

FY21 DEPARTMENTAL NARRATIVES

Department: **Town Administration**

FY21 Projects & Accomplishments:

Strategic Planning

- Facilitated annual goal setting retreat with Select Board and adopted a FY21-22 Select Board Strategic Plan in line with the Vision Plan and feedback from Town officials that identified priority goals and informed decision making
- Continued the work of the Charter Committee to draft our first Town Charter, including outreach to multiple stakeholders. Town Charter to be presented to voters at the Spring 2021 Town Meeting
- Formed and began meetings of the following new boards/committees: Natural Resources Commission, Vision Planning Committee, Drummer Boy Master Planning Committee and Crosby Property Committee to help ensure implementation of recently approved plans and advance related strategic initiatives

Budget and Finances

- Made adjustments to the FY21 budget, cutting \$500+k in expenses, due to the Covid19 pandemic and uncertainty around revenues
- Conducted regular Finance Team meetings to review pandemic related expenses, monitor revenues, adopt a 1/2th budget to continue financial stability during pandemic, ensure that all eligible expenses related to Covid19 were tracked in order to get reimbursement through CARES, FEMA, and other grant sources.
- Recommended transfer of \$1.2M into General Stabilization Fund in case of emergency needs and/or revenue shortfalls due to pandemic
- Worked with Department Heads to build sustainable FY22 operating and capital budgets

Sustainability

- Supported Hazard Mitigation planning process
- Coordinated completion of Green Communities designation grant projects, including the hiring of an Energy Manger in conjunction with Cape Light Compact
- Coordinated Cape & Vineyards Electric Cooperative (CVEC) Round 4 solar projects for the Golf, Water, and Fire Departments. Secured local approvals for Captain's Golf Course solar carport projects
- Working with stakeholders to adopt a Net Zero resolution

Housing

- Began construction on Phase I infrastructure work of Brewster Woods, 30 unit affordable rental housing project off Brewster Road

- Completed feasibility on the Millstone Road Community Housing development
- Established a Rental Assistance Program with Covid19 emergency component
- Worked with Elevation Financial on the redevelopment of the former Wingate residences to develop 131 units of 55+ rental housing
- Applied for a CDBG grant for housing rehabilitation and child care vouchers
- Established an annual and sustainable funding source for the Affordable Housing Trust

Capital Projects

- Assisted Dog Park Development Committee in developing an operational plan, issuing solicitations, and applying for Community Preservation Act funds
- Worked on finalizing the design for the Millstone Road reconstruction project including substantial efforts to solicit and incorporate feedback from residents on the proposed final design
- Facilitated Complete Streets Prioritization Planning process, including active engagement with residents to solicit input on preferred targeted improvements to our transportation infrastructure
- Coordinated oversight of Crosby culvert and drainage improvement project
- Worked with the Brewster Whitecaps on improvements at the Stony Brook school facility
- Awarded a contract to install a generator at Town Hall
- Worked with Nauset school officials on the feasibility of elementary school consolidation and the proposed renovation of the High School

Communication

- Continued efforts to implement an electronic permitting system
- Continued planning and design work for launch of new Town website
- Created a Covid19 page on the website to ensure that all pandemic related information was in one place and easy for residents to find

Personnel

- Negotiated one year contracts with all bargaining units, except for the Fire Union
- Provided support and assistance to all Departments in Town, particularly as operations constantly evolved in response to the pandemic
- Coordinated Compensation and Classification Study
- Applied for and received a state grant to review all of the Town's Human Resources policies, procedures, and practices
- Provided training to staff on issues of diversity and inclusion

FY22 Goals & Initiatives:

Strategic Planning

- Continue to utilize Strategic Planning process to clearly identify consensus priority goals – hold annual Select Board retreat

- Support the work of Vision Planning Committee, particularly on the Local Comprehensive Planning process
- Complete update to Drummer Boy Park Master Plan and develop implementation plan
- Build stronger partnerships with Chamber of Commerce
- Develop and propose policy options for long-term Integrated Water Resource Planning efforts
- Advance organizational and community diversity, equity, and inclusion initiatives

Budget and Finances

- Deliver a fiscally responsible and sustainable operating budget that includes continued joint meetings with the Select Board & Finance Committee
- Present an increasingly more accessible and transparent budget document for residents prior to Town Meeting
- Work with Finance Team to complete review of Department of Revenue suggested financial policies, revise as necessary, and make recommendations to the Select Board
- Work with Finance Team to develop and present tax relief policy options to Select Board
- Work with stakeholders to help develop recommended changes to Community Preservation Act funding formula for Town Meeting vote
- Determine feasibility of transitioning Golf Department to an enterprise fund

Sustainability

- Seek additional Green Communities grant funds and continue to advance Municipal Vulnerability Preparedness projects
- Continued oversight of CVEC Round 4 solar projects, including Captain's Golf Course solar carport projects
- Work with stakeholders to develop Net Zero implementation plan
- Determine efficacy of Energy Manager pilot program with Cape Light Compact
- Assist in maintaining MS4 federal compliance including development of a new stormwater management bylaw

Housing

- Complete Phase I infrastructure work for the MassWorks grant for Brewster Woods
- Develop and issue Millstone Road affordable housing project Request For Proposals by Fall 2021
- Establish a Housing Rehabilitation program
- Work with Elevation Financial to designate 20% of the new rental units at Serenity Brewster as affordable

Capital Projects

- Work with new Project Manager and Department Heads to institute more formal project oversight and tracking systems
- Work with Elementary Schools to complete Consolidation Feasibility Study
- Establish a Community Center Planning Committee and begin work on that Feasibility Study
- Start reconstruction road project on Millstone Road project, including continued community engagement
- Integrate recommendations from Complete Streets Prioritization Plan with updated Pavement Management program to develop long-term road capital plan

Communication

- Complete initial launch of new electronic permitting system and consider areas for future expansion
- Launch new Town website to better communicate and engage with our residents

Personnel

- Establish Human Resources Department and implement findings from comprehensive Human Resources audit
- Continue to implement Classification and Compensation study recommendations as needed
- Continue to support and communicate with Town departments and staff through regular trainings and meetings
- Negotiate 2 year contracts with all bargaining units

FY21 BUDGET INCREASE RATIONALE FORM

Department: **Human Resources (152)**

Requested Increase Amount: \$147,774 (\$97k in net impact to FY22 General Fund operating budget, including benefits)

Rationale: There is strong organizational consensus that the Town would benefit from the creation of a stand-alone Human Resources Department to better support and invest in our 150+ FTEs. This recommendation has been cited by the 2016 Government Study Committee and 2019 MA Department of Revenue reports. It is one of the priority goals outlined in the FY21-22 Select Board Strategic Plan (G-5) and has been a consistently identified need based on feedback from Department Heads. It was also a key finding in the Human Resources Audit that was performed with a Community Compact Grant this fiscal year.

Impact on Services: Our personnel are the Town's greatest investment, both financially and operationally. Having staff whose role is specifically dedicated to building human resource policies, practices, and systems will lead to increased efficiency, better productivity, and improved morale. In addition to the ongoing compensation and classification study, the Town has recently completed a comprehensive audit of our current status in these areas to better understand where and how we can improve as we build this department from the ground up over the next several years. The Human Resources Department will be broadly responsible for the following activities:

- Recruiting
- Coordination of hiring
- Onboarding
- Training
- Professional development
- Employee health and safety
- Performance evaluations
- Labor relations
- Personnel policies and administration
- Assistance in collective bargaining and contract negotiations
- Promotions and succession planning

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Town Administrator/Select Board**

Requested Increase Amount: \$5,000 in Professional Services Line Item

Rationale: Town Administration needs capacity on an ongoing basis to hire consultants to assist with planning, survey, investigative, or other work on projects that may not be anticipated or do not have their own Town Meeting article associated with them.

Impact on Services: An increase in this line item would allow Administration more flexibility in bringing up to date, factual, and relevant information to help inform decision making.

Requested Increase Amount: \$2,500 in Town Meeting Expense Line Item

Rationale: Although the Town was able to use CARES Act money for an outdoor town meeting and can continue to use that funding through December 2021, we expect there will still be a need for additional health and safety measures in the spring of 2022.

Impact on Services: An increase in this line item would allow Administration to implement any measures needed to hold Town meeting safely in the spring of 2022 when it is anticipated there will no longer be federal or state funding for Covid19 related expenses.

[Summary](#)

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

PERSONNEL SUBTOTAL

(Form 2)

| | | | | | | |
|---------|---------|---------|---------|---------|---------|--------|
| 395,231 | 451,153 | 417,942 | 417,610 | 444,876 | 432,695 | -2.74% |
| | | | | | | |
| | | | | | | |

OPERATING SUBTOTAL

(Form 3)

| | | | | | | |
|--------|--------|--------|--------|--------|--------|---------|
| 52,836 | 51,974 | 62,350 | 19,856 | 71,225 | 57,625 | -19.09% |
| | | | | | | |
| | | | | | | |

TOTAL DEPARTMENT BUDGET

(Form 2 + Form 3)

| | | | | | | |
|---------|---------|---------|---------|---------|---------|--------|
| 448,067 | 503,127 | 480,292 | 437,465 | 516,101 | 490,320 | -5.00% |
|---------|---------|---------|---------|---------|---------|--------|

DEPARTMENT: 122 - Selectmen/Town Administrator FY22 Personnel Budget

| | |
|-----------------------------------|----------------|
| Total Full Time Salaries/Wages | 388,945 |
| Total Part Time | |
| Total Longevity | 750 |
| Total Certification Pay | - |
| Total Holiday Pay | - |
| Total Other Pay (Stipend) | 8,000 |
| Total Other Pay (Seasonal Salary) | 28,000 |
| Shift Differential | - |
| Overtime | 3,000 |
| Stipend: Mileage | 4,000 |
| Salary Subtotal | 432,695 |

| ACCT # | ACCOUNT NAME | EXPEND FY18 | EXPEND FY19 | APPROP FY 20 | EXPEND FY20 | APPROP FY21 | REQUEST FY 22 | |
|---------------------------|------------------------------|-------------|-------------|--------------|-------------|-------------|---------------|-------------|
| 5246 | Printing- Town Report | 3,792 | 4,000 | 4,500 | - | 4,500 | 4,500 | |
| 5302 | Professional Services | 11,585 | 18,624 | 2,000 | - | 5,000 | 10,000 | |
| 5346 | Employment Advertising | - | - | - | 4,957 | 500 | - | moved to HR |
| 5344 | Legal Classified Advertising | 4,412 | 6,367 | 9,375 | | 8,000 | 8,000 | |
| 5346 | Printing Expense | 1,033 | 1,190 | 2,000 | 637 | 2,000 | 2,000 | |
| 5400 | Supplies | 5,110 | 1,267 | 1,325 | 1,105 | 1,325 | 1,325 | |
| 5401 | Permit Expense | 2,934 | 3,431 | 4,000 | 3,093 | 4,000 | 4,000 | |
| 5345 | Town Meeting Expenses | 10,189 | 11,931 | 11,200 | 1,125 | 12,500 | 15,000 | |
| 5707 | Meetings | 2,749 | 250 | 2,500 | 1,560 | 2,500 | 2,500 | |
| 5708 | Lodging | 2,746 | | 2,800 | 546 | 2,800 | 2,800 | |
| 5709 | Meals | 559 | 398 | 800 | 1,019 | 1,000 | 1,000 | |
| 5710 | Mileage | 1,005 | 37 | 2,000 | 171 | 1,500 | 1,500 | |
| 5730 | Dues/Memberships | 4,027 | 2,869 | 4,250 | 4,614 | 5,000 | 5,000 | |
| 5306 | Employee Physicals | 2,695 | 1,610 | 2,600 | 1,030 | 2,600 | - | moved to HR |
| 5321 | Professional Ed & OSHA | | | 13,000 | - | 13,000 | - | moved to HR |
| 5327 | Training | - | - | - | - | 5,000 | - | moved to HR |
| OPERATING SUBTOTAL | | 52,836 | 51,974 | 62,350 | 19,856 | 71,225 | 57,625 | |

[Summary](#)

EXPEND FY18 EXPEND FY19 APPROP FY20 APPROP FY21 REQUEST FY22 CHANGE

PERSONNEL SUBTOTAL

(Form 2)

| | | | | | |
|---|---|---|---|---------|---------|
| 0 | 0 | 0 | 0 | 120,974 | 100.00% |
| | | | | | |
| | | | | | |

OPERATING SUBTOTAL

(Form 3)

| | | | | | |
|---|---|---|---|--------|---------|
| 0 | 0 | 0 | 0 | 26,800 | 100.00% |
| | | | | | |
| | | | | | |

TOTAL DEPARTMENT BUDGET

(Form 2 + Form 3)

| | | | | | |
|---|---|---|---|---------|---------|
| 0 | 0 | 0 | 0 | 147,774 | 100.00% |
|---|---|---|---|---------|---------|

DEPARTMENT: 152 - Human Resources

FY22 Personnel Budget

| | |
|-----------------------------------|----------------|
| Total Full Time Wages/Salaries | 95,279 |
| Total Part Time | 24,795 |
| Total Longevity | 900 |
| Total Certification Pay | - |
| Total Holiday Pay | - |
| Total Other Pay (Stipend) | - |
| Total Other Pay (Seasonal Salary) | - |
| Shift Differential | - |
| Overtime | - |
| Stipend: Mileage | - |
| Salary Subtotal | 120,974 |

| ACCT # | ACCOUNT NAME | EXPEND FY18 | EXPEND FY19 | EXPEND FY20 | APPROP FY21 | REQUEST FY22 |
|--------|------------------------|-------------|-------------|-------------|-------------|--------------|
| 5327 | Training | - | - | - | - | 5,000 |
| 5776 | Employment Advertising | | | | | 2,500 |
| 5420 | Office Supplies | - | - | - | - | 2,000 |
| 5731 | Meeting Expense | - | - | - | - | 500 |
| 5708 | Lodging | | | | - | 400 |
| 5709 | Meals | | | | - | 100 |
| 5710 | Mileage | | | | - | 100 |
| 5730 | Dues/Memberships | | | | - | 400 |
| 5306 | Employee Physicals | - | - | - | - | 2,800 |
| 5321 | Professional Ed & OSHA | | | - | - | 13,000 |
| | | - | - | - | - | 26,800 |



Town of Brewster

2198 Main Street
Brewster, MA 02631-1898
Phone: (508) 896-3701
Fax: (508) 896-8089

Office of:
Select Board
Town Administrator

MEMORANDUM

TO: Select Board
FROM: Peter Lombardi, Town Administrator
RE: Allocation of Future Revenues from Solar Carports at Captains Golf Course
DATE: October 30, 2020

DSD Renewables secured a Special Permit from the Planning Board in August for their proposed solar carport project located at the driving range. Based on the terms of the lease agreement negotiated by the Cape and Vineyard Electric Cooperative and the Town for this project and state incentives through the SMART program, the Town will net approximately \$41k/year over the next 20 years from this almost 500 kW project once it is online. Their project team has mobilized on site in the past week and expects to complete work in January, weather permitting.

At the same time, DSD Renewables has been seeking approval from the Planning Board for a Special Permit from the Planning Board to undertake a similar solar carport project at the main parking lot (west of the primary entrance) since this summer. After multiple public hearings and many revisions to the initial project, DSD decided to withdraw their project without prejudice on October 14. To date, to try to meet the Planning Board's concerns, they have altered the design of the 1,000+ kW project, its location, landscaping plan, stormwater design, and have expressed a willingness to have the superstructure painted – all to meet the Board's feedback regarding scale and visual/aesthetic impact.

After meeting internally with DSD last week, they now plan to revise their application, include a comprehensive stormwater plan consistent with input from the Planning Board and invite independent third party peer review (at their cost). They are looking to submit a new application in time for a Planning Board hearing in January. The Special Permit requires a supermajority vote. Importantly, DSD has already secured SMART Block 4 incentives from the state for this project and remain very much interested in moving forward, even if it means not completing the work and beginning to reap the financial benefits until next winter (which seems likely at this point based on the current timeline). Accordingly, if their Special Permit is approved without any significant further modifications/reductions to the project, the Town would net approximately \$45k/year in revenues from this project. In total, the Town could recoup up to \$86k/year total between the two projects.

The question of where these funds will be directed remains a policy matter that has yet to be determined. These projects were originally conceived and have since been supported by the Energy Committee, Golf Commission, Select Board, and Town Administration with an eye to both continue the Town's commitment to investing in renewable energy and bring in additional revenues, especially in light of the Captain's well-documented financial challenges over the past several years.

While we have just submitted our last debt payment for the 2nd 18 holes at the Captains in FY20, significant deferred capital needs loom. And although the Captains has set records for revenues over the past several months, the longer-term prognosis for the golf industry remains in flux. Accordingly, my recommendation to the Board is that you consider allocating approximately half of the revenues from the driving range carport and all of the revenues from the main lot carport (if it secures the necessary permitting) to the Golf Reserve Fund for the 20-year term of these lease agreements. This would provide \$60+k/year in new revenues to cover Golf operating/capital needs.

I would further recommend that the Board vote to allocate \$20k/year (with a 2% annual escalator) to the General Fund from the driving range solar carport beginning in CY22 to provide funding for a part-time Energy Manager. You will recall that the Town secured \$20k in grant funding through our Green Communities designation to hire an Energy Manager. We are finalizing a pilot program with the Cape Light Compact where they will hire a new full-time Project Manager who will spend a ¼ of their time on Brewster energy and solar projects – see attached framework. While Green Community grant funding will cover Year 1 of our costs for this arrangement, we need to development a funding plan that will make this position sustainable over the long term. Following the Board's recent adoption of the attached resolution relative to our commitment to work on climate change and net zero energy going forward and given all of our ongoing work on these initiatives, earmarking a portion of these funds for this purpose will support these efforts across the organization for years to come. This proposed funding allocation could certainly be revisited if the main lot solar carport is not able to move forward.

Town of Brewster Grants Received

| Date | Grant Name | Dept. | Agency | Contact Person | Amount | State/Fed/Other | Upfront/Match/Reimb. | Start | End |
|------------|--|------------------|---|-------------------|-----------------------|-----------------|----------------------|------------|------------|
| 7/10/2020 | Community Compact- Drummer Boy Park Master Plan | Admin | Exec Office ANF | Peter | \$ 33,000.00 | state | reimb | 6/30/2020 | 6/30/2022 |
| 3/16/2020 | Cape Cod Tornado Reserve Grant | admin | ANF | Peter | \$ 17,710.00 | state | upfront | N/A | N/A |
| 9/1/2020 | Green Communities Designation Grant | Admin/Facilities | Dept of Energy Resources | Donna/Peter/Tom | \$ 150,270.00 | state | upfront | 9/1/2020 | 9/30/2022 |
| 10/16/2020 | Flu Clinic Grant | BOH | Ma DPH & BIDLS | Amy | \$ 1,614.11 | state | reimb | 7/1/2020 | 12/31/2020 |
| May-20 | Covid 19 Emergency Relief Funds | BOH | Barnst. County | Amy | \$ 9,338.00 | county | pay vendor directly | | |
| 9/30/2020 | CTCL Secure & Safe Election Grant | Clerk | CTCL | Colette | \$ 5,000.00 | other | upfront | 6/15/2020 | 12/31/2020 |
| 4/1/2019 | Recreational Trails Grant | DNR | Mass DCR | Chris Miller | \$ 40,000.00 | state | reimb | 4/1/2019 | 12/31/2020 |
| 4/1/2020 | Stonybrook Fishway & Gristmill Wall Repair Program | DNR | Cape Cod Conservation District | Chris Miller | \$ 42,700.00 | other | reimb | 4/1/2020 | 11/30/2020 |
| 5/16/2018 | Crosby Lane Stormwater 319 Grant (culvert) | DPW | DEP | Patrick | \$ 105,000.00 | state | reimb | 5/16/2018 | 6/30/2020 |
| 3/23/2018 | Crosby Lane Stormwater NRCS Grant (roadwork) | DPW | USDA | Patrick | \$ 431,667.00 | federal | match | 3/23/2018 | 12/31/2020 |
| 9/23/2020 | Mass DOR Complete Streets Program | DPW | Mass DOT | Patrick | \$ 24,995.00 | state | reimb | 9/23/2020 | 6/30/2021 |
| 9/16/2019 | FY18 AFG | Fire | FEMA | Chief Moran/Kevin | \$ 123,050.47 | federal | match | 9/23/2019 | 9/22/2020 |
| 8/25/2020 | FFY20 Coronavirus Emergency Supp Funding Program | Fire | Exec Office of Public Safety | Chief Moran/Kevin | \$ 23,150.00 | state | reimb | 9/13/2020 | 8/31/2021 |
| 7/22/2020 | FY19 Assistance to FF Grant (AFG) | Fire | FEMA/Homeland Security | Chief Moran/Kevin | \$ 28,950.48 | federal | match | 7/29/2020 | 7/28/2021 |
| recurring | 2019 SAFE (student awareness) | Fire | | Chief Moran/Kevin | \$ 3,965.00 | state | reimb | | |
| recurring | 2019 Senior SAFE | Fire | | Chief Moran/Kevin | \$ 2,348.00 | state | reimb | | |
| 7/30/2020 | Supplemental AFG | Fire | FEMA/Homeland Security | Chief Moran/Kevin | \$ 53,115.28 | federal | match | 8/6/2020 | 8/5/2021 |
| 11/24/2020 | MIIA FY21 Risk Management Grant (electronic sign board) | Fire/Admin | MIIA | Donna/peter | \$ 8,000.00 | private | pay vendor directly | 11/24/2020 | 5/14/2021 |
| 1/7/2020 | Brewster Woods- MassWorks | Housing/Admin | EOHED | Donna | \$ 1,680,000.00 | state | reimb | 1/7/2020 | 6/30/2022 |
| 4/27/2020 | Community Comapact- HR Audit | HR | ANF | Sue/Peter | \$ 15,000.00 | state | upfront | 4/27/2020 | 4/30/2022 |
| 11/24/2020 | Community Compact- IT Grant (transfer station systems up | IT/Admin | Comm Compact Cabinet | Kathy/Peter | \$ 55,400.00 | state | upfront | 1/7/2021 | 1/1/2022 |
| 1/9/2020 | PDMC Hazard Mitigation Grant | Planning | MEMA | Ryan Bennett | \$ 23,070.00 | state | Reimb/match | 12/19/2019 | 6/30/2021 |
| 11/24/2020 | Muni Road Safety Program | Police | Exec Office of Public Safety & Security | Chief Eldredge | \$ 12,000.00 | state | reimb | 12/22/2020 | 9/15/2021 |
| 10/5/2020 | FFY20 Coronavirus Emergency Supp Funding Program | Police | Exec Office of Public Safety & Security | Chief Eldredge | \$ 22,500.00 | state | reimb | 10/5/2020 | 8/31/2021 |
| 11/1/2019 | 2019 EMPG | Em. Mangt. | MEMA via Dept. of Homeland Security | Chief Moran/Kevin | \$ 2,900.00 | state | reimb/match | 11/1/2019 | 6/1/2020 |
| 11/1/2020 | 2020 EMPG | Em. Mangt. | MEMA via Dept. of Homeland Security | Chief Moran/Kevin | \$ 2,900.00 | state | reimb/match | 11/1/2020 | 6/1/2021 |
| | Total Amount Grants Received to Date | | | | \$2,917,643.34 | | | | |