

## V. Public Services

### Budgets FY 2017

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## 512 Department of Human Services

### Program Description

The Department of Human Services oversees the Town contract with the Visiting Nurse Association (VNA), the Town Human Services Grant Program, the administration of the John A. Henry Trust Fund and the Human Services Round Table Forums. Under the supervision of the Director, VNA nursing services and monthly clinics are provided to under- and uninsured residents. The Director also serves as adviser to the Human Services Committee, scheduling and attending meetings, acting as liaison to grant recipients and applicants, reviewing reports, maintaining statistics and providing direct Committee and recipient support. Services are provided to Provincetown children birth through 18 years of age through the John A. Henry Trust Fund and are administered through a Human Services grant contract with Cape Cod Children's Place. Financial assistance for emergencies, housing, transportation, medical, dental and childcare expenses are among the services provided through the Trust. In an effort to identify gaps in Human Services delivery and strengthen communication and collaboration among providers, the Director organizes and facilitates bi-annual Human Services Round Table meetings with Town departments, local Human Services providers and clergy. All follow-up action dictated by these sessions is performed by the Director. The Director also oversees VMCC Human Services office space as well as a part-time social services position through Gosnold on Cape Cod that offers benefits assistance to town residents of all ages on a weekly basis. Clerical support for all DHS activities is provided by the DHS Administrative Assistant.

### Budget Statement

The A-Budget is unchanged.

The B-Budget has decreased by \$7,710 due to a decrease in the VNA contract and other line items with the transfer of public health tasks to the Town Health Department.

### FY 2017 Objectives

To continue to support the mission of the DHS, including supervising the VNA contract and the John Henry Trust Fund, overseeing the Human Services Committee process and facilitating Human Services Round Tables.

### Major Accomplishments for 2015

1. Under- and uninsured residents in greatest need received in-home nursing services, supporting their ability to remain at home independently. Flu clinics served 54 adults and 30 children.
2. The Human Services Committee streamlined grant reporting requirements to improve compliance and collection of data.
3. The Human Services Committee requested and received approval from the Board of Selectmen to increase the amount of funds available for disbursement through the John Henry Trust Fund in response to increase in need (from \$9,000 to \$15,000).
4. There were four Human Services Round Table meetings rather than two, with primary focus on services to homeless residents and those with behavioral health challenges, resulting in improved collaboration among providers.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	0	0	0	0
Part-time	1	1	1	1
Total FTE (full-time equivalents)	.3	.3	.3	.3

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Human Services Committee: # grants processed	13	14	15	16
Human Services Round Tables: # meetings	2	4	2	2

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$18,954	\$19,141	\$20,579	\$20,902
% Increase	xx	+1.0%	+1.5%	+1.6%
\$ Operating Expenses	\$23,623	\$21,706	\$28,100	\$20,390
% Increase	xx	-8.1%	+29.5%	-9.3%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	n/a	n/a	n/a	n/a

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Comments
	1. Chris Hottle	Director COA/ Human Services	N	F/T	1/2/98	2/5/10			Funded in COA Budget 541
A-2	2. Maureen Hurst	Administrative Assistant II	Y	P/T-15	11/87	12/88	6-10	\$19,718	Line 512500

## Budget Request Detail

	<i>Title &amp; Account No.</i>	<i>Description (specify basis for calculations used)</i>			
A-1	Vacation Relief 511210	<b>\$1,184</b> for vacation secretarial coverage (5 weeks @ 15 hrs/wk @ \$15.78/hr.)			
A-2	Part-time 512500	<b>\$19,718</b> 15-hour Administrative Assistant (full time union position shared with COA-25 hours)			
B-1	Rep/Maint Equip 524400	Moved to COA Budget 541 in FY 2015			
B-2	Contractual Services Professional 530000	<b>\$24,140</b> Town contract with Visiting Nurse Association of Cape Cod, Inc. for medical services. Budgeted service level:			
		Skilled Nursing	200 hours	\$85	\$17,000
		Childhood Immunization Clinics	<b>MOVED TO HD</b>		0
		Flu Clinics	<b>MOVED TO HD</b>		0
		Home Health Aide	<b>MOVED TO HD</b>		0
		Office Hours	<b>DECREASED BY \$2040</b>	24 hours	\$85 \$2,040
		Health Fairs	<b>MOVED TO HD</b>		0
		Therapies	<b>MOVED TO HD</b>		0
		Miscellaneous	<b>MOVED TO HD</b>		0
		*Total moved to HD: \$5,960			
		TOTAL			\$19,040
B-3	Education & Training 532100	<b>\$200</b> Decrease of \$300.			
B-5	Office Supplies 542000	<b>\$1,000</b> Decrease of \$500.			
B-6	Medical Supplies 550500	<b>\$0</b> Decrease of \$500.			
B-7	Misc Travel 571000	<b>\$150</b> Decrease of \$200.			
B-9	Dues/Membership 573000	<b>\$0</b> Decrease of \$150.			
B-10	Books/Subscriptions 573200	<b>\$0</b> Decrease of \$100.			

## 512 Human Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom	
<b>Operating Expenses</b>									
<b>A Personnel</b>									
A-1	511210	Vacation/Relief	-	-	1,149	1,184	1,184	-	-
A-2	512500	Part-Time	18,954	19,141	19,430	19,718	19,718	-	-
<b>A Personnel</b>		<b>18,954</b>	<b>19,141</b>	<b>20,579</b>	<b>20,902</b>	<b>20,902</b>	-	-	
<b>B Expenses</b>									
B-1	524400	Repairs & Maint Equip	1,276	-	-	-	-	-	
B-2	530000	Contracted Services -Prof	19,028	20,141	25,000	19,040	19,040	-	-
B-3	532100	Education & Training	431	-	500	200	200	-	-
B-4	542000	Office Supplies	1,257	1,092	1,500	1,000	1,000	-	-
B-5	550500	Medical Supplies	199	166	500	-	-	-	-
B-6	571000	Misc Travel	396	163	350	150	150	-	-
B-7	571000	Mileage/Car Allowance	-	-	-	-	-	-	-
B-8	573000	Dues/Memberships	107	145	150	-	-	-	-
B-9	573200	Books/Subscriptions	100	-	100	-	-	-	-
		Prior Year Encumbrance	-	-	-	-	-	-	-
<b>B Expenses</b>		<b>22,794</b>	<b>21,706</b>	<b>28,100</b>	<b>20,390</b>	<b>20,390</b>	-	-	
<b>Total Direct Costs</b>		<b>41,748</b>	<b>40,848</b>	<b>48,679</b>	<b>41,292</b>	<b>41,292</b>	-	-	
<b>A + B</b>		<b>41,748</b>	<b>40,848</b>	<b>48,679</b>	<b>41,292</b>	<b>41,292</b>	-	-	
<b>Indirect Costs</b>									
<b>I Indirect</b>		-	-	-	-	-	-	-	
<b>Department Total</b>									
<b>Total Operating Expenses</b>		<b>41,748</b>	<b>40,848</b>	<b>48,679</b>	<b>41,292</b>	<b>41,292</b>	-	-	

# 541 Council on Aging

## Program Description

Since 1972, the Provincetown COA has been a welcoming resource and activity center for seniors and their families. Our mission is to promote positive, healthy aging as well as the well-being and independence of older adults by identifying their needs and interests, developing supportive programs, coordinating community services and advocating on their behalf. The COA accomplishes this through the provision of:

1. Programs: Classes, activities, special events in fitness, nutrition, education, creative arts, recreation, cultural outings, socialization
2. Services: Outreach, case management, info/referral, direct assistance and support services to clients in areas of cognitive/ emotional/physical health, benefits assistance, housing, transportation, finances, legal and social services, family support

Currently, 42% of year-round residents are 60+, compared to 31% in 2010. With the projected population increases as baby boomers turn 60, the COA will continue to strive to meet the needs of this growing, vital population as the "go to" center for older adults in Provincetown.

In FY 2015, the COA offered 165 programs and services, an increase of 10% over the previous fiscal year, and served 900 people, up 27%. Over 400 outreach visits were conducted and 1800 rides given.

## Budget Statement

The A-Budget has increased \$3,237 to cover 2 additional hours/week for Program Coordinator position (see attached Additional Budget Request).

The B-Budget is unchanged.

## FY 2017 Objectives

1. Work with town departments to resolve health and safety issues in building.
2. Recruit 5 new volunteers to assist with programs as demand increases, thus decreasing burdens on staff and enabling Program Coordinator to focus on program development.
3. Continue to identify gaps in services and strengthen advocacy efforts and community resources at the local, county and state levels.
4. Improve efforts to educate town residents about COA programs and services as evidenced by continued increase in participation in programs.
5. Maintain active outreach program with ongoing focus on service delivery and an increase in new clients.
6. Seek out new partnerships and strengthen current collaborations with town departments, other COA's, human services providers, cultural institutions.
7. Continue working with the COA Board to broaden visibility in the community and advocate for senior issues.
8. Continue working with the Friends of the COA as a financial resource for programming expenses.
9. Begin to plan development of VMCC outdoor space for recreational use by seniors.

## Major Accomplishments for 2015

1. Experienced significant growth in demand and need while maintaining programming and service delivery with no increase in staff hours.
2. Maintained the COA as a professional, confidential "go to" center for older adults, building rapport with new clients.
3. Increased the number and strength of collaborative efforts, particularly regarding intergenerational programming, homelessness and behavioral health, including hosting hoarding support group for the first time on the Outer Cape.
4. Continued strong, positive relationship with on-site Elder Services Nutrition Program with senior dining clients increasing 291% and Meals on Wheels clients up 45% since moving into the VMCC in July, 2013.

5. Continued partnership with the Provincetown Police Department, including working together with residents with complex needs and hosting the Police Citizens' Academy on-site.
6. Actively involved in planning/managing overnight shelter, providing on-site support to residents with access and functional needs throughout entire emergency opening, winter 2015.
7. Retention of the Elder Services Title III grant for medical transport despite cuts.
8. Ongoing involvement by COA staff in professional development opportunities with particular focus on behavioral health and advocacy. Strong representation by COA staff on Cape-wide committees to maintain focus on older adults, particularly on the Outer Cape.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	3	3	3	3
Part-time	2	2	2	2
Total FTE (full-time equivalents)	4.17	4.17	4.17	4.25

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
People Served	800	900	950	1,000
Programs & Services Offered	150	165	180	195

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$186,479	\$190,047	\$206,394	\$216,209
% Increase	xx	+1.9%	+8.6%	+4.3%
\$ Operating Expenses	\$11,206	\$26,250	\$25,800	\$25,800
% Increase	xx	+140.0%	-0.2%	0

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
COA Transportation (General Fund)	\$1,321	\$1,948	\$1,800	\$1,900
COA Revolving Acct (Medical Transport)	\$237	\$557	\$600	\$700
EOEA Formula Grant	\$6,948	\$7,504	\$8,442	\$8,442
Title III Grant	\$6,600	\$2,500	\$2,500	\$3,000

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	1.Chris Hottle	Director of COA, Public Health & Human Services	N	F/T	1/2/98	2/5/10	8-5	\$66,128	\$1,000
A-2	2.Andrea Lavenets	Outreach Coordinator	N	FT	8/5/13	8/5/13	3-5	\$46,204	\$0
A-3	3.Maureen Hurst	Administrative Assistant II	Y	P/T 25	11/87	12/5/88	6-10	\$32,864	\$1,600

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
A-4	4.Pat Medina	Van Driver/Office Aide	Y	F/T	3/31/14	3/31/14	5-2	\$42,601	\$0
A-5	5.Char Priolo	Program Coordinator	N	P/T 25	6/15/15	6/15/15	3-1	\$21,291	N/A

### Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
A-1	Dept Head 511001	<b>\$66,128</b> Director of COA/Human Services
A-2	Technical 511002	<b>\$46,204</b> Outreach Coordinator
A-3	Clerical 511003	<b>\$32,864</b> 25-hour Administrative Assistant (full-time union position shared with Human Services- 15 hours)
A-4	Van Driver/Office Aide 511061	<b>\$42,601</b> Van Driver/Office Aide
A-5	Part-time Personnel 512500	<b>\$21,291</b> <i>Reflects an increase in hours/week and a change in Grade in Schedule C. Increase of 2 hrs from 22 hrs/wk to 24 hrs/wk. Move from Grade F to Grade I in Schedule C (increase from \$15.33/hr to \$17.06/hr).</i>
A-6	Longevity 514500	<b>\$2,600</b> Hurst \$1,600 for 28 years of service, Hottle \$1,000 for 18 years of service.
A-7	Vacation Relief 514600	<b>\$4,521</b> Clerical coverage at on-call secretary pay - 5 wks. vacation at 25 hrs./wk 125 hours at \$15.78 = \$3,156 Van Driver coverage at on-call driver pay - 2 wks. vacation at 40 hrs/wk - 80 hours @ \$17.06 = \$1,365
B-1	Maint & Repair/Equip 524400	<b>\$10,000</b> No change.
B-2	Contracted Services 530000	<b>\$2,400</b> Certified fitness instructor. No change.
B-3	Education & Training 532200	<b>\$1,500</b> No change.
B-6	Postage 534500	<b>\$4,000</b> No change.
B-7	Office Supplies 542000	<b>\$1,500</b> No change.
B-8	Stationery/Printing Costs 542800	<b>\$450</b> No change.
B-9	Medical Supplies 550500	<b>\$50</b> No change.
B-10	Activities Supplies 558550	<b>\$450</b> No change.
B-11	Office Equipment 558560	<b>\$4,000</b> No change.
B-12	Misc. Travel 571000	<b>\$1,000</b> No change.
B-13	Dues & Membership 573000	<b>\$350</b> No change.
B-14	Books & Subscriptions 573200	<b>\$100</b> No change.

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# 541 Council on Aging FY 2017 Additional Budget Request

## Additional Amount Requested

**\$3,237**

## Budget Line Number

A-5 Part-Time Personnel

## One Time Only or Ongoing Expense ?

Ongoing Personnel Expense

## Description of Additional Program, Product or Service

1. Add 2 hours/week to Program Coordinator position (from 22 to 24/week) to oversee additional demand for programming due to increase in number of participants and projected population growth.
2. Move the COA Program Coordinator position from Grade F to Grade I (Schedule C) to reflect increase in responsibilities (\$15.33 to \$17.45/hr.).

## Cost/Benefit Analysis

The older adult population continues to grow in Provincetown. Between 2010 and 2015, the number of residents 60+ years of age increased 37% (938 to 1293 residents). Although the overall population is decreasing, the number of seniors is expected to continue to climb. Currently, 42% of town residents are 60+; in 2010, it was 31%.

In addition, since moving into the VMCC in July, 2013, the number of people served at the COA has increased 27%. We attribute this rapid growth to the increase in both available activity space and visibility at the new site as well as improved COA community outreach efforts. We anticipate needs and demand to continue to grow.

One way we plan to meet this growth is to recruit additional volunteers to assist with the "hands on" responsibilities of programming, enabling the Program Coordinator to spend more time on program development and easing the burden on other staff who are covering programs outside of their regular responsibilities.

In addition, the Program Coordinator position has evolved to include more professional duties as program demand has changed over the years. The change in Grade on Schedule C (from F to I) reflects the increase in responsibility now expected of that position.

## 541 Council on Aging

		FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
		Actual	Actual	Budget	Department	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>								
<b>A Personnel 01541100</b>								
A-1	511001 Department Head	60,900	62,109	64,096	66,128	66,128	-	-
A-2	511002 Professional/Technical	38,060	42,868	44,855	46,204	46,204	-	-
A-3	511003 Clerical	31,585	31,903	32,383	32,864	32,864	-	-
A-4	511061 Van Driver/Aide	37,853	38,522	41,068	42,601	42,601	-	-
A-5	512500 Part Time Personnel	13,727	10,746	18,054	21,291	21,291	-	-
A-6	514500 Longevity	2,600	2,600	2,600	2,600	2,600	-	-
A-7	514600 Vacation/Relief	1,754	1,298	3,338	4,521	4,521	-	-
<b>A</b>	<b>Personnel</b>	<b>186,479</b>	<b>190,047</b>	<b>206,394</b>	<b>216,209</b>	<b>216,209</b>	<b>-</b>	<b>-</b>
<b>B Expenses 01541200</b>								
B-1	524400 Repairs/Maintenance -Equip	1,288	953	10,000	10,000	10,000	-	-
B-2	530000 Contracted Services -Profes	2,400	2,400	2,400	2,400	2,400	-	-
B-3	532100 Education & Training	1,396	1,292	1,500	1,500	1,500	-	-
B-5	534200 Advertising	-	-	-	-	-	-	-
B-6	534500 Postage	2,800	3,505	4,000	4,000	4,000	-	-
B-7	542000 Office Supplies	1,576	1,381	1,500	1,500	1,500	-	-
B-8	542800 Stationery/Printing Costs	353	108	450	450	450	-	-
B-9	550500 Medical Supplies	-	-	50	50	50	-	-
B-10	558550 Activities Supplies	172	460	450	450	450	-	-
B-11	558560 Office Equipment	179	1,962	4,000	4,000	4,000	-	-
B-12	571000 Miscellaneous Travel	654	1,006	1,000	1,000	1,000	-	-
B-13	573000 Dues/Memberships	324	291	350	350	350	-	-
B-14	573200 Books/Subscriptions	65	92	100	100	100	-	-
B-15	573400 Meals/Food	-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>11,206</b>	<b>13,450</b>	<b>25,800</b>	<b>25,800</b>	<b>25,800</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>								
<b>TOTAL Operating Expense</b>		<b>197,685</b>	<b>203,497</b>	<b>232,194</b>	<b>242,009</b>	<b>242,009</b>	<b>-</b>	<b>-</b>

## 543 Veterans Services

### Statement of Functions

Administrative and social welfare work in directing and providing services to Veterans and their families with cash benefits, medical services, counseling as needed and other related work, such as pensions and VA benefits. As mandated by MGL C. 115, 108 CMR. investigates, takes applications, counseling and related paper work. The activities of the Veterans Agent are carried out by the Department of Veterans Services, located in Hyannis. The amount in line B-1 Professional Services reflects their administrative charge. The Veterans agent in Hyannis picks up the payments to veterans each month and hand delivers them to the veterans.

### Staffing Level

Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Comments
N/A								

### Budget Request Detail

Line #	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Professional Services 530000	<b>\$18,360</b> Provincetown's share of the Veteran's budget. The assessment is based on the town's equalized valuation. The FY 2017 budget is based on a 2.5% increase over the FY 2016 assessment.
B-2	Education & Training 532100	N/A
B-3	Telephone 534100	\$0
B-4	Office Supplies 542000	N/A
B-5	Veterans Benefits 577000	<b>\$24,000.</b> Used as per budget and medical services as to Reg. 5.02 Budget and medical fee schedule associated with Public Assistance Rate. Monthly payments are distributed to Veterans at the direction of the Hyannis Office of Veteran's Affairs  FY 2015 actual is a negative number due to the Town being reimbursed by a Veteran who had moved out of the district.

## 543 Veterans Services

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
			Actual	Actual	Budget	Dept	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	530000	Professional Services	16,178	16,575	17,912	18,360	18,360	-	-
B-2	532100	Education & Training	-	-	-	-	-	-	-
B-3	534100	Telephone	-	-	350	-	-	-	-
B-4	542000	Office Supplies	-	-	-	-	-	-	-
B-5	577000	Veterans Benefits	11,402	(3,089)	24,000	24,000	24,000	-	-
		Medical Transportation	-	-	-	-	-	-	-
		Office Equipment	-	-	-	-	-	-	-
		Dues/Memberships	-	-	-	-	-	-	-
<b>B Expenses</b>			<b>27,580</b>	<b>13,486</b>	<b>42,262</b>	<b>42,360</b>	<b>42,360</b>	-	-
<b>Department Total</b>									
<b>Total Expenses</b>			<b>27,580</b>	<b>13,486</b>	<b>42,262</b>	<b>42,360</b>	<b>42,360</b>	-	-

# 545 Disability Commission

## Budget Statement

The mission of the Provincetown Disability Commission is to monitor the adherence to Federally Mandated ADA regulations thru the elimination of discrimination against persons with disabilities; to create a barrier free environment; to improve the town's services delivery system to persons with disabilities to create fully integrated and accessible education, housing, transportation and employment in the public and private sectors; to provide education and technical assistance to assure disability rights are enforced.

Shall research local problems of the disabled and shall coordinate the activities of other local groups organized for similar purposes, and may advertise promote, print and distribute books, maps, charts, plans and pamphlets necessary for its work. Work closely with the town's ADA Coordinator on complaints and grievances brought before the Commission in order to meet the requirements of the Americans with Disabilities Act (ADA). Shall file an Annual Report which shall be printed in the Town Annual Report and shall have a least six meetings annually.

## FY 2017 Objectives

## Major Accomplishments for 2015

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	n/a	n/a	n/a	n/a
% Increase	xx			
\$ Operating Expenses	\$4,857	\$0	\$5,000	
% Increase	xx			

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Disability Gift Fund donations	\$1,508	\$21,065		

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Contracted Services 530000	<b>\$5,000</b> Continue production of educational publication(s) advising residents and visitors of what is considered a disability, and the resources available to them here in Provincetown;

## 545 Disability Commission

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
			Actual	Actual	Budget	Dept	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A</b>	<b>Personnel</b>		-	-	-	-	-	-	-
	<b>Personnel</b>		-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>		-	-	-	-	-	-	-
B-1	530000	Professional Services	4,719	-	5,000	5,000	5,000	-	-
B-2	532200	Education & Training	-	-	-	-	-	-	-
B-3	542000	Office Supplies	-	-	-	-	-	-	-
B-4	571000	Travel	92	-	-	-	-	-	-
B-5	573400	Meals	46	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>		<b>4,857</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-
<b>Department Total</b>									
<b>Total Expenses</b>			<b>4,857</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-

## 550 Animal Welfare Committee

### Statement of Functions and Goals FY 2017

The Animal Welfare Committee was established by Town Meeting with the mission to advise the Board of Selectmen on matters pertaining to the welfare of animals in the Town of Provincetown, and to develop, coordinate and implement a plan addressing concerns of both wild and domestic animals in our community.

### Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Professional Services 530100	\$0
B-2	Publishing/Printing 532200	\$0
B-3	Supplies 542000	<b>\$468</b> – four (4) dog waste stations with roll bag system and one (1) budget dog waste station-roll bag system from BowWow Pet Waste Products in order to replace the dog waste stations that have become rusted, making them unable to be opened and refilled, and one that was washed away during a storm at the Town Landing by the Boatslip.
B-4	Dues & Memberships 573000	\$0 –

A motion was made at the AWC meeting of 10/15/15 to submit the above Budget Request for FY 2017. Motion passed 3-0-0.

## 550 Animal Welfare Committee

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
			-	-	-	-	-	-	-
<b>Personnel</b>			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	530000	Professional Services	-	-	-	-	-	-	-
B-2	532200	Printing	-	-	-	-	-	-	-
B-3	542000	Supplies	1,537	-	1,540	468	468	-	-
B-4	573000	Dues/Memberships	-	-	-	-	-	-	-
<b>B Expenses</b>			<b>1,537</b>	<b>-</b>	<b>1,540</b>	<b>468</b>	<b>468</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>Total Operating Expenses</b>			<b>1,537</b>	<b>-</b>	<b>1,540</b>	<b>468</b>	<b>468</b>	<b>-</b>	<b>-</b>

# 560 Bicycle Committee

## Program Description

The Bicycle Committee was established by Town Meeting with the mission of the Bicycle Committee to advise the Board of Selectmen on matters pertaining to the advancement of Provincetown as a Bicycle Friendly Community, including public awareness and education of bike safety programs; Identifying and promoting needed bicycle amenities, facilities, routes, lanes and the elimination of dangerous areas; and to assist in promoting Provincetown as a bike friendly destination.

## Budget Statement

The FY 2017 budget request is level funded from FY 2016.

## FY 2017 Objectives

### Education & Printing

This amount covers the expense of reprinting the new brochure we are creating this year. Over the last couple years, we have slightly modified the existing brochure, but we need to make a totally reorganized brochure to take into account many changes that have occurred as well as presenting key bike laws as part of our educational endeavor. Further printing also includes a rack card sized card for Tour Guides, quizzes for Firehouse education, a street banner, an identifying table cover, and expenses related to the annual Bike Summit.

### Worldfest & Bike Safety

Along with helping educate our summer workers on local and state bike laws, we have also provided safety checks on bikes brought in. Using this occasion does not mean we limit ourselves to the workers, but we quiz and give out awards (lights, bells & reflective straps) to all who take the quiz. We also hope to hand out our new brochure next year and to address safety. Purchase lights, reflectors, bells, and helmets. May possibly partner with Truro's bike & walkways committee on this.

### Bike Racks

They have come a long way in keeping the sidewalks, trees and railings free of bikes. We will continue to expand Town Bike Rack across the downtown area wherever we can. We are working with the 365 Committee to identify locations as well as favoring those spots large enough to have an impact. We also plan to begin identifying with bike parking signs, those locations for visitors and locals alike. Maintenance has also become a factor now since older racks are beginning to show their wear. We hope to also keep the areas already created in good shape.

## Major Accomplishments for 2015

The Provincetown Bicycle Committee has provided residents, visitors and seasonal workers with information and equipment to safely navigate the streets of Provincetown. Investments made with MassBike consultants and work with the Cape Cod Commission is proving to be very beneficial towards the development of the Outer Cape Bicycle & Pedestrian Master Plan (OCBMP). Signage and increased bicycle parking is allowing the growing bicycle community the same luxuries that we provide motorists.

**Program Costs**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
<b>\$ Personnel Expenses</b>	n/a	n/a	n/a	n/a
<b>% Increase</b>	xx			
<b>\$ Operating Expenses</b>	\$2,295	\$4,698	\$8,000	\$8,000
<b>% Increase</b>	xx	+104.7%	+70.3%	0.0%

**Program Revenue (if applicable)**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Grants				

**Budget Request Detail**

	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Professional Services 530100	<b>\$5,000 –</b> \$3,000 geared to expansion of and repairs to existing bike racks and work to support efforts of Provincetown 365 to increase bicycle parking throughout Provincetown. \$2,000 World Fest/Mass Bike Week activities and supplies. Purchase lights, reflectors, bells, and helmets. May possibly partner with Truro’s bike & walkways committee on this.
B-2	Publishing/Printing 532200	<b>\$3,000 –</b> Reprinting of 25,000 Provincetown Bicycle Map and Safety Brochure; and production and publication of pocket copies of Massachusetts and Provincetown Statutes related to bicycling.

## 560 Bicycle Committee

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
			Actual	Actual	Budget	Dept	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A</b>	<b>Personnel</b>								
			-	-	-	-	-	-	-
<b>A</b>	<b>Personnel</b>								
			-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>								
B-1	530000	Professional Services	2,295	4,398	5,000	5,000	5,000	-	-
B-2	535500	Printing	-	-	3,000	3,000	3,000	-	-
B-3	542000	Office Supplies	-	-	-	-	-	-	-
B-4	573000	Dues/Memberships	-	-	-	-	-	-	-
		Encumbrances		300					
<b>B</b>	<b>Expenses</b>		<b>2,295</b>	<b>4,698</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>Total Operating Expenses</b>			<b>2,295</b>	<b>4,698</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>

# 610 Library

## Program Description

For the second consecutive year, the Provincetown Library was ranked **FIRST** in the nation for libraries with budgets between \$400,000 and \$999,999 by **Library Journal**, and also received a 5-star service rating. This ranking, based on output measures, and our nation-leading performance is largely attributed to the extensive amount of programming the library now offers the Provincetown community.

Last year the library stated that in FY2015 our organization would continue to develop enriching programs and partnerships to serve our community while also maintaining our web presence through an updated website and new social media initiatives. We are pleased to have met those targets in several ways. Through innovative collaborations with town departments, non-profits, and community members, the Library ranked first in the country in our expenditure category both in program attendance and site visits. As planned, the Library launched a re-designed website in June of 2015, created its own YouTube channel, and continued our dedication to regularly publishing community generated content online.

The Library continued to offer a strong schedule of programs and workshops spanning a wide range of topics. Programs such as Tuesdays with Hilde, Children's Story Hour, Tai Chi by the Ship, and Free Movie nights continued to receive strong attendance from year-round residents and also fostered a great sense of community. Ongoing partnerships with the Writer's Voice Café, Americorps, Provincetown Schools, Council on Aging, Seashore Point, and the Provincetown Theater undoubtedly improved both the quality and reach of the programming schedule while also connecting the Library with different segments of our population. The Library showed great versatility in 2015 by also functioning as an exhibit space, collaborating with artists such as Justine Ives, Deborah Kapor, and Robert Birbeck. Summer 2015 featured exciting events targeting seasonal visitors such as the Mimi's Family exhibit presented by the Boston Children's Museum and an appearance by Edith Windsor and Roberta Kaplan, which set a new attendance record for our venue.

2015 also saw a new series of annual Library events established by the Board of Library Trustees and Director Matt Clark that are designed to pay tribute to outstanding members of the national literary, art, and academic communities. The June Heritage Day Celebration featured a standing room only appearance by Provincetown author David Dunlap, and September's inaugural edition of the Rose Dorothea Award was presented to Pulitzer Prize winner Michael Cunningham. The next installment of this series will come in the form of the first annual Provincetown Moby Dick Marathon Reading to be held in late April 2016. These events function as an excellent opportunity to add prestige to our already historic organization as well as advance the overall quality of the Library's offerings.

Lead Librarian Nan Cinnater was hired in September 2015 to focus on continuously improving and developing the Provincetown's collection, databases, and resources. Nan, who worked as a circulation aid at the Library for two years before being promoted, also manages the Provincetown Book shop and brings a unique combination of retail and public service experience to the position. Since starting as Lead Librarian, Cinnater has established a Collection Committee comprised of staff members and local volunteers focused on creating the best collection possible through constructive community input. The Library collection continues to grow through the consistent addition of books, magazine subscriptions, video, and audio resources.

Provincetown Library remains unique on the Cape in that it is open the most hours of any public library, and the only one with 7-day access year round. We are deeply committed to providing access to our residents through both the busy months of the season and the slow winter months when the library is the only literal and metaphorical light. As always, we are grateful for the support of town government and our residents, and rely on an excellent staff to ensure that the library meets the needs of the community.

## Budget Statement

For the third consecutive year, the Library presents a flat operating budget request, and continues to use innovative methods to improve circulation, program attendance, and the quality of our community offerings with the same resources.

## FY 2017 Objectives

Our goals for FY2017 are:

- Implement and actively follow the Collection Policy created by the Lead Librarian and Collection Committee.
- Establish a workgroup to better identify fundraising and donor opportunities that focus on the physical appearance of the Library.
- Use data from summer 2015 to implement full-time revenue producing operations focused on retail and merchandizing.
- Actively seek opportunities to support the work of town departments, small businesses and cultural organizations and customize information/services for their use.

TOWN OF PROVINCETOWN BUDGET REQUEST

- Continue to grow three major annual fundraising events which also enrich the Library's cultural role in the community (Rose Dorothea Award, Moby Dick Marathon Reading, Heritage Day Celebration). Set measurable goals for growth of events moving forward based on year one data.

**Major Accomplishments for 2015**

- For the second consecutive year, the Provincetown Library was ranked **FIRST** in the nation for libraries with budgets between \$400,000 and \$999,999 by **Library Journal**, and also received a 5-star service rating.
- The Provincetown Library was ranked **FIRST** in the nation in per capita program attendance for libraries with budgets between \$400,000 and \$999,999.
- Partnering with Project Bread, the Library distributed over 350 free lunches to children in need during an 8 week summer 2015 period.

**Staffing**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	1	1	1	1
Part-time	10	10	10	10
Total FTE (full-time equivalents)				

**Performance / Workload Indicators**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Site Visits	340,672	338,747	340,000	345,000
Total Program Attendance	4708	4920	5,100	5,500
Per Capita Public Computer Internet Usage	13	15.3	16	17
Total Items Circulated	44,523	47,816	48,500	50,000

**Program Costs**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$227,358	\$182,895	\$237,156	\$244,195
% Increase	xx	-19.6%	+29.7%	+2.9%
\$ Operating Expenses	\$83,855	\$82,337	\$81,500	\$81,500
% Increase	xx	-1.8%	-1.0%	+0.00%

**Program Revenue (if applicable)**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Library Gift Fund		\$12,869.96	\$20,000	\$35,000
Fines Collected		\$1,256.85	\$2,000	\$2,000

**Staffing Level**

	Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay
A-1	1. Matt Clark	Library Director	N	F/T	12/05/15	04/18/15	9-2	\$67,248
A-2	2. Nan Cinnater	Lead Librarian	N	P/T (75%)	04/03/13	10/05/15	3-2	\$32,660
A-2	3. vacant	Tech and Member Services Coordinator	N	P/T (75%)			3-2	\$32,660
A-4	5. Various staff	Circulation Staff	N	P/T				\$111,627

**Budget Request Detail**

Line #	Title & Account No.	Description (specify basis for calculations used)
A-1	Department Heads 511001	<b>\$67,248</b> F/T Library Director
A-2	Professional 511002	<b>\$65,320</b> \$32,660 P/T Lead Librarian 30 hours a week \$32,660 P/T Tech and Member Services Coordinator 30 hours a week
A-4	P/T Circulation Staff 512500	<b>\$111,627</b> Circulation staff for 7-day service, 52 hours per week.
B-1	Computer Maintenance/ Software 524200	<b>\$15,100</b> Annual maintenance for online circulation system through Cape Libraries Automated Materials Sharing (CLAMS). Increase reflects costs of migration to new system. Level funded from FY2016
B-2	Repairs/ Maintenance - Equipment 524400	<b>\$0</b>
B-3	Contracted Services Professional 530100	<b>\$200</b> For Staff In-House Training. Level funded from FY2016
B-4	Training & Education 532200	<b>\$800</b> Funding for staff to attend national conferences. Level funded from FY2016
B-6	Supplies- Office 542000	<b>\$5,000</b> For supplies to process library materials and for library office operations. Level funded from FY2016
B-7	Films 542610	<b>\$0</b> Reflects change to digitized newspapers and elimination of microfilm. Level funded from FY2016
B-8	Printing 542800	<b>\$200</b> For printing of program information. Level funded from FY2016
B-9	A/ V Software 558400	<b>\$0</b> Transfer funds to 573200, Books/Subscriptions.
B-10	Office Equipment 558560	<b>\$1,500</b> Maintain equipment for library staff and the public use, covers maintenance fees for PC Reservation System and Print Management software. Level funded from FY2016
B-11	Misc. Travel 571000	<b>\$500</b> In-state travel for Library staff to attend meetings and workshops. Level funded from FY2016
B-12	Dues/Membership 573000	<b>\$200</b> Professional memberships Level funded from FY2016
B-13	Books/Subscriptions 573200	<b>\$58,000</b> Funds the Library's book, audio-visual, magazine and newspaper collections, as well as subscriptions to online databases including Ancestry.com, Heritage Quest and Mango Languages. Increase reflects the need to maintain a materials budget of at least 18.5% of total budget to receive state aid. Level funded from FY2016

**610 Library**

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
A-1	511001	Department Heads	59,383	-	65,267	67,248	67,248	-	-
A-2	511002	Professional/Techn	76,872	86,409	78,712	65,320	65,320	-	-
A-4	512500	Part-Time Circulation Staff	89,110	89,530	93,177	111,627	111,627	-	-
A-5	513100	Overtime	1,994	6,956	-	-	-	-	-
		Longevity	-	-	-	-	-	-	-
<b>A Personnel</b>			<b>227,358</b>	<b>182,895</b>	<b>237,156</b>	<b>244,195</b>	<b>244,195</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>									
B-1	524200	Computer Maintenance/Sof	16,148	14,909	15,100	15,100	15,100	-	-
B-2	524400	Rep & Maint. -Equip	3,326	1,712	-	-	-	-	-
B-3	530100	Contracted Services -Profe	164	-	200	200	200	-	-
B-4	532100	Education & Training	1,479	-	800	800	800	-	-
B-5	534200	Advertising	-	-	-	-	-	-	-
B-6	542000	Supplies-Office	3,044	1,975	5,000	5,000	5,000	-	-
B-7	542610	Films	295	310	-	-	-	-	-
B-8	542800	Stationery/Printing Cost	-	-	200	200	200	-	-
B-9	558400	Audio/Video/Software	6,998	4,245	-	-	-	-	-
B-10	558560	Office Equipment	1,050	1,440	1,500	1,500	1,500	-	-
B-11	571000	Miscellaneous Travel	398	497	500	500	500	-	-
B-12	573000	Dues/Memberships	-	-	200	200	200	-	-
B-13	573200	Books/Subscriptions	50,422	56,441	58,000	58,000	58,000	-	-
B-14		Encumbrances	531	808	-	-	-	-	-
<b>B Expenses</b>			<b>83,855</b>	<b>82,337</b>	<b>81,500</b>	<b>81,500</b>	<b>81,500</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>									
<b>A + B</b>			<b>311,213</b>	<b>265,232</b>	<b>318,656</b>	<b>325,695</b>	<b>325,695</b>	<b>-</b>	<b>-</b>

## 630 Recreation

### Organizational Structure

The Recreation Director works under the direction of Town Manager and meets regularly with Recreation Commission. The Director manages one full time position, the Assistant Director, 11 part time seasonal staff members, and approximately 20 volunteers.

### Program Description

The primary function of the Recreation Department is to provide affordable and balanced, year-round recreational opportunities for all Provincetown residents. To this end, a full complement of services and classes are offered to children and adults. The department offers the following children activities: afterschool programming, summer program, basketball, soccer, t-ball, softball, flag football, dance classes, basketball instructional programs, floor hockey, dances, movie nights, and many field trips to see shows or sporting events.

Aside from our great children's programming, the department also offers a wide variety of adult programming such as; aerobics, yoga, stretch and tone, billiards night, dance classes, CPR certification, adult pickup basketball, soccer, and softball. The department is also able to host many recovery meetings at the community center such as AA twice per week, ALANON twice per week, CMA once per week, OA once per week, and Smart Recovery once per week. The community center also provides a safe public space for other meetings, play rehearsals, or other events.

In addition to the programs and classes listed above, the Recreation Department also organizes the following: Fourth of July parade, Halloween Greet and Treat event, Halloween parade, Portuguese Festival Fishing Derby, Portuguese Festival Field games, Run to the Top children games, and Battle of the Badges.

### Budget Statement

The Recreation Department is able to provide quality and affordable year-round programming for adults and children while keeping expense low (a mere \$21,000 B budget). The department is able to provide these quality programs because of our great group of volunteers and its ability to coordinate projects, programs, and trips with organizations such as the school department, PAAM, Knights of Columbus, Lions Club, PTA, and the Council on Aging.

The recreation budget is staff-oriented, and are able to keep personnel costs down through the following way: the director and assistant director are not only involved in the planning of the summer and afterschool programs, but also are involved in daily activities in these programs. The department believes it is vital to have both involved in the summer and afterschool program, so that quality and efficiency of the program is achieved. Having both director and assistant director involved with the programs, helps lower staff cost, while still maintaining the state mandated ten campers to one staff member ratio. Whereas, other Cape Cod towns hire afterschool and summer program coordinators, raising their personnel cost well over the Provincetown's Recreation personnel cost.

### FY 2017 Objectives

- Install shade structures at the VMCC playground; seek funding through the Community Preservation Funds.
- Increase the amount of year round programs, classes, and sports provided for adults in the community.
- Improve public communication regarding Recreation Department events.
- Continue to develop fundraising opportunities through partnerships with community businesses and organizations.

## Major Accomplishments for 2015

- The completion of the Mildred Greensfelder basketball court resurfacing.
- Secured CPA funding at Annual Town Meeting to resurface the Mildred Greensfelder Playground.
- Created a new and vibrant Halloween event: Greet and Treat, which generated increased interest and participation.
- Maintained a quality summer program with a high attendance rate.
- Renewed participation to the Fourth of July Parade, with the help of the PBG, Chamber, and Tourism office.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	\$86,254	\$88,899	\$94,003	\$98,692
Part-time	\$55,452	\$61,922	\$60,432	\$61,640
Total FTE (full-time equivalents)	NA	NA	NA	NA

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Children Summer Program Total & Daily Aver Attendance	116/63	167/71	145/68	150/69
Adult Programming Attendance: Fitness & dance classes, sports	160	190	240	275
Children Afterschool Program Attendance	45	48	50	53
Approx. attendance in Adult Recovery meetings: AA, AlAnon, CMA, OA/ Do not require Registrations due to confidentiality	20	35	45	55

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$141,706	\$150,820	\$154,435	\$160,332
% Increase	xx	6.4%	2.4%	3.8%
\$ Operating Expenses	\$21,108	\$19,170	\$21,450	\$21,450
% Increase	xx	-9.2%	+11.9%	0%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Recreation Program Receipts	\$38,375	\$55,859	\$53,900	\$55,000

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Current position hire date	Position Grade (Step)	Rate of Pay	Longevity
A-1	1. Brandon Motta	Recreation Director	N	F/T	5/14/07	9/02/08	7-2	\$55,154	
A-2	2. Angelina Lammie	Full time Assistant Recreation Director	Y	F/T	6/25/12	6/24/13	5-3	\$ 43,538	
A-3	3. Seasonal Position	2 Senior Seasonal Rec. Leaders		P/T 35hrs				\$14.89 /hr	
A-3	4. Seasonal Positions	7 - Seasonal Recreation Aides		P/T 35hrs				\$14.38 /hr	
A-3	5. Seasonal Position	2-Afterschool Counselors		P/T 15hrs				\$13.10/hr	

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
A-1	Department Head 511001	<b>\$55,154</b> Recreation Director
A-2	Professional/Tech 511002	<b>\$43,538</b> Full time Assistant Recreation Director
A-3	Part-time Personnel 512500	<b>\$ 61,640</b> Base service level/summer coverage: \$11,465.3 - 2 senior seasonal recreation leaders for 35 hrs/wk for 11 weeks 770 hours @ \$14.89/hour \$38,754.10 - 7 seasonal recreation aides for 35 hrs/wk for 11 weeks 2,695 hours @ \$14.38/hour Base Service Afterschool Staff coverage: \$11,397 - 2 after school counselors 15 hrs/wk for 29 weeks 870 hours @ \$13.10/hour
B-1	Repairs/ Maintenance 524400	<b>\$7,200 Level Funded</b> (\$1,400) For Porta Houses at Fields, Playgrounds and Skate park. (\$3,500) Motta field Maintenance: Irrigation, electric, tennis court repairs, Aeration (\$2,300) Playground repairs: Equip& Hardware replacement, paint, new swings, chains, sand, etc
B-2	Educ. & Training 522100	<b>\$200. Level Funded</b> (Cpr Training for Staff)
B-3	Recreation 533640	<b>\$600. Level Funded</b> ( Referee Fees for youth Sports, Director is able to omit using a referee when available to referee the game.)
B-4	Advertising 534200	<b>\$150 Level Funded</b> (Posted meetings, Public hearings)
B-5	Transportation 538300	<b>\$3,300. Level Funded</b> ( All fund are used to transport children on Field trips during the summer program, av bus cost for each trip is \$250, The department takes 12 to 13 trips each summer)
B-6	Office Supplies 542000	<b>\$500. Level Funded</b> ( Paper, writing utensils, & Filing tools)
B-7	Printed Forms 542700	<b>\$100. Level Funded</b> (Printed Forms: Registration forms, envelopes, Business cards)
B-8	Activity/Programming Supplies 558550	<b>\$2,500. Level Funded</b> (\$1,300) Afterschool Program's Supplies; snack, board games, arts and crafts (\$1,200) Summer program Supplies; Life jackets, sunscreen, medical supplies, outdoor games, etc
B-9	Office Equipment 558560	<b>\$500. Level Funded</b> (Toner for Laser Printer)
B-10	Add/Equip/Purch 558570	<b>\$3,000. Level Funded</b> (\$800) For Children sports supplies: Balls, Bases, bats, t-shirts (\$1,500) Large Sports Equipment: soccer Goals, basketball backboards and rims, floor, tennis and badminton nets, picnic tables (\$700) Adult Fitness Program Supplies: Gym Mats, Audio equip, weights, chairs, straps
B-11	Special Events 570020	<b>\$3,000. Level Funded</b> (\$2,500) 4 <sup>th</sup> of July Parade Band (\$500) 4 <sup>th</sup> of July Parade trophies
B-12	Misc. Travel 571000	<b>\$200. Level Funded</b> (Reimbursement for travel to conferences, lower cape recreation meetings, trainings)
B-13	Dues/Membership 573000	<b>\$200. Level Funded</b> (Mass Park and rec dues, NRPA dues)

## 630 Recreation

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
A-1	511001	Department Heads	48,000	48,960	52,032	55,154	55,154	-	-
A-2	511002	Professional/Tech.	38,254	39,939	41,971	43,538	43,538	-	-
A-3	512500	Part Time Personnel	55,452	61,922	60,432	61,640	61,640	-	-
		Overtime	-	-	-	-	-	-	-
		Longevity	-	-	-	-	-	-	-
<b>A Personnel</b>			<b>141,706</b>	<b>150,820</b>	<b>154,435</b>	<b>160,332</b>	<b>160,332</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>									
B-1	524400	Repairs/Maint. -Equip	7,583	6,057	7,200	7,200	7,200	-	-
B-2	532100	Education & Training	-	390	200	200	200	-	-
B-3	533640	Recreation Program	105	590	600	600	600	-	-
B-4	534200	Advertising	147	25	150	150	150	-	-
B-5	538300	Transportation	3,662	2,190	3,300	3,300	3,300	-	-
B-6	542000	Office Supplies	520	618	500	500	500	-	-
B-7	542700	Printed Forms	-	108	100	100	100	-	-
B-8	558550	Recreation/Activities Supp	2,310	2,510	2,500	2,500	2,500	-	-
B-9	558560	Office Equipment	437	690	500	500	500	-	-
B-10	558570	Add Equip -Purchases	2,495	2,958	3,000	3,000	3,000	-	-
B-11	570020	Celebrations/Special Even	3,549	2,915	3,000	3,000	3,000	-	-
B-12	571000	Miscellaneous Travel	-	-	200	200	200	-	-
B-13	573000	Dues/Memberships	300	120	200	200	200	-	-
		Prior Year Encumbrance	-	-	-	-	-	-	-
<b>B Expenses</b>			<b>21,108</b>	<b>19,170</b>	<b>21,450</b>	<b>21,450</b>	<b>21,450</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>TOTAL Operating Expense</b>			<b>162,814</b>	<b>169,990</b>	<b>175,885</b>	<b>181,782</b>	<b>181,782</b>	<b>-</b>	<b>-</b>

### Other Funds

	Revolving Fund	Gift Fund
Balance at 06-30-14	56,389	78,475
Revenue	20,267	117
Expense	(32,992)	-
<b>Balance at 06-30-15</b>	<b>\$ 43,664</b>	<b>\$ 78,592</b>

# 672 Art Commission

## Program Description

The Art Commission was established in 1959 for the purpose of "cataloging, appraising, restoring and maintaining the works of art owned by the Town of Provincetown: the objective being to preserve and enhance the rich and significant legacy of art and its contribution to the community. For FY 2002, the Board of Selectmen adopted Town-wide policy Goal 5.4, *Art Collection*: Determine staff support as needed to properly store, manage, display, repair and conserve the Town's art collection—which this budget request addresses. The Art Commission's priorities and goals include conservation and maintenance of the collection and the updating of the Art Commission's pages on the website: <http://www.provincetownhistoryproject.com>

## Budget Statement

Budget is level funded from prior year.

## FY 2017 Objectives

## Major Accomplishments for 2015

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Operating Expenses	\$8,989	\$8,424	\$8,250	\$8,250
% Increase	XX	-6.2%	-2.1%	+0.0%

## Program Revenue (if applicable)

Not applicable

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Contracted Services 530000	<b>Restoration/Conservation/Management:</b> <b>\$8,000</b> Painting and works on paper conservation and framing. Collection administration including digital photography, data recording, website maintenance, repositioning of artwork and production of promotional materials on an as needed basis.
B-2	Office Supplies 542000	<b>\$250</b> Supplies as needed and mileage reimbursement for members.

## 672 Art Commission

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept	FY 2016 Town Mgr	FY 2016 Selectmen	FY 2016 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
<b>A Personnel</b>									
			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	530000	Contracted Services -Profe	8,989	5,279	8,000	8,000	8,000	-	-
B-2	542000	Office Supplies	-	-	250	250	250	-	-
		Standard Print Forms	-	-	-	-	-	-	-
		Encumbrance	-	3,145	-	-	-	-	-
<b>B Expenses</b>			<b>8,989</b>	<b>8,424</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	-	-
<b>Department Total</b>									
<b>Total Operating Expenses</b>			<b>8,989</b>	<b>8,424</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	-	-

# 673 Cultural Council

## Program Description

The Provincetown Cultural Council was established to disperse funds received from the Massachusetts Cultural Council to worthy applicants in the arts, humanities and interpretive sciences. We propose the following budget to allow us to promote the grant.

**Art in Public Places.** After a decade of discussion, we are moving forward with the Art in Public Places project, specifically an AIDS Memorial to be on permanent display at Town Hall in Provincetown. However, we are not seeking funding for FY'17.

**Poet Laureate / Arts Laureate.** In FY 2012, the Cultural Council discontinued the newly created designation of a Town Arts Laureate. It is not a focus of the Council at this time.

## Budget Statement

The Provincetown Cultural Council is thrilled to be moving forward with the proposed AIDS Memorial Project. We have been working fastidiously to make this project a reality and were thrilled with the first step of receiving Requests for Expressions of Interest in 2015. Based on these responses, we are honing the Request for Proposals and are slated to release the info in late 2015.

For FY'17 we are seeking the same support for advertising the grant. We are not seeking support at this time for the AIDS Memorial. The Provincetown Cultural Council greatly appreciates the support for advertising in the past for national advertising during for the Request for Expressions of Interest process.

## FY 2017 Objectives

## Major Accomplishments for 2015

In 2015, we received more grant applications than in previous years. While our funding from the state is not sizeable, we feel we are able to make a positive impact for a group of local organizations.

The Provincetown Cultural Council is thrilled to be moving forward with the proposed AIDS Memorial Project. We have been working fastidiously to make this project a reality and were thrilled with the first step of receiving Requests for Expressions of Interest in 2015. Based on these responses, we are honing the Request for Proposals and are slated to release the info in late 2015.

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Operating Expenses	0	0	\$6,300	\$200
% Increase	XX	0	0	0

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Cultural Council Grants from State	4,250	4,300	4,350	4,400

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-2	Advertising 534200	\$200 Advertising of annual Cultural Council Grants

# 673 Cultural Council

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept	FY 2018 T	FY 2019 BOS	FY 2020 FinCom
<b>Operating Expenses</b>									
A Personnel									
<b>A</b>	<b>Personnel</b>		-	-	-	-	-	-	-
B Expenses									
B-1	530000 Professional Services		-	-	6,300	200	200	-	-
B-2	534200 Advertising		194	1,309	200	-	-	-	-
B-3	573000 Dues & Memberships		-	50	-	-	-	-	-
<b>B</b>	<b>Expenses</b>		<b>1,359</b>	<b>1,359</b>	<b>6,500</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>
Department Total									
<b>TOTAL</b>	<b>Operating Expense</b>		<b>1,359</b>	<b>1,359</b>	<b>6,500</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>