

[Summary](#)

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

PERSONNEL:

<u>Position</u>	<u>Name</u>						
5120	Wages- Part Time	3,484	4,566	4,700	3,715	5,500	5,500
PERSONNEL SUBTOTAL		3,484	4,566	4,700	3,715	5,500	5,500
OPERATING EXPENSES:							
<u>Acct #</u>	<u>Account Name</u>						
5780	Other Charges	293	254	0	327	0	0
OPERATING SUBTOTAL		293	254	0	327	0	0
TOTAL DEPARTMENT BUDGET		3,777	4,821	4,700	4,042	5,500	5,500

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OPERATING EXPENSES:

Acct # Account Name

5783 Reserve Fund

OPERATING SUBTOTAL

TOTAL DEPARTMENT BUDGET

0	0	100,000	0	125,000	100,000
0	0	100,000	0	125,000	100,000
0	0	100,000	0	125,000	100,000

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PERSONNEL:

Position Name

		1097.25	3450	3450	2,521	3450	3450	0.00%
PERSONNEL SUBTOTAL		1,097	3,450	3,450	2,521	3,450	3,450	0.00%
OPERATING EXPENSES:								
<u>Acct #</u> <u>Account Name</u>								
5780	Other Charges	84	6	900	32	900	900	0.00%
OPERATING SUBTOTAL		84	6	900	32	900	900	0.00%
TOTAL DEPARTMENT BUDGET		1,181	3,456	4,350	2,553	4,350	4,350	0.00%

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		<i>EXPEND FY18</i>	<i>EXPEND FY19</i>	<i>APPROP FY20</i>	<i>EXPEND FY20</i>	<i>APPROP FY21</i>	<i>REQUEST FY22</i>	<i>CHANGE</i>
PERSONNEL:								
<u>Position</u>	<u>Name</u>							
	Wages: Miller	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
PERSONNEL SUBTOTAL		1,500	1,500	1,500	1,500	1,500	1,500	0.00%
OPERATING EXPENSES:								
<u>Acct #</u>	<u>Account Name</u>							
5290	Other Property Related Svcs.	704	369	700	527	700	700	0.00%
5400	Supplies	1,796	2,115	1,800	1,961	1,800	1,800	0.00%
OPERATING SUBTOTAL		2,500	2,484	2,500	2,488	2,500	2,500	0.00%
TOTAL DEPARTMENT BUDGET		4,000	3,984	4,000	3,988	4,000	4,000	0.00%

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5700	Pleasant Bay Assessment	11,280	12,190	15,840	15,840	15,840	15,840	0.00%
OPERATING SUBTOTAL		11,280	12,190	15,840	15,840	15,840	15,840	0.00%



PLEASANT BAY ALLIANCE
PO BOX 1584
HARWICH, MA 02645

November 11, 2020

Mr. Peter Lombardi
Interim Administrator
Town of Brewster
2198 Main Street
Brewster, MA 02631

Dear Peter:

Enclosed please find the FY2022 budget request for the Pleasant Bay Resource Management Alliance. The amount of funds requested from Brewster, \$15,840, represents 12% of the Alliance's total budget amount per the Memorandum of Agreement among the Alliance towns, and is the same amount requested in FY2021.

We respectfully request that this amount, \$15,840, be put into the Town's FY2022 operating budget.

Please let me know if you need any additional information pertaining to this request.

Thank you.

Sincerely,

Carole Ridley
Coordinator

Cc: Chris Miller, Ryan Bennett

Pleasant Bay Alliance
 FY2022 Budget Request (voted 11/10/20)

Category	FY17	FY18	FY 19	FY20	FY 21	FY22	Change
Coordinator	57,000	57,000	60,000	60,000	60,000	60,000	0
Expenses							
Travel	500	500	500	500	500	300	
Telecommunications	600	600	600	600	600	800	
Postage	200	200	200	200	200	200	
Office Supplies	600	600	600	600	600	600	
Conferences & Publications	100	100	100	100	100	200	
Printing, Photocopying, video	500	500	500	500	500	400	
Total	2500	2500	2500	2500	2500	2,500	
Total Administrative Expense	59,500	59,500	62,500	62,500	62,500	62,500	0
Program Expenses							
Water Quality Monitoring Program	23,750	23,500	23,500	23,500	23,500	23500	
Watershed Nutrient Management	4,250	5,000	16,000	35,000	35,000	35000	
Coastal Processes/Tide Gage	4,000	5,850	5,000	5,000	7,500	6000	
Ecological Restoration	1,500	1,000	1,000	1,000	0	0	
Outreach and Publications	1,000	1,000	4,000	5,000	3,500	5000	
Total	34,500	36,850	49,500	69,500	69,500	69,500	0
TOTAL	94,000	96,350	112,000	132,000	132,000	132,000	0

Funds Requested Allocated Per MoA						
	FY 18	FY 19	FY20	FY21	FY22	Change
35% Chatham	33,723	39,200	46,200	46,200	46,200	0
35% Orleans	33,723	39,200	46,200	46,200	46,200	0
18% Harwich	17,343	20,160	23,760	23,760	23,760	0
12% Brewster	11,562	13,440	15,840	15,840	15,840	0
Total	96,350	112,000	132,000	132,000	132,000	0

**Pleasant Bay Alliance
FY2022 Budget**

		FY22 Total
Water Quality/Ecological Monitoring		
Volunteer Appr/Training		
Update QAPP		
Equipment & Supplies	250	
Lab Analysis (25 stations)	23,250	
Data Analysis	0	
Total	23500	23,500
Coastal Processes/Resource Management		
Tide gage monitoring	6,000	
Salt marsh restoration	0	
Total	6,000	6,000
Watershed Permit Implementation		
Data collection, analysis, & Reporting for permit	30,000	
Technical support	5,000	
Total	35,000	35,000
Outreach a Publications		
Website/Outreach Publication	5,000	
Total	5,000	5,000
Total programs		69,500

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5622	Historic Assessment	9,750	9,950	9,950	9,950	10,450	10,450	0.00%
OPERATING SUBTOTAL		9,750	9,950	9,950	9,950	10,450	10,450	0.00%

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OPERATING EXPENSES:

Acct # Account Name

5620 County Assment.:Greenhead Fly

OPERATING SUBTOTAL

TOTAL DEPARTMENT BUDGET

1,250	3,000	1,750	1,750	1,750	1,750	0.00%
1,250	3,000	1,750	1,750	1,750	1,750	0.00%
1,250	3,000	1,750	1,750	1,750	1,750	0.00%

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OPERATING EXPENSES:

Acct # Account Name

0513	Fuel Assistance	10,000	10,000	10,000	10,000	20,000	15,000	-25.00%
0514	Human Service Contracts							
0514	Aids Support Group of Cape Cod	2,250	2,500	2,500	2,500	3,000	4,000	33.33%
0514	Alzheimer's Family Caregiver Support Center	9,000	9,000	10,000	10,000	10,000	10,000	0.00%
0514	Cape Abilites	7,000	7,000	7,000	7,000	7,000	7,000	0.00%
0514	CC Child Development	5,020	5,020	4,500	0			
0514	CC Children's Place	8,000	8,000	8,500	8,500	9,000	9,000	0.00%
0514	Consumer Assistance Council	500	600	500	500	500	600	20.00%
0514	Duffy Health Services		1,000	1,000	1,000	1,000	1,000	0.00%
0514	Elder Services	8,500	8,500	8,500	8,500	8,600	8,600	0.00%
0514	Family Pantry of Cape Cod					4,300	5,000	16.28%
0514	Gosnold	10,500	11,000	11,500	11,500	12,000	12,000	0.00%
0514	Homeless Prevention Council	13,500	15,000	15,000	15,000	15,000	15,000	0.00%
0514	Independence House	5,500	6,000	6,000	6,000	7,300	9,000	23.29%
0514	Lower Cape Outreach Council	9,500	9,500	9,500	9,500	9,500	9,500	0.00%
0514	Nauset Together We Can	2,500	3,500	3,000	3,000	3,000	1,500	-50.00%
0514	Nauset Youth Alliance	8,500	10,000	10,800	10,800	10,800	17,000	57.41%
0514	Outer Cape Health Services	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
0514	Sight Loss Services	1,200		1,200	1,200	1,500	1,500	0.00%
0514	South Coastal Counties Legal Service	4,240	4,120	4,134	4,134	4,120	4,200	1.94%
OPERATING SUBTOTAL		120,710	125,740	128,634	124,134	141,620	144,900	2.32%

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OPERATING EXPENSES:

Acct # Account Name

5770	Veteran Benefits	60,220	70,953	78,587	89,425	110,000	100,000	-9.09%
5621	Veteran Assessment	25,568	25,930	28,967	28,967	30,979	30,330	-2.09%
OPERATING SUBTOTAL		85,787	96,883	107,554	118,392	140,979	130,330	

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OPERATING EXPENSES:

Acct # Account Name

5770	Veteran Benefits	60,220	70,953	78,587	89,425	110,000	100,000	-9.09%
5621	Veteran Assessment	25,568	25,930	28,967	28,967	30,979	30,330	-2.09%
OPERATING SUBTOTAL		85,787	96,883	107,554	118,392	140,979	130,330	

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0514	Chamber of Commerce	26,000	27,000	27,000	27,000	27,000	27,000	0.00%
0601	Town Band	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
	Skipping Program					4,500	4,500	0.00%
OPERATING SUBTOTAL		29,500	30,500	30,500	30,500	35,000	35,000	0.00%

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5700	Program Expense	0	300	600	600	1,000	1,000	0.00%
OPERATING SUBTOTAL		0	300	600	600	1,000	1,000	0.00%

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5780	Other Charges- Memorial Day	1,000	1,500	1,500	0	1,500	1,500	0.00%
OPERATING SUBTOTAL		1,000	1,500	1,500	0	1,500	1,500	0.00%