- Board of Selectmen:**
- Finance Committee:**
- Community Preservation Committee: Recommends 7-0**
- Open Space Committee:**
- Conservation Commission:**
- Recreation Committee:**

SUMMARY: A permanent shade pavilion at Baker’s Field will provide shelter from the intense sun and a place where demonstrations, interpretive talks, programs and other recreational activities are presented. The pavilion would replace yearly seasonal rental of a tent for Baker’s Field.

ARTICLE 32: Community Preservation To see if the Town will vote, pursuant to MGL c.44B, to raise and appropriate from the Community Preservation Fund historical budgeted reserve revenues the sum of \$30,000 to continue completion of the Form B inventories of historic properties in Wellfleet and to offer a second workshop on historic preservation, or do or act anything thereon.

- Board of Selectmen: Recommends 0-0.**
- Finance Committee: Recommends 0-0.**
- Community Preservation Committee: Recommends 7-0**
- Historical Commission: Recommends 0-0.**

SUMMARY: The Historical Commission’s goal is to create a comprehensive historical plan which will include an inventory and street-view assessment of all buildings and structures over 75 years old. The Historical Commission’s consultant will be able to continue compiling “Form B” inventories — fact sheets on historic properties in Wellfleet — which are stored at the Wellfleet Public Library and are available online at the Massachusetts Historical Commission's website: www.mhc-macris.org (Massachusetts Cultural Resource Information System).

ARTICLE 33: Universal Preschool To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of **\$100,000**, or any other sum, for the purpose of funding a voucher system for partially paying the cost of preschool for three year old children of Wellfleet residents, provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to assess an additional **\$100,000** in real estate and personal property taxes pursuant to the provisions of G. L. c. 59, §21C (Proposition 2½), or do or act anything thereon. *Two-thirds vote required*

- Board of Selectmen: 0 – 0.**
- Finance Committee: 0 – 0.**

SUMMARY: This article would create a fund to be administered by the Human Services Committee to provide vouchers to Wellfleet residents in an amount not to exceed **\$7,000** per child to partially fund the cost of preschool for three year-olds.

ARTICLE 34: Shellfish Revolving Fund To see if the will vote to fix the maximum amount that may be spent during fiscal year 2020 beginning on July 1, 2019 for the revolving funds established by the town for certain departments, boards, committees, agencies or officers in accordance with Massachusetts General Laws Chapter 44, Section 53E½, or take any other action relative thereto.

Revolving Fund	Department	FY 2020 Spending Limit
Shellfish Propagation	Shellfish Department	\$25,000

(Requested by the Shellfish Constable and Selectboard)

Board of Selectmen: 0-0.
Finance Committee: 0-0.
Shellfish Advisory Board: 0-0.

SUMMARY: 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.

ARTICLE 35: Water Resources Director: To see if the Town will vote to raise and appropriate and/or transfer from any available source of funds \$95,000 for compensation and \$50,000 for benefits and office space, or any other sum for the purpose of funding a new position to implement the Town’s required Wastewater Management Plan and oversee the management of the Town’s Water System within the Enterprise Fund; provided, however that no sums shall be expended hereunder unless and until the Town shall have voted to assess an additional \$145,000 in real estate and personal property taxes pursuant to the provisions of G. L. c. 59, §21C (Proposition 2 ½), or do or act anything thereon. *Two-thirds vote required*

Board of Selectmen: 0-0
Finance Committee: 0-0
Board of Water Commissioners: 0-0
Comprehensive Wastewater Management Planning Committee: 0-0

SUMMARY: The Town does not currently have any capacity to implement a State and Federally required wastewater plan and is required to do so under the State and EPA approved “208 Plan”. The Wastewater Committee and the Board of Water Commissioners have worked together to find a cost efficient and economical solution which involves staffing the needs of Wastewater, which are currently un-staffed, while at the same time assuming management of the Water System to create efficiencies. The position funding includes compensation (\$80,000-\$95,00) and benefits/office space (\$50,000).

Effect on Property Taxes: The cost of \$145,000 in the first year would add 6.4 cents to the tax rate and would cost the owner of a median priced single-family home (\$510,000) \$32.49.

ARTICLE 36: Old Shellfish Shack Renovations To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$42,000, or any other sum, for the purpose of funding the renovations to the Old Shellfish Shack located next to the Mayo Beach parking lot, provided, however that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to assess

an additional **\$42,000** in real estate and personal property taxes pursuant to the provisions of G. L. c. 59, §21C (Proposition 2½), or do or act anything thereon. ***Two-thirds vote required***

Board of Selectmen: 0-0.

Finance Committee: 0-0.

SUMMARY: This article would fund the renovation costs of the old shellfish shack next to the Mayo Beach parking lot.

ARTICLE 37: Acquisition of Property at 3 Kendrick Avenue

To see if the Town will vote to authorize the Selectboard to acquire, by purchase, gift, and/or eminent domain, on such terms and conditions as the Selectboard deems appropriate, the parcel of land with the improvements thereon located at 3 Kendrick Avenue, which parcel is shown as Map 21, Parcel 112, for general municipal purposes, and for the purpose of conveyance or lease; to raise and appropriate, transfer from available funds, and/or borrow up to \$898,000 for the foregoing acquisition and costs related thereto, provided, however, that such vote shall be contingent upon approval by the voters of the Town at an election of a Proposition 2 ½ debt exclusion question in accordance with General Laws Ch. 59, Section 21C(k); and that the Town Treasurer, with the approval of the Selectboard, be and hereby is authorized to borrow said amount under and pursuant to Chapter 44, Section 7 or 8 of the General Laws, or pursuant to any other enabling authority, to issue bonds and notes therefor, provided that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved hereunder in accordance with General Laws Ch. 44, Section 20, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount, or do or act anything thereon.

Two-thirds vote required.

(Requested by the Selectboard)

Selectboard: 0-0

Finance Committee: 0-0

Conservation Commission: 0-0

SUMMARY: This article would authorize the purchase of the property at 3 Kendrick Avenue for an amount not to exceed \$898,000.

ARTICLE 38: Funding for Medic Training Program. To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of **\$10,000**, or any other sum, for the purpose of creating and funding a medic training fund to pay for medic training for future Wellfleet Fire and Rescue staff, provided, however that no sums shall be expended hereunder unless and until the Town shall have voted to assess an additional **\$10,000** in real estate and personal property taxes pursuant to the provisions of General Laws, chapter 59, §21C (Proposition 2½), or do or act anything thereon. ***Two-thirds vote required***

Board of Selectmen: 0 – 0.

Finance Committee: 0 – 0.

SUMMARY: This article would fund a medic training program for the Wellfleet Fire and Rescue Department with the intent to improve recruiting and retention for the Department.

SECTION III: CHARTER AMENDMENTS, GENERAL BYLAWS and ACCEPTANCE of STATUTES ARTICLES

None at this time

SECTION IV: ZONING BY LAW AMENDMENT ARTICLES

None at this time

SECTION V: DISPOSITION OF TOWN PROPERTY ARTICLES

ARTICLE 39: Disposition of Town Land to Conservation Commission. To see if the Town will vote to transfer care, custody, management and control of Assessors Map 46, Parcel 19 Town owned property on Hatches Creek from the board or commission currently having custody thereof and from the purpose for which said property is currently held, to the Wellfleet Conservation Commission for open space purposes, or to do or act anything thereon.

Two-thirds vote required.

Board of Selectmen: 0-0
Open Space Committee: 5-0
Planning Board: 0-0
Conservation Commission : 0-0
Natural Resources Advisory Board: 4-0

SUMMARY: This 5.58 acre mostly wetland property is fully within ACEC, and abuts Audubon and other conservation properties

ARTICLE 40: Disposition of Town Land to Conservation Commission. To see if the Town will vote to transfer care, custody, management and control of Assessors Map 40, Parcels 81, 170, 171,176, and 184, Town owed tidal and dune properties from the board or commission currently having custody thereof and from the purpose for which said property is currently held, to the Wellfleet Conservation Commission for open space purposes, or to do or act anything thereon.

Two-thirds vote required.

Board of Selectmen: 0-0
Open Space Committee: 5-0
Planning Board: 0-0
Conservation Commission : 0-0
Natural Resources Advisory Board: 4-0

SUMMARY: These properties are within the Areas of Critical Environmental Concern (ACEC) on Lieutenant Island abutting other conservation properties. The combined properties consist of 2.17 acres of upland and 4.37 acres of lowland.

ARTICLE 41: Disposition of Town Land to Housing Authority. To see if the Town will vote to transfer care, custody, management and control of Assessors Map 14, Parcel 112 and 119, Town owed property from the board or commission currently having custody thereof and from the purpose for which said property is currently held, to the Wellfleet Housing Authority for housing purposes, or to do or act anything thereon.

Two-thirds vote required.

Board of Selectmen: 0-0
Housing Authority: 0-0
Planning Board: 0-0
Conservation Commission : 0-0

SUMMARY: This property has access to Town water and is well suited for a small project. The Housing Authority believes this lot could be sensitively developed to provide much needed housing for Wellfleet.

ARTICLE 42: Disposition of Town Owned Property – Long Term Lease

To see if the Town will vote to:

1. Transfer the care, custody, and control of the parcel of land known as the Wellfleet landfill and located at 95 Lawrence Road, Wellfleet, MA, as shown on Assessors Map 13, Parcel 2-1, from the board or official having care, custody and control jointly to such board or official for the purposes for which such parcel is currently held, and to the Selectboard for the purpose of leasing and granting easements on, over or under such parcel for the purpose of community housing on such parcel; and
2. Authorize the Selectboard to (i) lease, through a written lease agreement, a portion of such parcel of land of up to five acres for the purpose of community housing for a period of up to 99 years; (ii) grant such easements on, over or under such parcel of land as necessary or convenient; and (iii) take any actions and execute any other documents or ancillary agreements necessary, convenient, or appropriate to accomplish the foregoing and to implement and administer the lease agreement and easements, all of which agreements, easements and documents shall be on such terms and conditions and for such consideration as the Selectboard deems in the best interests of the Town; or to act in any manner in relation thereto.

Two Thirds Vote Required

(Requested by
The Selectboard,
The Local Housing Partnership,
and the Wellfleet Housing Authority)

Selectboard: 0-0
Finance Committee: 0-0
Local Housing Partnership: 0-0

Housing Authority: 0-0

SUMMARY: This property consist of 9.26 acres and is located at 95 Lawrence Road.

SECTION VI: UNCLASSIFIED ARTICLES

ARTICLE 43: To see if the Town will vote to accept the provisions of Massachusetts General Law, Chapter 40U, for the purpose of designating a Municipal Hearing Officer to conduct hearings with respect to alleged bylaw and code violations, or do or act anything thereon.

(Requested by the Board of Selectmen)

Board of Selectmen: Recommends 5-0.

Summary: This statute will allow the Town to handle non-criminal dispositions (“tickets”) in a similar manner to how parking tickets are handled.

SECTION VII: STANDARD ANNUAL ARTICLES

ARTICLE 44: To see if the Town will vote to authorize the Town Administrator or his designee to dispose of the following articles of personal property by trade in or sale, or do or act anything thereon.

None at time of printing.

Board of Selectmen: Recommends 4-0.

SUMMARY: This Article authorizes the Town Administrator or his designee to dispose of surplus/outdated supplies and equipment over \$1,500 in value during the fiscal year. All money received for the disposal of such goods is to be placed in the General Fund, as appropriate. Any credit for trade in value will be applied against the purchase of the replacement vehicle.

ARTICLE 45: To see if the Town will vote in accordance with G. L. c. 41, §38 to authorize the Town Collector to use all means for collecting taxes, which the Treasurer may use when appointed Collector, or do or act anything thereon.

Board of Selectmen: Recommends 5-0.

SUMMARY: This Article authorizes the Town Collector when appointed to use all pertinent sections of the Massachusetts General Laws to collect taxes due.

ARTICLE 46: To see if the Town will vote to assume liability in the manner provided by G. L. c. 91, §29 and 29A, as most recently amended, for damage that may be incurred for work to be performed by the Department of Environmental Protection of Massachusetts for improvement, development, maintenance and protection of tidal and non-tidal rivers and streams, great ponds, harbors, tidewaters,

foreshores and shores along a public beach, excluding the Herring River and Herring River Dike, in accordance with G. L. c. 91, §11, and to authorize the Selectmen to execute and deliver a bond of indemnity therefore to the Commonwealth, or do or act anything thereon.

Board of Selectmen: Recommends 5-0.

SUMMARY: The Commonwealth requires that the Town annually assume all liability for damages that may occur when work is performed by the Massachusetts Department Environmental Management within tidal and non-tidal waterways within the Town.

ARTICLE 47: To see if the Town will vote pursuant to the provisions of G. L. c. 71, §16B, to reallocate the sum of the Town's required local contributions to the Nauset Regional School District in accordance with the Nauset Regional School District Agreement, rather than according to the formula of the Education Reform Act, so-called, for fiscal year 2020, or do or act anything thereon.

Board of Selectmen: Recommends 5-0.

SUMMARY: This annual request would apportion the operating budget of the Nauset Regional School District on a per pupil basis, rather than the Education Reform Act Formula. The Article will apportion the Nauset Regional School District Assessment for Fiscal 2020 to the four-member Towns based on their proportionate enrollment within the school district. This is the method provided within the inter-municipal agreement approved by the four Towns establishing the Nauset Regional School District and has been applied in each of the past fifteen years by Town Meeting vote.

SECTION VIII: PETITIONED ARTICLES

None at this time

SECTION IX: STANDARD CLOSING ARTICLES

ARTICLE 48: To hear reports of the Selectmen, Town Officers, and all other Committees and to act thereon, or do or act anything thereon.

Board of Selectmen: Recommends 5-0

ARTICLE 49: To act on any other business that may legally come before the meeting.

Board of Selectmen: Recommends 5-0

SUMMARY: Moderator's appointments are made under this article.

ANNUAL TOWN ELECTION WARRANT

Monday, April 29, 2019

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 SENIOR CENTER, 715 OLD KING'S HIGHWAY in Wellfleet on Monday the 29th day of April, 2019, between twelve o'clock noon and seven o'clock p.m.**, then and there to vote for the election of the following Town officers: one Moderator for one year; two for Board of Selectmen for three years; two for the Wellfleet Elementary School Committee for three years; two for the Board of Library Trustees for three years; one for the Cemetery Commission for three years; and one for the Housing Authority for five years. Also, to vote on the following questions:

Question 1:

Shall the Town of Wellfleet be allowed to assess an additional \$100,000 in real estate and personal property taxes for the purpose of funding a voucher system for partial payment of the cost of universal preschool for three-year old children of Wellfleet residents for the fiscal year beginning July first, 2019?

Question 2:

Shall the Town of Wellfleet be allowed to assess an additional \$42,000 in real estate and personal property taxes for the purpose of funding the renovations of the old Shellfish Shack next to the Mayo Beach parking lot?

Question 3:

Shall the Town of Wellfleet be allowed to assess an additional sum in real estate and personal property taxes for the purpose of funding a Water Resource Director position for the fiscal year beginning July first, 2019?

Question 4

Shall the Town of Wellfleet be allowed to exempt from the provisions of Proposition 2½, so-called, the amounts required to pay for the bonds or notes issued by the Town in order to pay costs of purchasing and initially equipping a street sweeper for the Department of Public Works, and for the payment of all other costs incidental and related thereto?

2019 ANNUAL TOWN MEETING WARRANT &
2019 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 due 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 20th day of March, 2016.

Wellfleet Board of Selectmen

Janet Reinhart, Chair

Helen Miranda Wilson, Vice Chair

Justina Carlson, Clerk

Kathleen Bacon, Member

Jerry Houk, Member

Constable's Return of Service

I have served the foregoing warrants by posting attested copies thereof in the Post Office in Wellfleet and the Post Office in South Wellfleet and by delivering to the Town Administrator printed copies of the Warrant of a number not less than the number of registered voters in the Town on _____, which is at least fourteen (14) days before the date of said meeting, as within directed.

Date: _____

Constable: _____

APPENDIX A & B
ARTICLES 1 & 3
FY 2020 OPERATING & CAPITAL BUDGETS SUMMARY

The Fiscal Year 2020 Operating Budget generally provides for the continuation of all services delivered during the previous fiscal year. A breakdown of the entire budget showing expenditures requiring Town Meeting approval and revenue estimates follows.

APPROPRIATIONS	FY2017	FY2018	FY2019	FY2020
Operating Budget	\$16,639,217	\$17,946,134	\$18,359,787	\$18,948,254
Capital Debt Service	\$1,546,368	\$1,820,602	\$1,828,966	\$1,871,735
Capital Expenditures	\$624,248	\$826,276	\$670,267	\$255,319
Articles (estimated)	\$824,024	\$540,158	\$464,720	\$508,000
Other: Overlay, Cherry Sheet	\$510,078	\$510,740	\$516,476	\$555,000
TOTAL:	\$20,169,660	\$21,643,910	\$21,841,216	\$22,138,308

FUNDING SOURCES

Allowable Tax Levy	\$18,224,047
Receipts Reserved	\$ 1,775,500
<u>Other Local Receipts, Chapter 90, etc.</u>	<u>\$ 2,139,261</u>
Total	\$22,138,308

The Capital Budget in article 3 includes debt service (principal and interest payments due during the fiscal year on outstanding debt) and capital expenditures which do not require borrowing.

OPERATING BUDGET
FISCAL YEAR 2020
APPENDIX A

APPENDIX A

		FY 18	FY 19	FY 20	FY 20	FY 20	FY 20
		Actual	Budget	Dept Head	Town Admin	FinCom	Selectmen
GENERAL GOVERNMENT							
114 - MODERATOR							
	Salaries & Wages	200	200	200	200	200	200
	Operating Expenses	365	400	400	400	400	400
	Total	565	600	600	600	600	600
115 - CONSTABLES							
	Salaries & Wages	0	100	100	100	100	100
	Total	0	100	100	100	100	100
121 - AUDIT							
	Operating Expenses	21,900	22,500	23,000	23,000	23,000	23,000
	Total	21,900	22,500	23,000	23,000	23,000	23,000
122 - SELECTMEN							
	Salaries & Wages	4,167	12,500	12,500	12,500	12,500	12,500
	Operating Expenses	1,280	4,370	4,370	4,370	4,370	4,370
	Total	5,447	16,870	16,870	16,870	16,870	16,870
123 - TOWN ADMINISTRATOR							
	Salaries & Wages	175,533	224,646	227,596	227,596	227,596	227,596
	Operating Expenses	7,045	12,475	11,350	11,350	11,350	11,350
	Total	182,578	237,121	238,946	238,946	238,946	238,946
124 - GENERAL ADMINISTRATION							
	Salaries & Wages	119,324	124,629	129,053	129,053	129,053	129,053
	Operating Expenses	17,366	21,700	21,400	21,400	21,400	21,400
	Total	136,690	146,329	150,453	150,453	150,453	150,453
131 - FINANCE COMMITTEE							
	Operating Expenses	279	300	300	300	300	300
	Total	279	300	300	300	300	300
132 - RESERVE FUND							
	TRANSFERS	0	85,075	87,202	87,202	87,202	87,202
	Total	0	85,075	87,202	87,202	87,202	87,202
135 - TOWN ACCOUNTANT							
	Salaries & Wages	163,216	141,639	145,727	145,727	145,727	145,727
	Operating Expenses	8,025	10,390	10,390	10,390	10,390	10,390
	Total	171,240	152,029	156,117	156,117	156,117	156,117
141 - ASSESSOR'S OFFICE							
	Salaries & Wages	119,900	124,043	127,572	127,572	127,572	127,572
	Operating Expenses	45,305	47,950	51,070	51,070	51,070	51,070
	Total	165,205	171,993	178,642	178,642	178,642	178,642
145 - TREASURER/COLLECTOR							
	Salaries & Wages	201,528	175,843	181,078	181,078	181,078	181,078
	Operating Expenses	34,236	43,620	43,615	43,615	43,615	43,615
	Total	235,764	219,463	224,693	224,693	224,693	224,693

OPERATING BUDGET
FISCAL YEAR 2020

APPENDIX A

	FY 18 Actual	FY 19 Budget	FY 20 Dept Head	FY 20 Town Admin	FY 20 FinCom	FY 20 Selectmen
151 - LEGAL SERVICES						
Operating Expenses	100,172	103,300	105,000	105,000	105,000	105,000
Total	100,172	103,300	105,000	105,000	105,000	105,000
153 - COMPUTERIZATION						
Operating Expenses	148,821	157,933	160,000	160,000	160,000	160,000
Total	148,821	157,933	160,000	160,000	160,000	160,000
158 - TAX TITLE						
Operating Expenses	5,303	11,000	11,000	11,000	11,000	11,000
Total	5,303	11,000	11,000	11,000	11,000	11,000
161 - TOWN CLERK						
Salaries & Wages	75,023	71,040	51,350	51,350	51,350	51,350
Operating Expenses	5,035	13,194	13,194	13,194	13,194	13,194
Total	80,058	84,234	64,544	64,544	64,544	64,544
162 - ELECTIONS/REGISTRATION						
Salaries & Wages	1,491	5,320	5,320	5,320	5,320	5,320
Operating Expenses	1,721	6,184	6,184	6,184	6,184	6,184
Total	3,212	11,504	11,504	11,504	11,504	11,504
171 - CONSERVATION COMMISSION						
Operating Expenses	2,993	3,630	3,630	3,630	3,630	3,630
Total	2,993	3,630	3,630	3,630	3,630	3,630
174 - PLANNING BOARD						
Operating Expenses	1,751	10,435	10,435	10,435	10,435	10,435
Total	1,751	10,435	10,435	10,435	10,435	10,435
176 - ZONING BOARD OF APPEALS						
Operating Expenses	1,341	1,756	1,756	1,756	1,756	1,756
Total	1,341	1,756	1,756	1,756	1,756	1,756
177 - OPEN SPACE COMMITTEE						
Operating Expenses	0	1,500	1,500	1,500	1,500	1,500
Total	0	1,500	1,500	1,500	1,500	1,500
178 - HERRING WARDEN						
Salaries & Wages	2,200	2,200	2,200	2,200	2,200	2,200
Operating Expenses	0	300	300	300	300	300
Total	2,200	2,500	2,500	2,500	2,500	2,500
179 - SHELLFISH						
Salaries & Wages	189,274	197,448	220,688	218,953	220,053	220,053
Operating Expenses	18,724	18,425	20,870	20,870	21,620	21,620
Total	207,998	215,873	241,558	239,823	241,673	241,673
180 - SHELLFISH CONSERVATION/PROPAGATION						
Operating Expenses	21,991	46,000	46,000	46,000	46,000	46,000
Total	21,991	46,000	46,000	46,000	46,000	46,000

OPERATING BUDGET
FISCAL YEAR 2020

APPENDIX A

	FY 18 Actual	FY 19 Budget	FY 20 Dept Head	FY 20 Town Admin	FY 20 FinCom	FY 20 Selectmen
181 - SHELLFISH ADVISORY COMMITTEE						
Operating Expenses	0	100	100	100	100	100
Total	0	100	100	100	100	100
182 - CHAMBER OF COMMERCE						
Operating Expenses	10,000	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000	10,000
183 - NATURAL RESOURCE ADVISORY BD						
Operating Expenses	600	1,150	1,150	1,150	1,150	1,150
Total	600	1,150	1,150	1,150	1,150	1,150
189 - HOUSING AUTHORITY						
Operating Expenses	18,799	5,000	5,000	5,000	5,000	5,000
Total	18,799	5,000	5,000	5,000	5,000	5,000
195 - TOWN REPORTS & WARRANTS						
Operating Expenses	12,938	13,000	14,050	14,050	14,050	14,050
Total	12,938	13,000	14,050	14,050	14,050	14,050
196 - CONSULTANCY						
Operating Expenses	20,000	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	20,000
Total-General Gov't	1,557,845	1,751,295	1,786,650	1,784,915	1,786,765	1,786,765
DEPARTMENT OF PUBLIC SAFETY						
210 - POLICE						
Salaries & Wages	1,329,595	1,346,946	1,461,003	1,461,003	1,461,003	1,461,003
Operating Expenses	105,861	118,635	118,635	118,635	118,635	118,635
Total	1,435,456	1,465,581	1,579,638	1,579,638	1,579,638	1,579,638
215 - COMMUNICATIONS/DISPATCHERS						
Salaries & Wages	355,831	354,657	349,303	349,303	349,303	349,303
Operating Expenses	17,121	20,200	23,200	23,200	23,200	23,200
Total	372,952	374,857	372,503	372,503	372,503	372,503
220 - FIRE						
Salaries & Wages	1,145,333	1,308,688	1,379,816	1,379,816	1,379,816	1,379,816
Operating Expenses	189,074	212,059	218,297	218,297	218,297	218,297
Total	1,334,407	1,520,747	1,598,113	1,598,113	1,598,113	1,598,113
241 - Building Department						
Salaries & Wages	204,580	210,793	215,243	215,243	215,243	215,243
Operating Expenses	6,725	11,300	12,300	12,300	12,300	12,300
Total	211,305	222,093	227,543	227,543	227,543	227,543
291 - EMERGENCY MANAGEMENT						
Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
Total	0	5,000	5,000	5,000	5,000	5,000
293 - TRAFFIC/PARKING CONTROL						
Salaries & Wages	2,000	2,000	2,000	2,000	2,000	2,000
Operating Expenses	1,036	4,250	4,250	4,250	4,250	4,250
Total	3,036	6,250	6,250	6,250	6,250	6,250
Total-Public Safety	3,357,155	3,594,528	3,789,047	3,789,047	3,789,047	3,789,047

FISCAL YEAR 2020	FY 18	FY 19	FY 20	FY 20	FY 20	FY 20
	Actual	Budget	Dept Head	Town Admin	FinCom	Selectmen
EDUCATION						
300 - ELEMENTARY SCHOOL						
Budget Estimate	2,477,984	2,631,903	2,697,701	2,697,701	2,697,701	2,697,701
Total	2,477,984	2,631,903	2,697,701	2,697,701	2,697,701	2,697,701
301 - NAUSET REGIONAL SCHOOL DISTRICT						
NRSD ASSESSMENT	2,969,904	2,850,944	2,989,573	2,989,573	2,989,573	2,989,573
Total	2,969,904	2,850,944	2,989,573	2,989,573	2,989,573	2,989,573
302 - CAPE COD REG TECH HS DISTRICT						
OTHER ASSESSMENTS	173,827	268,755	275,474	275,474	255,136	255,136
Total	173,827	268,755	275,474	275,474	255,136	255,136
TOTAL EDUCATION	5,621,715	5,751,602	5,962,748	5,962,748	5,942,291	5,942,291
DEPARTMENT OF PUBLIC WORKS						
417 - DPW FACILITIES						
Operating Expenses	309,197	334,600	340,950	340,950	340,950	340,950
Total	309,197	334,600	340,950	340,950	340,950	340,950
420 - DPW OPERATIONS						
Salaries & Wages	899,350	994,923	1,019,501	1,019,501	1,019,501	1,019,501
Operating Expenses	143,095	149,550	149,550	149,550	149,550	149,550
Total	1,042,445	1,144,473	1,169,051	1,169,051	1,169,051	1,169,051
422 - DPW HIGHWAYS						
Operating Expenses	92,900	92,900	92,900	92,900	92,900	92,900
Total	92,900	92,900	92,900	92,900	92,900	92,900
423 - DPW SNOW REMOVAL						
Salaries & Wages	31,539	45,000	45,000	45,000	45,000	45,000
Operating Expenses	78,626	83,180	83,180	83,180	83,180	83,180
Total	110,165	128,180	128,180	128,180	128,180	128,180
424 - DPW STREET LIGHTS						
Operating Expenses	6,758	10,600	10,600	10,600	10,600	10,600
Total	6,758	10,600	10,600	10,600	10,600	10,600
433 - DPW TRANSFER STATION						
Operating Expenses	296,024	323,350	323,350	323,350	323,350	323,350
Total	296,024	323,350	323,350	323,350	323,350	323,350
434 - RECYCLING COMMITTEE						
Operating Expenses	47	100	775	775	775	775
Total	47	100	775	775	775	775
Total Public Works	1,857,535	2,034,203	2,065,806	2,065,806	2,065,806	2,065,806

OPERATING BUDGET

APPENDIX A

FISCAL YEAR 2020

	FY 18	FY 19	FY 20	FY 20	FY 20	FY 20
	Actual	Budget	Dept Head	Town Admin	FinCom	Selectmen
HUMAN SERVICES						
510 - HEALTH/CONS						
Salaries & Wages	154,655	159,585	164,050	164,050	164,050	164,050
Operating Expenses	16,540	28,629	26,629	26,629	26,629	26,629
Total	171,195	188,214	190,679	190,679	190,679	190,679
520 - HUMAN SERVICES						
Grants	178,861	205,000	305,000	205,000	205,000	205,000
Total	178,861	205,000	305,000	205,000	205,000	205,000
541 - COUNCIL ON AGING						
Salaries & Wages	182,273	203,688	209,629	209,629	209,629	209,629
Operating Expenses	46,387	45,025	47,125	47,125	47,125	47,125
Total	228,660	248,713	256,754	256,754	256,754	256,754
542 - COUNCIL ON AGING BOARD						
Operating Expenses	0	0	0	0	0	0
Total	0	0	0	0	0	0
543 - VETERAN's SERVICES						
OTHER ASSESSMENTS	16,594	16,830	17,335	17,335	17,335	17,335
VETERANS BENEFITS	5,133	12,000	12,000	12,000	12,000	12,000
Total	21,726	28,830	29,335	29,335	29,335	29,335
Total Human Services	600,442	670,757	781,768	681,768	681,768	681,768
CULTURE AND RECREATION						
610 - LIBRARY						
Salaries & Wages	325,402	340,290	357,944	357,944	357,944	357,944
Operating Expenses	109,893	122,050	124,300	124,300	124,300	124,300
Total	435,295	462,340	482,244	482,244	482,244	482,244
630 - RECREATION						
Salaries & Wages	221,649	238,071	250,564	250,564	254,164	250,564
Operating Expenses	87,423	75,149	76,342	76,342	76,342	76,342
Total	309,071	313,220	326,906	326,906	320,506	326,906
660 - COMMUNITY SERVICES DIRECTOR						
Salaries & Wages	89,528	88,491	94,917	94,917	94,917	94,917
Operating Expenses	712	650	75,750	75,750	75,750	75,750
Total	90,240	89,141	170,667	170,667	170,667	170,667
690 - HISTORICAL COMMISSION						
Operating Expenses	0	2,600	2,600	2,600	2,600	2,600
Total	0	2,600	2,600	2,600	2,600	2,600
692 - HOLIDAY CELEBRATIONS						
Operating Expenses	1,030	1,200	1,200	1,200	1,200	1,200
Total	1,030	1,200	1,200	1,200	1,200	1,200
696 - Cultural Council						
Operating Expenses	7,000	2,000	2,000	2,000	2,000	2,000
Total	7,000	2,000	2,000	2,000	2,000	2,000
699 - Beach Program						
Salaries & Wages	253,756	254,818	269,189	269,189	269,189	269,189
Operating Expenses	180,103	117,900	66,400	66,400	66,400	66,400
Total	433,859	372,718	327,589	327,589	327,589	327,589
Total Culture & Rec.	1,276,496	1,243,219	1,313,206	1,313,206	1,306,806	1,313,206

OPERATING BUDGET
FISCAL YEAR 2019

APPENDIX A

	FY 18 Actual	FY 19 Budget	FY 20 Dept Head	FY 20 Town Admin	FY 20 FinCom	FY 20 Selectmen
INTEREST ACCOUNTS						
Short Term Loan Prin/Int	0	25,000	25,000	25,000	25,000	25,000
R/E TAX REFUND INTEREST	42	150	150	150	150	150
Total Interest Accounts	42	25,150	25,150	25,150	25,150	25,150
UNCLASSIFIED ACCOUNTS						
911 - RETIREMENT ASSESSMENT						
Barnstable County Retirement	1,150,399	1,256,352	1,385,000	1,385,000	1,247,696	1,247,696
912 - Workers Compensation						
Injury Claims	109,075	115,000	115,000	115,000	115,000	115,000
913 - Unemployment Compensation						
Claims	17,543	25,000	25,000	25,000	25,000	25,000
914 - Group Health Insurance						
Premiums	1,391,278	1,379,027	1,447,975	1,447,975	1,447,975	1,447,975
915 - Group Life Insurance						
Premiums	5,864	6,500	6,500	6,500	6,500	6,500
916 - Town Share Medicare						
Tax Payments	110,459	112,500	126,000	126,000	126,000	126,000
917 - Health Insurance Stipend						
Employee Stipends	56,176	45,000	45,000	45,000	45,000	45,000
940 - Miscellaneous						
Tax Work off Program	18,000	0	19,000	19,000	19,000	19,000
945 - Property/Liability Insurance						
Premiums	301,201	305,000	312,000	312,000	312,000	312,000
990 - Inter fund Transfers						
Transfers	0	0	0	0	0	0
Payroll Contract Adjustments						
Salaries & Wages	0	44,654	0	0	0	0
Total Unclassified Accts	3,159,994	3,289,033	3,481,475	3,481,475	3,344,171	3,344,171
OPERATING BUDGET TOTAL						
	17,431,224	18,359,787	19,205,850	19,104,665	18,941,854	18,948,254

FY 2020 CAPITAL BUDGET

APPENDIX B

<u>Department</u>	<u>Request</u>	<u>FY 2020</u>	<u>Raise & Appropriate</u>	<u>Other</u>
153 Info Technology	Technology upgrades	\$50,000	\$50,000	
161 Town Clerk	Vault Shelving	\$5,750	\$5,750	
161 Town Clerk	Microfilming Records	\$11,000	\$11,000	
179 Shellfish Dept.	Pick-up Truck	\$26,015		\$26,015 Shellfish Fund
179 Shellfish Dept.	Two engines for barge	\$30,000	\$30,000	
210 Police	Police cruiser	\$40,000		\$40,000 Borrow
210 Police	Taser replacement	\$20,000	\$20,000	
220 Fire & Rescue	Replace turnout gear	\$17,500	\$17,500	
220 Fire & Rescue	Replace portable radios	\$65,000		\$65,000 Borrow
220 Fire & Rescue	Forestry truck renovations	\$40,000		\$40,000 Borrow
220 Fire & Rescue	Replace Ladder Truck 93	\$525,000		\$525,000 Borrow
300 Elementary School	Paint/Repair Ext. Trim	\$15,000	\$15,000	
300 Elementary School	Replace chain link fence	\$10,000	\$10,000	
300 Elementary School	Equipment replacement	\$10,000	\$10,000	
300 Elementary School	Sprinkler System Study	\$10,000	\$10,000	
<u>301 Nauset Regional School District</u>				
Wellfleet share of Nauset Regional School District Requests		\$523,356	\$71,192	
417 Facilities-Town Bldg.	Town Hall-Basement Floor	\$30,000		\$30,000 borrow
417 Facilities-Town Bldg.	Library-Bathroom upgrades	\$8,000		\$8,000 borrow
417 Facilities-Town Bldg.	Library-Parking lot/sidewalk	\$12,000		\$12,000 borrow
417 Facilities-Town Bldg.	Fire Station HVAC	\$80,000		\$80,000 other
417 Facilities-Town Bldg.	Secure old COA Building	\$10,000	\$10,000	
420 DPW Operations	2000 Truck with sander	\$170,000	\$170,000	
420 DPW Operations	2008 Street Sweeper	\$265,000		\$265,000 borrow
420 DPW Operations	2005 Front end loader	\$220,000		\$220,000 borrow
420 DPW Operations	Skid Steer Loader	\$14,900	\$14,900	
420 DPW Operations	100 yard refuse trailer	\$75,000		\$75,000 borrow
510 Health & Conservation	Inspection vehicle	\$32,000		
630 Recreation	Pier Bandstand awning	\$25,175		\$25,175 borrow
699 Beach Program	Pick-up Truck	\$35,000		\$35,000 Beach Fund
699 Beach Program	Parking Kiosks	\$19,500		\$19,500 Beach Fund
699 Beach Program	Beach Access Vehicle	\$30,000		\$30,000 Beach Fund
Total		\$2,425,196	\$445,342	\$1,495,690

Marina Enterprise Fund

Ice Machine	\$
Fuel Storage Tank	\$250,000

DEBT SERVICE

710 Debt Service	<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Library Roof	\$10,000	\$550	\$15,000	\$300
Muni Building Church	\$40,000	\$2,300	\$35,000	\$1,550
Senior Center	\$50,000	\$6,250	\$50,000	\$4,250
Muni Water GOB 1	\$15,000	\$1,800	\$15,000	\$1,500
Muni Water SRF	\$50,000	\$4,315	\$50,000	\$2,755
Landfill Closure	\$105,000	\$21,000	\$105,000	\$18,900
Septic County Non	\$10,000		\$10,000	
Fire Station property	\$40,000	\$6,450	\$40,000	\$5,650
Fire Station Design #1	\$10,000	\$800	\$5,000	\$650
Landfill Closure #2	\$5,000	\$1,050	\$5,000	\$950
Uncle Tim's Bridge	\$15,000	\$2,600	\$10,000	\$2,350
Fire Station Design #2	\$20,000	\$3,200	\$15,000	\$2,850
Fire Station Construction	\$390,000	\$95,850	\$390,000	\$88,050
Wastewater MWPAT	\$8,629	\$3,504	\$8,817	\$3,331
Various Projects (01/16 Bond)	\$240,000	\$40,395	\$230,000	\$35,595
Police Station	\$305,000	\$225,273	\$305,000	\$213,073
CC Tech High School			\$160,364	
BAN payoff (sidewalks)	\$100,000		\$40,000	\$800
Total	\$1,413,629	\$415,337	\$1,489,181	\$382,554

FY 2020	Total \$1,871,735
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Land Bank Purchases Paid from CPC Funds

	<u>FY 2019</u>		<u>FY 2020</u>	
Geiger Land	\$20,000	\$1,100	\$15,000	\$750
Chavchavadze Land	\$35,000	\$2,850	\$35,000	\$2,150

APPENDIX C ARTICLE 4
FY 2020 MARINA SERVICES ENTERPRISE FUND BUDGET

The Marina operates from May 15th to October 15th. The enterprise fund is self-supporting. The Marina Enterprise Fund will reimburse the General Fund \$55,300 for Marina expenses carried in the general operating budget such as employee salaries and benefits and the cost of shared employees.

FY 2020 Estimated Revenues

Mooring and Slip Fees	315,000
Fuel Sales	150,000
Dockage	55,000
Other Income	9,000
Parking-seasonal	30,000
Waterways Fund	2,000
Beach Fund	10,000
Shellfish Fund	5,000
Marina Enterprise Fund Retained Earnings	49,669
<u>Total Revenues</u>	<u>625,669</u>

FY 2020 Estimated Expenditures

Salaries and Wages	184,144
Operating Expenditures	219,475
Capital Outlay (Debt Service)	126,750
Reserve	40,000
<u>Reimburse General Fund costs</u>	<u>55,300</u>
<u>Total Expenses</u>	<u>625,669</u>

MARINA ENTERPRISE FUND

APPENDIX C

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Budget	Dept Head	Town Admin	Selectmen
PERSONNEL					
Salaries & Wages	166,252	176,148	179,269	179,269	179,269
Overtime	4,060	2,000	2,000	2,000	2,000
Holiday/Longevity	1,839	2,825	2,875	2,875	2,875
TOTAL PERSONNEL	172,152	180,973	184,144	184,144	184,144
OPERATING EXPENSES					
Services	30,569	34,450	34,450	34,450	34,450
Supplies	149,758	176,223	156,700	156,700	156,700
Other Charges	5,466	7,125	7,125	7,125	7,125
Small Equipment	1,976	1,200	1,200	1,200	1,200
TOTAL OPERATING EXPENSES	187,769	218,998	199,475	199,475	199,475
CAPITAL OUTLAY					
Engineering, Marina Rehab	23,365	20,000	20,000	20,000	20,000
Rehab Debt Service, Principal	110,000	110,000	105,000	105,000	105,000
Rehab Debt Service, Interest	29,798	23,900	21,750	21,750	21,750
TOTAL CAPITAL OUTLAY	163,163	153,900	146,750	146,750	146,750
RESERVE	36,407	42,000	40,000	40,000	40,000
GENERAL FUND COSTS					
Health/Life Insurance	33,000	33,000	33,000	33,000	33,000
Pension	9,000	9,000	9,000	9,000	9,000
Shared Employees	9,200	9,200	9,200	9,200	9,200
Building/Liability Insurance	4,100	4,100	4,100	4,100	4,100
TOTAL GEN. FUND COSTS	55,300	55,300	55,300	55,300	55,300
MARINA ENTERPRISE TOTAL	614,791	651,171	625,669	625,669	625,669

APPENDIX D ARTICLE 5
FY 2020 WATER SERVICES ENTERPRISE FUND BUDGET

The Water Services Enterprise Fund is intended to be self-supporting when approximately 500 users are connected to the system and using Town water. An appropriation of \$147,861 is necessary to adequately fund the Water Enterprise Fund operations. The Water Enterprise Fund will reimburse the General Fund \$5,000 for Water Enterprise expenses carried in the general operating budget such as employee salaries and benefits and the cost of shared employees.

FY 2019 Estimated Revenues	
Water use charges	110,000
Other Revenues	23,000
<u>General Fund transfer</u>	<u>147,861</u>
<u>Total Revenue</u>	<u>280,861</u>
FY 2020 Expenses	
Salaries and Wages	21,533
Operations	144,592
Debt Service	109,736
Expenses in the operating budget	5,000
<u>Total Expenses</u>	<u>280,861</u>

WATER ENTERPRISE FUND
FISCAL YEAR 2020

APPENDIX D

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Budget	Dept Head	Town Admin	Selectboard
PERSONNEL					
Secretary and Clerk	19,698	20,419	21,533	21,533	21,533
TOTAL PERSONNEL	19,698	25,000	21,533	21,533	21,533
OPERATING EXPENSES					
Utilities-Electricity	10,271	12,000	12,000	12,000	12,000
Services-Whitewater, Inc	76,557	78,675	80,642	80,642	80,642
Services-Whitewater Contingency	823	25,000	25,000	25,000	25,000
Services-Environmental Partners	0	4,500	4,500	4,500	4,500
Services-Other	6,321	5,500	5,500	5,500	5,500
Supplies	1,409	10,600	10,600	10,600	10,600
Other Charges	3,052	6,350	6,350	6,350	6,350
TOTAL OPERATING EXPENSES	98,433	142,625	144,592	144,592	144,592
DEBT SERVICE					
Principal & Interest	111,147	110,442	109,736	109,736	109,736
TOTAL DEBT SERVICE	111,147	110,442	109,736	109,736	109,736
SHARED EMPLOYEES	5,000	5,000	5,000	5,000	5,000
WATER ENTERPRISE TOTAL	234,278	278,486	280,861	280,861	280,861

SALARY/WAGE LIST

APPENDIX E

<i>POSITION</i>	<i>Union</i>	<i>FY2018 Salary & Wages Budget</i>	<i>FY2019 Salary & Wages Budget</i>
Assessor (35 hrs)	W	\$72,292	\$74,100
Assessor's Data Collector (35 hrs)	W	\$45,815	\$46,961
Assistant DPW Director	W	\$80,422	\$82,432
Assistant Health/Conservation Agent	W	\$47,916	\$51,970
Assistant Librarian - Children's (35 hrs)	W	\$52,845	\$54,166
Assistant Librarian – Tech. Services (35 hrs)	W	\$49,246	\$50,477
Assistant Recreation Director	W	\$55,406	\$56,792
Assistant Shellfish Constable	W	\$56,924	\$62,207
Assistant to Town Accountant (35 hrs)	W	\$53,336	\$58,000
Assistant to Town Clerk & Treasurer (35 hrs)	W	\$45,332	\$46,455
Beach Canoe/Small Boat Manager	W	\$5,000	\$5,000
COA Office Assistant (35 hrs)	W	\$41,228	\$42,258
COA Office Manager (35 hrs)	W	\$45,834	\$46,980
COA Outreach Coordinator (35 hrs)	W	\$52,910	\$54,233
Committee Secretary (18 hrs)	W	\$23,474	\$24,061
Committee Secretary/Water Clerk	W	\$40,642	\$41,248
Community Service Director (35 hrs)	W	\$84,577	\$86,691
DPW Administrative Assistant (40 hrs)	W	\$46,512	\$53,236
Deputy Shellfish Constable	W	\$49,361	\$50,595
Health/Conservation Agent	W	\$78,390	\$80,350
Health/Building Clerk (20 hrs)	W	\$24,060	\$24,661
Fire Department Admin Assistant (40 hrs)	W	\$49,515	\$58,011
Health/Building Admin Assistant (35hrs)	W	\$47,102	\$48,280
Herring Warden		\$2,200 per year	\$2,200 per year
Inspector of Buildings (40hrs)	W	\$79,310	\$81,293
Asst. Library Director (35 hrs)	W	\$54,340	\$55,698
Library Assistants (19 hrs)	W	\$10,285 - \$21,052	\$10,543 - \$21,578
Library Director (35 hrs)	W	\$75,096	\$76,974
Principal Clerk (35 hrs)	W	\$45,834	\$46,980

Recreation Director	W	\$66,117	\$67,770
Selectmen		\$1,000 per year	\$1,000 per year
Shellfish Constable	W	\$73,570	\$73,625
Town Accountant (35 hrs)	W	\$76,875	\$79,500
Asst. Town Collector (35hrs)	W	\$42,038	\$49,000
Clerk/Dispatcher	CU	\$64,995	\$66,296
Dispatchers	CU	\$50,770 - \$53,877	\$51,785 - \$54,955
DPW Building/Grounds Custodian	T	\$44,935 - \$47,587	\$45,834 - \$48,539
DPW Driver/Laborer I/Operator	T	\$45,381 - \$49,794	\$46,289 - \$50,790
DPW Driver/Laborer II	T	\$49,009	\$49,989
DPW Facilities Maintenance	T	\$55,756	\$56,871
DPW Heavy Truck Driver/Mechanic Asst.	T	\$55,756	\$56,871
DPW Transfer Station Working Forman	T	\$58,938	\$60,117
DPW Mechanic	T	\$58,493	\$59,663
DPW Working Foreman	T	\$62,036	\$63,277
DPW Gate Attendant	T	\$43,556	\$44,427
Harbormaster	T	\$73,361	\$74,818
Assistant Harbormaster	T	\$50,460	\$51,459
Fire Captain/Paramedic	F	\$75,480	\$76,959
Fire Lt./Paramedic	F	\$69,606	\$70,998
Firefighter/Paramedic	F	\$51,662 - \$53,333	\$53,212 - \$54,400
Elementary School Teachers P/T & F/T	S		\$30,904 - \$94,826
Elementary School - Secretary to Principal	S		\$60,068
Elementary School - Librarian 60% /40%	S		\$28,064
Elementary School Custodians	S		\$39,871 - \$58,841
Elementary School Nurse	S		\$87,8347
Elementary School Education Assistant	S		\$6,657 - \$40,621
Elementary School Secretary	S		\$35,716
Elementary School Cafeteria	S		\$12,378 - \$30,534
Town Administrator	C		\$119,646
Assistant Town Administrator	C		\$90,000

Executive Asst. to Town Administrator	C	\$59,884	\$55,000
DPW Director	C	\$103,904	\$104,944
Elementary School Principal	C	\$119,029	\$121,821
Fire Chief	C	\$107,882	\$111,140
Police Chief	C	\$130,910	\$133,530
Police Lieutenant	C	\$116,475	\$118,805
Town Clerk	C	\$68,000	\$70,040
Town Treasurer/Collector	C	\$68,289	\$77,338
Town Tax Collector	PB	\$71,220	\$0
Police Officer	P	\$49,263 - \$58,709	\$55,556 - 66,455
Police Sergeant	P	\$68,962 - \$89,093	\$70,686 - \$91,098
Alternate Inspectors	N	\$33 /Inspection	\$38/inspection
Electrical Inspector	\$25/hr	\$33 /Inspection	\$38/inspection
Plumbing/Gas Inspector	\$25/hr	\$33 /Inspection	\$38/inspection

C = Contract

CU = Communicators Union

E = Elected

T = Teamsters Union

W = Wellfleet Employees Association

N = Ongoing contract negotiations

P = Police Federation

PB = Personnel Board

S = School Union

F = Firefighters Union

PRSRT STD
U.S. POSTAGE
P A I D
CCP & DF, MA
PERMIT NO. 15

