

## FY22 DEPARTMENTAL NARRATIVES

Department: **Natural Resources (296)**

### FY21 Projects & Accomplishments:

FY21 presented many challenges. Our outdoor recreation areas continues to see double or more use compared to previous years, and the social distancing issues raised challenges for our staff. Regardless, we accomplished many tasks, including:

- Rebuilding stairs to beach at Spruce Hill Conservation Area
- Replacing the foot bridge at Paines Creek and building a raised boardwalk
- Building and installing two handicap beach wheelchair sheds at Paines Creek and Breakwater Landing
- Working with DPW to develop separate entrance/exits at each landing
- Re-designing our summer recreational harvest events to promote social distancing
- County grant and gift account funds to support local aquaculture and increase recreational oyster harvest
- Paving the path at Drummer Boy Park, new nature trail, vistas and seating
- Assisting with two local Boy Scout Eagle Projects
- Investigating hunting area expansion based on public requests

### FY22 Goals & Initiatives:

In looking at the Select Board Strategic Plan, our departments is involved in quite a few of the items. In particular:

**OS-1** (Higher Priority): Drummer Boy Park master plan update and feasibility of a raised boardwalk to Wing Island. Natural Resources is helping the new Master Plan committee develop their recommendations for fall town meeting in 2021 and we are submitting a grant application in January 2021 for permitting and design for the raised boardwalk. If successful with the grant, we anticipate to complete design/permits for the boardwalk by May 2022.

**CM-2:** Natural Resources Commission is now appointed and we are working on agenda items to get them fully integrated into coastal and natural resource related projects and initiatives.

**CM-4:** Aquaculture expansion off Wing Island. We will work with Administration and our counter parts in Dennis to further explore this opportunity.

**WR-1** and **WR-2:** Water quality initiatives and Cape Cod and Islands Water Protection Fund. The department is working with stakeholders to further these goals, both in the Pleasant Bay watershed and associated with our fresh water ponds.

We also continue to work to address issues of encroachment onto various town parcels.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Natural Resources (296-2 Part Time wages)**

Requested Increase Amount: \$300

Rationale:

P/T shellfish wardens are paid minimum wage. Minimum wage will be rising twice; once as of January 2021 and again on January 2022. Current wage is \$12.75, will increase to \$14.25. Our budget has been static and we have increased demand on the recreational events we hold, with last year seeing almost a doubling of recreational effort.

Impact on Services: Part time shellfish wardens are a less costly way to staff the event and will allow us to monitor and control harvest. Staff is often busy servicing the town grant or monitoring commercial harvest during the low tide events and are not available to pick up the slack.

## FY22 BUDGET INCREASE RATIONALE FORM

Department: **Natural Resources (296-5782)**

Requested Increase Amount: \$2500 (\$3064 to \$5564)

Rationale:

The recreational oyster harvest program has grown with demand from recreational fishermen. This year we supplemented the harvest available to the public by purchasing mature oysters from the town private aquaculture farms. This was done through a county grant and supplemented by a match through donated funds in our gift account.

Due to anticipated state budget cuts, the state propagation funding we rely on annually is likely not going to be available this year. We would like to increase the town funding for purchase of oyster seed in light of the increased demand and decreased funding.

Impact on Services:

Maintain and grow the recreational harvest program to match the public demand.

## FY22 BUDGET INCREASE RATIONALE FORM

Department: **Natural Resources (296-5549)**

Requested Increase Amount: \$800 (\$5200 to \$6000)

Rationale:

Our pond sampling account has remained static while our sampling has increased. Last year we added Upper Mill Pond to monthly sampling to monitor the results of our Alum treatment in November 2019; this monitoring will continue indefinitely. We are also starting an increased evaluation of Walkers Pond that will require regular sampling and analysis.

Impact on Services:

Funding increase will allow us to continue sampling. I also expect an increase in the cost of analysis as this has been flat for several years.

[Summary](#)

**EXPEND FY18   EXPEND FY19   APPROP FY20   EXPEND FY20   APPROP FY21   REQUEST FY22   CHANGE**

<b>PERSONNEL SUBTOTAL</b> (Form 2)	274,924	285,344	352,067	342,230	369,627	370,076	0.12%
<b>OPERATING SUBTOTAL</b> (Form 3)	78,260	73,613	64,764	43,291	72,864	76,164	4.53%
<b>TOTAL DEPARTMENT BUDGET</b> (Form 2 + Form 3)	353,184	358,958	416,831	385,521	442,491	446,240	0.85%
**Less Waterways Transfer							
<b>NET DEPARTMENT BUDGET</b>	353,184	358,958	416,831	385,521	442,491	446,240	0.85%

**DEPARTMENT: 296 - Natural Resources Department      FY22 Personnel Budget**

Total Full Time Salaries/Wages	353,004
Total Seasonal Salary	2,800
Total Longevity	5,100
Total Education	-
Total Certification Pay	-
Total Holiday Pay	-
Total Other Pay	-
Shift Differential	-
Overtime	9,172
	-
<b>Salary Subtotal</b>	<b>370,076</b>

ACCT #	ACCOUNT NAME	EXPEND FY18	EXPEND FY19	APPROP FY20	EXPEND FY20	APPROP FY21	REQUEST FY22
5236	R & M Beaches		12,426		0	-	-
5241	R & M Building	36,815	5,045	5,000	3,046	15,000	15,000
5244	R & M Boat	1,228	2,477	2,200	1,737	2,200	2,200
5248	Conservation Land Mngt.	1,049	9,745	10,950	4,246	10,950	10,950
5296	Environmental Monitoring	1,365	2,344	6,300	0	6,300	6,300
5306	Physicals			450	0	450	450
5346	Printing		85	550	300	550	550
5547	Environmental Monitoring- Golf	2,449	3,266	2,700	3,316	-	-
5549	Environmental Monitoring - Ponds	5,626	6,175	5,200	0	5,200	6,000
5400	Supplies	8,705	7,712	7,000	7,220	7,000	7,000
5531	Professional Supplies	1,321	1,527	1,300	1,371	1,300	1,300
5820	Additional Equipment	1,826	3,527	1,450	513	1,450	1,450
5707	Meetings	1,082	761	800	1,215	800	800
5710	Mileage	782	735	700	528	700	700
5720	Mooring Expenses	1,258	1,558	1,500	1,793	1,500	1,500
5730	Dues/ Memberships	726	1,410	1,200	728	1,200	1,200
5780	Shellfish Propagation- Other Charges	11,028	11,760	12,000	12,000	12,000	12,000
5782	Shellfish Propagation- Oyster Program	3,000	3,060	3,064	3,056	3,064	5,564
5192	Safety Clothing Allowance			2,400	2,223	3,200	3,200
<b>OPERATING SUBTOTAL</b>		78,260	73,613	64,764	43,291	72,864	76,164