

<u>Advisory & Finance Committee Budget Sub-Committee Meeting Minutes</u>		
Sub-Committee: C Public Safety/Marine & Environmental		
Meeting Date: 1/19/23	Meeting Time: 1:00 PM	Meeting Location: Zoom
Budget Sub-Committee Members physically present: none		
Budget Sub-Committee Members attending remotely: Kevin Canty, Chair; Bethany Rogers, Evelyn Strawn; Steve Keith		
Budget Sub-Committee Members that were absent: none		

Purpose of the Meeting:

The Budget Sub-Committee met with the Department Heads to go over the Select Board’s recommended budget documentation with them.

The Budget Sub-Committee met with the following Town Officials: Dana Flynn, Police Chief; Neil Foley, Fire Chief; Christian Horvath, Director of Emergency Management; David Gould, Director of Marine & Environmental Affairs; Chad Hunter, Harbormaster & Lynne Barrett, Director of Finance

Summary of Discussion:

The Department Heads had an opportunity to discuss their area(s) of the budget and explain the adjustments made to them this year in comparison with prior years. The Budget Sub-Committee then had an opportunity to ask any questions they had about the relevant section of the budget or the operation of the given Town Department.

Significant specific questions or discussion topics included:

POLICE

Chief Flynn explained the Police were losing 1 officer in FY24 due to attrition, which will bring the entire uniform police officer (from Chief down to patrol-level) to 127 officers. All increases to personnel services was based on the collective bargaining agreements.

Chief Flynn explained the 1294.4% increase to professional services was based on consolidation of dispatch with the County that will combine them with both our Police and Fire dispatchers. This is an estimated amount to conclude negotiations with union personnel in regards to this consolidation effort, and may need to be adjusted in the October Town Meeting as a supplemental budget as negotiations conclude.

Chief Flynn explained that in regards to Departmental Equipment, due to budget constraints they will replace a maximum of 8 vehicles, down from an original desire to replace a maximum of 10, most of which are marked cruisers. Cruisers typically last a max of 3 years of regular service. Sometimes they can still be used in limited role after this, but often they cannot. Vehicles that are being replaced can have a variety of equipment added to them, depending on their specific purpose, so depending on which specific ones are replaced

Ms. Strawn asked about the co-response program, which sees a 75k reduction in this budget, and wanted more information about that reduction given the FinCom's historic support for this initiative. Chief Flynn says they are having a bit more trouble finding a second clinician than they anticipated, but are optimistic they will have one by sometime in February. Chief Flynn explained that Child and Family Services, which provides us with the clinician, gets reimbursed through the insurance of the individuals receiving services through this program. Chief Flynn explained that many of these folks are uninsured, and wanted to have money in his budget as a backup to provide them some funding to provide to Child and Family Services towards services rendered to uninsured individuals. The \$75k the Chief sought to appropriate was from the Opioid Settlement. Lynne Barrett added that the way the Opioid Settlement money is being handled has evolved and that said money will be going into a special fund that will be set up by Town Meeting in the future and possibly a committee will be set up to manage the distribution of that money. Ms. Barrett explained that the Chief could apply for this money to be given to Child and Family Services through that program once it is set up. Chief Flynn still has access to the \$75k through June 30, 2023 to reimburse them his way in the current fiscal year operating budget, but this reduction for next fiscal year is because it is intended that this new process will be set up during the next fiscal year to manage the money differently, necessitating taking it out of the Police budget for the new fiscal year.

Mr. Keith asked about the Taser Maintenance program under the R&M Equipment line item. Chief Flynn explained that this involved downloading updated software periodically, which is done in house.

Mr. Canty asked if an increase to Marine Fuel was purely driven by economic factors, rather than any other changes. Chief Flynn confirmed it was driven purely by the economic situation.

Mr. Canty asked about increases to the Telephone line item. Chief Flynn explained this was due to the Department adding more phones for job roles that need them, like detectives.

Mr. Canty asked about the reduction in prisoner meals. Chief Flynn explained this is achieved by the Police working with the Sheriff who has taken over the Police Departments prisoner meals program.

Ms. Strawn asked about the current sharing of responsibility for law enforcement purposes between the Police and Harbormaster. Chief Flynn explained that discussions with Town Management about that are ongoing, but Chief Flynn believes it is important the Police have a presence on the water as they have certain roles.

Lynne Barrett asked to speak about the White House Beach Parking situation. This is being handled by a private company, Pilgrim Security, and is already in place. However, the funding in the new fiscal year will be under the Police Department, listed under New Initiatives, rather than as part of the Town Manager's budget as it has been since this arrangement started. This private company is able to provide consistent parking enforcement in that problematic area and frees the Police to handle other areas elsewhere in Town.

FIRE

Chief Foley said that in personnel services that his increases are due to the collective bargaining agreements and personnel bylaw changes impacting the Department. Further, 1 firefighter position is being reduced from 139 to 138 in FY24. This is an attrition loss.

In regards to Other Expenses, Chief Foley said some costs are being shifted from some line items here to others, which explains some of the increases and decreases here. Meetings, Education, and Training is being increased to include the Deputy Chief's training. Supplies and Materials is going up due to economic factors. Information Technology Supplies are going up primarily due to the cost of batteries in various Fire equipment, particularly defibrillators. Training Supplies is going up to pay for new training software that will help the Department's operations and make it easier for them to report their training to ISO fire rating audits which impacts residents' insurance rates. Subscriptions and Publications is going up for a new software program that consolidates building, fire, and electrical codes and will make it much easier for the Department to research and implement the correct codes for all areas from one easy to use database. Turnout Gear is being reduced by 50% because it is being shifted into Departmental Equipment, with the leftover money still there being used for unanticipated repairs or replacements on a lesser scale outside the Departmental Equipment schedule.

In regards to Departmental Equipment, Chief Foley said this is largely from 20 sets of the Turnout Gear (of 22 originally requested) are being shifted in here. Portable radios and other issues are being replaced here too, as is typical, but the primary source of the increase is that turnout gear piece.

Mr. Keith asked for an explanation of the various education stipends. Chief Foley explained the CBA contained provisions to compensate for certain specialty certifications and certificates that are mutually beneficial for the employee and the Town to have.

Mr. Keith asked about the intern program. Chief Foley explained it was through partnership with Plymouth South High's Tech vehicle and mechanical repair and that they accept 1-2 students per year, on average, who work directly with the Department on various projects. The Department has other interns too, but they tend not to be paid positions.

Mr. Canty asked about New Initiatives being reduced to zero. Chief Foley said the Department was trying to increase the Alarm Supervisor's compensation, but this was ultimately not supported by the Town due to the fiscal situation. The Chief hopes to do this when the fiscal situation improves.

Mr. Canty asked about the increase to R&M Communication Lines. Chief Foley said this is due to an increase cost to contracts there, and shifting \$4k from R&M Equipment to this line item as it is better nestled under this line item.

EMERGENCY MANAGEMENT

Christian Horvath, Director of the Emergency Management Division under the Fire Department, explained the increases to Personnel Services were part of the process to shift the payroll of this Department from its historic grant-based funding to being paid by the Town. 50% was shifted last year, and 10% more is being shifted onto the Town this year. It is intended that 10% more

will be shifted each year until this division is entirely Town funded. Remaining grant funds already in hand will be used for the remaining during the transition. The Administrative Assistant position is not being funded (this is an attrition loss, not a layoff), leaving only the Director position.

Ginny Davis, Precinct 4 Town Meeting member attending as a member of the public, asked if there were plans to increase the number emergency defibrillator units in Town buildings and provide trainings for how to use them. Chief Foley said the Town is in the process of reviewing the emergency plans for all Town buildings and this will be addressed as part of that process.

Mr. Canty highlighted that the Emergency Management Division does a lot of work outside issues related to the Pilgrim Nuclear Power Station, despite the operator of that facility being the historic funding source for this Division. Chief Foley added to this, highlighting the Division's ability to coordinate other Town services in response to natural disasters and other emergencies and the Division's debris management function. Mr. Horvath said that in terms of debris management last year, the Division helped the Town recover \$390k in operating costs through FEMA last year, which was the full 75% reimbursement the Town could have received.

ANIMAL CONTROL

David. Gould, Director of Marine & Environmental Affairs, said that the reduction to personnel services, and really this budget in general, was due to the retirement of a longtime employee combined with hiring two new employees at lower steps on the pay scale.

Ms. Strawn asked about the volume of animals being assisted through the division based on the consistent funding level of the division. Mr. Gould said the division's consistent funding level has been possible to maintain while adjusting to varying needs of services (in terms of total animals dealt with each year) because adoption fees and donations have covered those variances. Mr. Gould has no concerns about the division's ability to meet the needs of the community.

HARBORMASTER

Mr. Gould started by saying that in regards to both Harbormaster and Natural Resources, in building the budgets for this year the Town asked them to reduce one full time position. However, Mr. Gould was able to reduce certain salary line items and increase the Plymouth Long Beach Revolving Fund's offset of a position in order to not have to reduce a position. The Town agreed to retain the position due to these offsets.

Chad Hunter, Harbormaster, started by saying the division wanted to add a position to permit the Marine Facility to be open for certain office hours, but that was not funded due to the budget issues. Any increases to salaries are due to the collective bargaining processes completed last year. Mr. Hunter said some of the seasonal salary line items were reduced to help save that full time position, but expects the number of seasonal positions will be retained and the revolving funds will be used to fund the remainder versus the budget. Mr. Hunter said they intended to include transient mooring launch services in the Other Expenses area, but that did not make it into the final budget due to the Town's fiscal situation. Mr. Hunter will work with Visitor Services and See Plymouth to try and maintain this program despite it not being in the budget.

Marine Fuel was level funded, despite the increase in the cost of the product, as a result of the Town's fiscal situation.

Ms. Strawn asked about the revolving funds the Division has. Mr. Hunter explained there are two, one related to the Leo Demarche Boat Ramp and one for Aquaculture and what each one is for.

Mr. Canty asked how the Harbormaster was keeping Other Expenses and Marine Fuel level funded given the economic situation. Mr. Hunter said given the request to remove a full time position, he worked closely with Mr. Gould to keep these costs down and implement cost saving measures as much as possible. He also mentioned keeping RPMs down on boats to conserve marine fuel. He noted that certain things, like weather, that impact the division's operations are unknowable in advance, and he may have to ask for a reserve fund transfer for fuel if there is more good weather (and therefore more activity) than bad, but he is optimistic.

Mr. Canty complimented the DMEA's ability to work to keep their expenses down despite the economic factors beyond their control driving costs of supplies, materials, and products up.

NATURAL RESOURCES

Mr. Gould noted again the adjustments made to save that full time position. Cuts made here were in service of that. Other line items were originally intended to be increased, but were not as part of the efforts to save that full time position.

Ms. Strawn asked about the changes to some of the enforcement responsibilities away from Natural Resources. Mr. Gould said there was a change to job descriptions of Natural Resource wardens that removed their enforcement responsibilities. Those enforcement responsibilities are intended to be taken up by the Police, by the state's Environmental Police, or by other actors at other levels.

Mr. Canty asked if this change in enforcement would allow the citizens to get the same outcomes. Mr. Gould believes that the new actors will do their best to meet the needs of citizens, but does have concerns that the citizenry will notice a dip in services.

Mr. Canty asked if there was a change down the road that lead to a desire to have the wardens resume their enforcement responsibilities if the employees would want to resume those duties. Mr. Gould said he didn't want to speak for individuals, but believed that as a group they may not want to resume those duties given the reception their efforts in those areas garnered in the past. Mr. Canty thanked them for their past enforcement efforts and stated that there were folks that recognized and valued their work in those areas, even if some others did not.

Mr. Gould then talked about Departmental Equipment. They are replacing a 20 year old mower due to its age. They are also hoping to continue clear the Red Pines Forest in a partnership with US Fish and Wildlife Services. The red pines at issue are essentially standing dead trees that represent a hazard, but can be managed appropriately to provide a good habitat.

Mr. Canty asked about reductions to White Horse Beach and Hazardous Waste. Mr. Gould said they would be able to do their own work on WHB with this funding, but they will not be able to

continue to help the efforts of Parks and Recreation's efforts there. With Hazardous Waste, they will be able to still have their semi-annual collection days to collect household hazardous waste, but will not be able to use the line item to remediate and abate hazardous waste concerns found while the Town is undergoing other projects like they have in the past.

Ginny Davis spoke in Public Comment to thank everyone who spoke today for their dedication to Plymouth, and the Advisory & Finance Committee members for their diligence as well.

Mr. Cauty thanked all the Department and Division Heads for attending today and for their service to the Town.

A vote was then taken as to the recommendation, detailed below, followed by a motion to adjourn that is also detailed below.

A summary of the conclusions of the Budget Sub-Committee is included within the Budget Sub-Committee's report and is hereby incorporated by reference.

Vote:

Mr. Keith moved that we make a recommendation consistent with the Select Board's recommendation for all areas of this section of the Budget. Ms. Rogers seconded. The vote was unanimous.

Ms. Strawn then moved to adjourn. Mr. Keith seconded. The vote to adjourn was unanimous also.

Member	Budget Recommendation	Adjourn	
Cauty	Y	Y	
Keith	Y	Y	
Rogers	Y	Y	
Strawn	Y	Y	

To: Advisory & Finance Committee
 From: Budget Sub-Committee C: Kevin Canty, Chair; Bethany Rogers, Evelyn Strawn, Steve Keith
 Date: February 15, 2023
 Subject: Sub-Committee C FY2024 Budget Review & Recommendations: Police Department

Budget Summary: Police Department

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2024 Budget	\$ 15,388,613	\$ 974,404	\$ 549,360	\$ 16,912,377
FY2023 Revised Budget	\$ 14,932,125	\$ 559,514	\$ 567,110	\$ 16,058,749
FY2022 Actual	\$ 12,160,489	\$ 518,405	\$ 465,613	\$ 13,144,507

Department Synopsis

Chief Dana Flynn leads the Plymouth Police Department, which is charged with delivering police protection and carrying out various law enforcement responsibilities within the Town of Plymouth.

Budget Observations

The Budget approved by the Select Board recommends a \$853,628 (5.3%) overall increase to the Police Department. The Personnel Services section of the budget sees an overall increase of \$456,488 (3.1%) due to contractual obligations contained in the collective bargaining agreements settled this past year. The Police Department will be eliminating one officer position via attrition (not a layoff) in this fiscal year, bringing the headcount to 127 total officers (from Chief down to the newest patrol officer). Other Expenses sees an overall increase of \$414,890 (74.2%). Notable sources of this increase include: an increase to Professional Services of \$401,250 (1,294.4%) in anticipation of consolidating dispatch services of Plymouth Police & Fire Departments with Plymouth County (intended to increase efficiency and collaboration between the departments); a \$2,000 (100.0%) increase to Marine Fuel driven by the rising price of fuel; and a \$3,600 (25.7%) increase to the Telephone line item to equip job roles that need phones with said phones, such as detectives; and a \$15,000 (27.9%) increase to Meetings, Education, and Training due to rising costs of required trainings in this upcoming fiscal year. The Departmental Equipment section sees an overall reduction of \$17,750 (3.1%) from last year. The Department has to replace a certain number of cruisers every year to keep the fleet operational (cruisers typically last about 3 years each), but given the economic situation the Department plans to replace a maximum of 8 cruisers this year instead of the maximum of 10 it had originally planned to replace.

Initiatives & Opportunities

There are no new initiatives or opportunities to report.

Recommendations

The Sub-Committee recommends a budget for this Department consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
 From: Budget Sub-Committee C: Kevin Canty, Chair; Bethany Rogers, Evelyn Strawn, Steve Keith
 Date: February 15, 2023
 Subject: Sub-Committee C FY2024 Budget Review & Recommendations: Fire Department

Budget Summary: Fire Department

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2024 Budget	\$ 14,957,730	\$ 490,334	\$ 260,264	\$ 15,708,328
FY2023 Revised Budget	\$ 14,652,100	\$ 434,629	\$ 197,732	\$ 15,284,461
FY2022 Actual	\$ 13,352,215	\$ 477,241	\$ 137,782	\$ 13,967,238

Department Synopsis

Chief Neil Foley leads the Plymouth Fire Department, which is charged with providing fire protection and a variety of emergency medical services within the Town of Plymouth.

Budget Observations

The Budget approved by the Select Board recommends a \$423,867 (2.8%) overall increase to the Fire Department. The Personnel Services section sees an overall increase of \$305,630 (2.1%) that is due to contractual obligations contained in the collective bargaining agreements settled this past year. The Fire Department will be eliminating one firefighter position via attrition (not a layoff) in this fiscal year, bringing the headcount to 138 total firefighters. One firefighter position is being eliminated. The Other Expenses section sees an overall increase of \$55,705 (12.8%). Notable sources of this increase include: a \$2,740 (34.7%) increase to Information Technology Supplies driven by the rising costs of batteries in defibrillators and other essential equipment; a \$16,541 (153.9%) increase to Training Supplies to pay for new software that will streamline the Department’s training verification and reporting process to the Insurance Services Office, which impacts residents’ property insurance rates; and a \$18,864 (15.0%) increase to Vehicle Maintenance Supplies driven by the rising cost of materials. This year also sees some things, such as the \$4,000 being shifted from the R&M Equipment line item to the R&M Communication Lines line item, being shifted from one line item in this section to another line item that more accurately reflects actual activity, which explains some of the other increases and decreases in this section. Departmental Equipment sees a \$62,532 (31.6%) increase that is driven largely by 20 sets of turnout gear being shifted from the Turnout Gear line item in Other Expenses into Departmental Equipment. The rising cost of portable radios and other equipment accounts for other increases to the Departmental Equipment section.

Initiatives & Opportunities

There are no new initiatives or opportunities to report.

Recommendations

The Sub-Committee recommends a budget for this Department consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
 From: Budget Sub-Committee C: Kevin Canty, Chair; Bethany Rogers, Evelyn Strawn, Steve Keith
 Date: February 15, 2023
 Subject: Sub-Committee C FY2024 Budget Review & Recommendations: Emergency Management

Budget Summary: Emergency Management

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2024 Budget	\$ 51,954	\$ 54,900	\$ --	\$ 106,854
FY2023 Revised Budget	\$ 68,439	\$ 59,900	\$ --	\$ 128,339
FY2022 Actual	\$ --	\$ 54,408	\$ --	\$ 54,408

Department Synopsis

The Office of Emergency Management is a division of the Plymouth Fire Department. Christian Horvath serves as the Emergency Management Director. The responsibilities of this division include the activation of the Emergency Operations Center, acting as liaison with local, state, and federal public safety and law enforcement and emergency management officials. The division also performs post-incident debris management work.

Budget Observations

The Budget approved by the Select Board sees an overall decrease of \$21,485 (16.7%). Personnel Services sees a decrease of \$16,485 (24.1%). This is due to the elimination of the Administrative Assistant position via attrition (not a layoff) in this fiscal year. The Other Expenses section sees an overall decrease of \$5,000 (8.3%) entirely attributable to a \$5,000 (12.5%) reduction in the Debris Management line item. These reductions were undertaken purely in response to the Town's fiscal situation.

Initiatives & Opportunities

The Town is taking on an additional 10% of this division's operational expenses for this upcoming fiscal year. Last year, 50% of the division's operational expenses were shifted onto the Town. The division was historically funded by grants from the operator/owner of Pilgrim Nuclear Power Station, but will not be receiving any further funding from Holtec. The division plans to shift an additional 10% each year onto the Town's rolls until the division is entirely Town-funded, using remaining grant funds it already has to make up the difference during the transition.

Recommendations

The Sub-Committee recommends a budget for this Division consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
 From: Budget Sub-Committee C: Kevin Canty, Chair; Bethany Rogers, Evelyn Strawn, Steve Keith
 Date: February 15, 2023
 Subject: Sub-Committee C FY2024 Budget Review & Recommendations: Animal Control

Budget Summary: Animal Control

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2024 Budget	\$ 186,739	\$ 6,800	\$ --	\$ 193,539
FY2023 Revised Budget	\$ 196,230	\$ 6,800	\$ --	\$ 203,030
FY2022 Actual	\$ 164,421	\$ 6,448	\$ --	\$ 170,869

Department Synopsis

This is one of three divisions within Marine and Environmental Affairs. David Gould is the Director of Marine and Environmental Affairs. This division employs three animal control officers. This division runs the Town's animal shelter, enforces the Town's animal by-laws and provides support for resident encounters with wildlife.

Budget Observations

The Budget approved by the Select Board contains a \$9,491 (4.7%) overall decrease. This decrease is situated entirely in the Personnel Services section of the budget and is caused by the retirement of a longtime employee and the hiring of two new employees at a lower salary step. The retirement also reduced the longevity pay and sick buyback line items. All other line items and sections of this Budget are level-funded from the prior fiscal year.

Initiatives & Opportunities

There are no new initiatives or opportunities to report.

Recommendations

The Sub-Committee recommends a budget for this division of Marine & Environmental Affairs that is consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
 From: Budget Sub-Committee C: Kevin Canty, Chair; Bethany Rogers, Evelyn Strawn, Steve Keith
 Date: February 15, 2023
 Subject: Sub-Committee C FY2024 Budget Review & Recommendations: Harbormaster

Budget Summary: Harbormaster

	Personnel Expenses	Other Expenses	Fuel & Utilities	Departmental Equipment	Total
Proposed FY2024 Budget	\$ 466,321	\$ 45,800	\$ 25,000	\$ --	\$ 537,121
FY2023 Revised Budget	\$ 466,649	\$ 45,800	\$ 25,000	\$ --	\$ 537,449
FY2022 Actual	\$ 413,362	\$ 47,786	\$ 17,902	\$ 13,586	\$ 492,635

Department Synopsis

This is one of three divisions within Marine and Environmental Affairs. David Gould is the Director of Marine and Environmental Affairs, and Chad Hunter serves as the Harbormaster. The Harbormaster works to protect life, property, and natural resources upon and within Plymouth's waterways. This division is responsible for search and rescue operations, responding to boating emergencies, enforcement of boating laws and by-laws, and manages moorings, docks, and the town piers.

Budget Observations

Given the Town's financial situation, the Department of Marine & Environmental Affairs was originally asked to eliminate a Natural Resource Warden position. However, David Gould and Chad Hunter reviewed the budgets of the Harbormaster and Natural Resource divisions and were able to reduce certain line items in both divisions and increase the Long Beach Revolving Fund offset in order to save the Natural Resource Warden position. As a result, this Budget, as approved by the Select Board, contains a \$328 (0.1%) total decrease over last year, which is entirely located in the Personnel Services section of the Budget. The seasonal Salaries & Wages line item was reduced by \$14,000 (12.8%) as part of the initiative to save the Natural Resource Warden position, though it is expected the same number of seasonal workers will be hired (with the gap in funding intended to be closed via drawing from the revolving fund). Other Expenses, Marine Fuel, and Departmental Equipment were all level-funded from last fiscal year due to the Town's financial situation.

Initiatives & Opportunities

There are no new initiatives or opportunities to report.

Recommendations

The Sub-Committee recommends a budget for this division of Marine & Environmental Affairs that is consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
 From: Budget Sub-Committee C: Kevin Canty, Chair; Bethany Rogers, Evelyn Strawn, Steve Keith
 Date: February 15, 2023
 Subject: Sub-Committee C FY2024 Budget Review & Recommendations: Natural Resources

Budget Summary: Natural Resources

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2024 Budget	\$ 622,328	\$ 64,200	\$ 28,900	\$ 715,428
FY2023 Revised Budget	\$ 616,653	\$ 85,340	\$ 14,000	\$ 715,993
FY2022 Actual	\$ 542,139	\$ 85,340	\$ --	\$ 627,479

Department Synopsis

This is one of three divisions within Marine and Environmental Affairs. David Gould is the Director of Marine and Environmental Affairs. This division is tasked with protecting Plymouth's natural resources. Responsibilities include monitoring of Long Beach, inland fisheries, and Plymouth's numerous lakes and ponds. The division conducts biological and nutrient monitoring programs, water sampling, and other water testing. The division also coordinates Hazardous Waste collection days each Fall and Spring.

Budget Observations

As mentioned in the preceding Harbormaster section, certain salary line items of the Budget of this division and the Harbormaster were reduced to prevent a Natural Resource Warden position from being eliminated this fiscal year. As a result, this Budget, as approved by the Select Board, sees a total reduction of \$565 (0.1%). Several reductions in the Personnel Services section (such as to the Overtime and Longevity Pay line items) are in relation to this goal. Personnel Services sees a net increase of \$5,675 (0.9%) with all increases being contractual increases attributable to the collective bargaining agreements approved last year. Other Expenses sees a total decrease of \$21,140 (24.8%). This decrease is primarily attributable to a \$15,000 (30.0%) decrease to the Hazardous Waste Cleanup line item and a \$5,000 (50.0%) decrease to the White Horse Beach Management line item. The cut to the Hazardous Waste line item means that the division will still be able to hold its semiannual household hazardous waste collection events, but will be unable to assist other Town departments with hazardous waste remediation. The cut to the White Horse Beach Management line item means the division will be able to manage their own responsibilities there, but will be unable to assist the Parks or Recreation departments as they have in the past. Departmental Equipment sees a \$14,900 (106.4%) increase to replace a 20 year old mower due to its age.

Initiatives & Opportunities

This division is not undertaking any new initiatives this upcoming fiscal year.

Recommendations

The Sub-Committee recommends a budget for this division of Marine & Environmental Affairs that is consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.