

I. General Government

Budgets FY 2017

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113 Elections & Town Meetings

Program Description

This budget covers the cost for elections and town meetings with most functions governed by the Mass General Laws, including maintaining the Voter Registration Information System and processing state and local ballot petitions. All newspaper publishing, workers for the elections and town meetings, annual census and yearly street listing compilation are paid from this budget. In FY 2017, there will be a total of three elections: the September 8, 2016 State Primary Election, the November 8, 2016 State Election, and the May 2, 2017 Annual Town Election. One Annual/Special Town Meeting has been budgeted for April 2017.

Budget Statement

The number of elections changes each fiscal year and this budget increases or decreases based on the number of scheduled elections. Only one Town Meeting is budgeted, in April, for six nights and to date this has also covered the expense of a special fall Town Meeting without the need to budget specifically for that event.

FY 2017 Objectives

- Institute new Early Voting procedures as per State Law.
- Process and completion of State Primary Election on September 8, 2016 and State Election on November 8, 2016 without incident;
- Process and completion of Annual Town Election on May 2, 2017 without incident;
- Certify votes of Town Meeting and submit bylaw articles to the Attorney General's Office for approval in a timely manner, and also to submit other Town Meeting votes to appropriate entities in a similar manner;
- Conduct 2017 annual listing of residents/voters and daily maintenance of the State's Central Voter Registry;
- Certify nomination papers, petition forms, residency and voter certificates.

Major Accomplishments for 2015

- Effectively conducted two elections: one Annual Town Election in May, and one Special Town Election in October;
- Submitted all bylaw amendments approved at both the April Town Meeting and October Special Town Meeting to the Attorney General's Office for approval in a timely manner;
- Certified votes of both the April Town Meeting and October Special Town Meeting for the legislature, administration, various Town departments and State agencies as needed and appropriate;
- Effective oversight of the annual street listing, resulting in accurate and up-to-date voter information.

Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Elections	Two: Special Town Election 11/5/13 and Annual Town Election 5/6/14	Three: State Primary Election 9/16/14, State Election 11/4/14, and Annual Town election 5/5/15	Three: Special Town Election 10/27/15, Presidential Primary Election 3/1/16, and Annual Town Election 5/3/16	Three: State Primary Election 9/8/16; State Election 11/8/16, and Annual Town Election 5/2/17.
Town Meetings	1 April Annual/Special Town Mtg: 3 nights 1 October Special Town Mtg: 1 night	1 April Annual/Special Town Mtg: 4 nights 1 October Special Town Meeting: 1 night	1 April Annual/Special Town Mtg 1 October Special Town Mtg	1 April Annual/Special Town Mtg 1 October Special Town Mtg
Annual Street Listing	2,369 Households	2,313 Households	To Be Determined	To Be Determined

Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Operating Expenses	\$8,554	\$11,006	\$12,369	14,298
% Increase	xx	+28.7%	+12.4%	+15.6%

Program Revenue (Not Applicable)

Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
B-1	Contracted Services 530000	Moderator's stipend \$570 (\$95.00 per night for six nights) Rate established by Article 24 of the March 11, 1985 Annual Town Meeting.
B-2	Minutes 530100	\$362 to fund transcription of selected town meeting articles. This amount would provide 50 hours of transcribing services at a rate of \$12.00 per hour. (Note: This request is insufficient to provide a complete transcript of town meeting but is intended for transcribing articles in which a complete record is requested.)
B-3	Other professional 530110	Annual/Special Town Meeting 2017 is estimated at six days costing \$2,540 for staffing as described below. The Town will conduct three elections in FY2016, for a total cost for elections \$5,001 . Total funding request for this line is \$7,541 . Annual/Special Town Meeting FY 2017 workers: Total \$2,540 3 counters @ 6 nights @ \$25/night = \$450; 1 custodian @ 6 nights @ \$94.32/night = \$566; 4 registration workers @ 6 nights @ \$13.69/hour x 4.5 hours/night = \$1,479; 1 constable @ \$45/meeting x 1/mtg = \$45. Elections: State Primary Election 2016: Total \$1,690 5 registration workers @13.69/hr for 13.5 hours = \$925; Twelve teams of ballot counters – 24 counters @ 10/hour for 3 hours = \$720. One Constable = \$45. State Election 2016: Total \$1,690 5 registration workers @13.69/hr for 13.5 hours = \$925; Twelve teams of ballot counters – 24 counters @ 10/hour for 3 hours = \$720. One Constable = \$45. Annual Town Election 2017: Total \$1,621 5 registration workers @13.69/hr for 12.5 hours = \$856. Twelve teams of ballot counters – 24 counters @ 10/hour for 3 hours = \$720. One Constable = \$45.
B-4	Publishing 530700	\$3,000 for Publishing of the Town Warrants: Town Meeting, Elections, Approved By-laws, Home Rule Petitions, Proposed Special General Court Legislation (related to Provincetown), Proposed Zoning and General By-laws. (Note: Many Town Meeting related publishing costs occur after the Attorney General's decisions are made and therefore requiring us to publish during the next Fiscal Year's cycle.)
B-5	Printed forms 542700	\$600 Includes printing town census materials and envelopes, Town election ballots & town meeting tags; street and voters lists and Provincetown Charter.
B-6	Software Maintenance 558500	\$1,000 , Help America Vote Act of 2002 (HAVA) requires every polling place have voting methods that disabled people can use to vote independently. The State provided the actual voting equipment, but software maintenance is to be paid by each municipality. The Elections Division has requested each location budget an additional cost of \$1,000 based on an estimated cost to date.
B-7	Meals/Food 573400	\$525 . Meals for election workers and evening counters for 3 elections @ \$175/election.
B-8	Moderator Expenses 532200	\$700 . Conference and travel fees for Town Moderator attendance at the Massachusetts Municipal Association yearly conference, and other educational trainings.

113 Election/Town Meeting

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses									
A Personnel									
A	Personnel		-	-	-	-	-	-	-
B Expenses									
B-1	530000	Contracted Serv-Professional	-	-	570	570	570	-	-
B-2	530100	Minutes(Preparation)	-	7	362	362	362	-	-
B-3	530110	Other Professional	3,011	6,280	5,787	7,541	7,541	-	-
B-4	530700	Publishing	1,877	815	3,000	3,000	3,000	-	-
B-5	542700	Printed Forms	1,076	1,628	600	600	600	-	-
B-6	558500	Election Software/Ballots	1,277	863	1,000	1,000	1,000	-	-
B-7	573400	Meals/Food	235	571	350	525	525	-	-
B-8	532200	Town Moderator Expenses	1,078	842	700	700	700	-	-
B	Expenses		8,554	11,006	12,369	14,298	14,298	-	-
Total Direct Costs									
A + B			8,554	11,006	12,369	14,298	14,298	-	-
Indirect Costs									
Legal Expense									
I	Indirect		-	-	-	-	-	-	-
Department Total									
TOTAL	Operating Expense		8,554	11,006	12,369	14,298	14,298	-	-

122 Board of Selectmen

Program Description

The elected, five-member Board of Selectmen is the Chief Executive of the Town of Provincetown. The Board of Selectmen is the primary policy making, planning, and goal setting agency of the town. Under Provincetown's Charter, the Board of Selectmen appoints a Town Manager and a Secretary to the Board of Selectmen. This budget funds stipends for the members of the Board of Selectmen, a full-time secretary, and office expenses.

Budget Statement

FY 2017 Objectives

Major Accomplishments for 2015

Staffing

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

Performance / Workload Indicators

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

Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$43,245	\$44,924	\$53,884	\$60,818
% Increase	xx	+3.9%	+19.9%	+12.9%
\$ Operating Expenses	\$35,998	\$24,138	\$8,000	\$47,623
% Increase	xx	-23.9%	-67.9%	+595%

Staffing Level

	Incumbent's Name(s)	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	Longevity
A-1		Five Selectmen						\$10,500	
A-2	Loretta Dougherty	Secretary to the Board	N	F/T	10/20/14	10/20/14	5-2	\$50,318	

Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
A-1	Department Head 511001	\$10,500 Chair \$2,500 per year 4 Selectmen \$2,000 per year (requires a by-law change) ... stipends for members of the Board of Selectmen, pursuant to Charter §3-4-10 (added by Chapter 259 of the Acts of 2000) and General By-law 5-1-4, <i>Annual Stipend for Selectmen</i> , "Each member of the Board of Selectmen shall receive an annual stipend of one thousand dollars."
A-2	Clerical 511002	\$50,318 - Secretary to the Board of Selectmen - Grade 5, step 2
A-3	Longevity 514500	none
B-1	Health Insurance 517100	\$38,423 Town's share (70%) of cost of individual health insurance policy for five Selectmen.
B-5	Education & Training 532100	\$4,500 – for all 5 members of the Board to attend the annual MMA conference in Boston (January 2016). Includes MMA Registration, Hotel Accommodations and travel reimbursements.
B-7	Office Supplies 542000	\$1,200 – color toner cartridges, yellow copy paper, business cards, etc.
B-8	Office Equipment 558560	\$500 - to replace equipment as needed (i.e., name plates, plaques, pins, mugs, computer equipment, etc.)
B-9	Miscellaneous Travel 571000	\$1,000 – for Selectmen's travel to Federal, State and Special meetings outside of Provincetown. (Cape Air, Ferry Boats, etc.)
B-10	Dues and Memberships 573000	\$2,000 for Selectmen's membership fees for MA Municipal Association, & Barnstable County Selectmen's Association, therefore must be funded at the requested level in preparation for annual increase in dues.

122 Board of Selectmen FY 2017 Additional Budget Request

Additional Amount Requested

\$43,923

Budget Line Number

A-1 BOS Stipend +\$5,500
B-1 Health Insurance +\$38,423

One Time Only or Ongoing Expense ?

Ongoing

Description of Additional Program, Product or Service

A-1 BOS Stipend +\$5,500
Increase the annual stipend as follows:
Chairperson from \$1,000 a year to \$2,500 a year
Other Selectmen from \$1,000 a year to \$2,000 a year

B-1 Health Insurance +\$38,423
Offer the same health insurance benefit as offered to employees. Propose that the Town cover 70% on an individual health insurance premium as is currently offered to employees.

Cost/Benefit Analysis

Both recommendations are brought forward after a survey of other Cape Cod towns showed that Provincetown is at the bottom of compensation offered to Selectmen.

This would require a bylaw change as well. The current bylaw reads:

5-1-4. Stipend for Selectmen. Each member of the Board of Selectmen shall receive an annual stipend of one thousand dollars.

122 Board of Selectmen

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses									
A Personnel									
A-1	519300	Stipends	5,000	5,000	5,000	10,500	10,500	-	-
A-2	511003	Clerical Personnel	38,245	39,924	48,884	50,318	50,318	-	-
A-3	514500	Longevity	-	-	-	-	-	-	-
A Personnel			43,245	44,924	53,884	60,818	60,818	-	-
B Expenses									
B-1	517100	Health Insurance	-	-	-	38,423	38,423	-	-
B-2	530000	Professional Services	30,200	3,563	-	-	-	-	-
B-3	530000	Clerical Services	-	-	-	-	-	-	-
B-4	530700	Publishing	-	-	-	-	-	-	-
B-5	532200	Education & Training	3,001	3,886	4,500	4,500	4,500	-	-
B-6	534200	Advertising	-	-	-	-	-	-	-
B-7	542000	Office Supplies	391	762	-	1,200	1,200	-	-
B-8	558560	Office Equipment	480	107	500	500	500	-	-
B-9	571000	Miscellaneous Travel	-	2,882	1,000	1,000	1,000	-	-
B-10	573000	Dues/Memberships	1,604	1,631	2,000	2,000	2,000	-	-
B-11		Charter Review Ad Hoc	269	-	-	-	-	-	-
		Town Manager Search	-	10,959	-	-	-	-	-
		Prior Year Encumbrance	53	348	-	-	-	-	-
B Expenses			35,998	24,138	8,000	47,623	47,623	-	-
Department Total									
Total Operating Expenses			79,243	69,062	61,884	108,441	108,441	-	-

123 Town Manager

Program Description

The Town Manager is responsible for the administration of all Town functions, including general government, municipal finance, public safety, public works, municipal inspections, and public health. The Town Manager's office is comprised of the Town Manager, Assistant Town Manager and the Executive Assistant to the Town Manager. The Town Manager serves as chief administrative officer of the Town, reporting directly to the Board of Selectmen, whose policies he or she administers. The Town Manager directs the activities of the Town's departments, boards, and officers, except those excluded by charter or law. The Town Manager appoints all employees, and serves also as Commissioner of Public Safety and Chief Procurement Officer. The Assistant Town Manager serves as the Acting Town Manager in the absence of the Town Manager.

Budget Statement

FY 2017 Objectives

- Town wide review of fee schedules
- Further review of Community Development Department and housing priorities
- Development and implementation of economic development plan in conjunction with Economic Development Committee
- Review and modernization of town ordinances
- Development and implementation a more comprehensive housing plan

Major Accomplishments for 2015

Staffing

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

Performance / Workload Indicators

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

Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$262,898	\$220,339	\$296,067	\$300,952
% Increase	xx	-16.2%	+34.4%	+1.6%
\$ Operating Expenses	\$18,335	\$26,206	\$12,595	\$15,095
% Increase	xx	+42.9%	-51.9%	+19.8%

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 date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
David Panagore	Town Manager	N	F/T			contract	\$149,350	
David Gardner	Assistant Town Manager	N	F/T	11/21/2005	10/01/2007	12-9	\$95,965	\$700
Elisabeth Verde	Executive Assistant to Town Manager	N	F/T	4/22/2013	4/22/2013	6-3	\$54,937	

Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
A-1	Department Head 511001	\$149,350 - Town Manager per contract [exempt from Personnel By-law per MGL C.41,§108N] Budget provides for a 3% increase
A-2	Professional 511002	\$95,965 -Assistant Town Manager
A-3	Clerical Personnel 511003	\$54,937 – Executive Assistant to the Town Manager (Grade 10)
B-2	Contracted Services: Professional 530000	\$23,500 \$3,500 for technical assistance as required. \$20,000 for economic development professional services.
B-3	Education & Training 532100	\$1,500 Trainings and meetings. Includes \$350 MMA registration, \$1,150 various seminars for TM, ATM and other staff members. Examples: GIS training, Leadership course, Procurement course.
B-5	Office Equipment 558560	\$500 for office equipment as required. This was used in FY14 to replace the Exec Assistant's printer
B-6	Miscellaneous Travel 571000	\$7,100 level funded from last year \$1,000. In-state travel-related expenses for Assistant Town Manager: Hotel/mi for procurement, hotel for MMA, local mileage to Hyannis, etc. \$3,600 Car allowance for Town Manager \$2,500 Other in-state misc. travel expenses for Town Manager, e.g. \$1,500; hotel for MMA \$300; Cape Air, Ferries to Boston \$400; incidental food, parking \$300..
B-7	Dues/Memberships 573000	\$1,995. Covers ICMA dues @ \$1,228; MMMA annual dues @ \$230; MMPA annual dues @ \$200; American Planners Assoc. dues @ \$336
B-8	Books/Subscriptions 573200	\$500. CC Times (\$328/year), and Other subscriptions/books/related materials (+/- \$175)

123 Town Manager

FY 2017 Additional Budget Request

Additional Amount Requested

\$23,500

Budget Line Number

B-2 Contracted Services, Professional +\$23,500

One Time Only or Ongoing Expense ?

Ongoing

Description of Additional Program, Product or Service

B-2 Contracted Services, Professional +\$3,500

This line item will allow the Town Manager to employ an outside technical consultant as may be needed.

B-2 Contracted Services, Professional +\$20,000

This budget will allow the Town to expand its economic development efforts including, but not limited to grant writing efforts, demographic analysis, etc.

Cost/Benefit Analysis

The Town has exhibited its commitment to economic development. These additional funds allow the Town Manager to further those goals.

123 Town Manager

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses								
Personnel 01012301								
A-1	511001	Department Heads	157,397	149,003	140,000	149,350	149,350	-
A-2	511002	Professional/Technical	44,280	19,786	93,147	95,965	95,965	-
A-3	511003	Clerical Personnel	61,222	51,550	53,220	54,937	54,937	-
A-4	514500	Longevity	-	-	700	700	700	-
A-5		Other Compensation			9,000	-	-	-
A	Personnel	262,898	220,339	296,067	300,952	300,952	-	-
Expenses 01012302								
		Vacation Relief			-	-	-	-
B-1	524400	Repair/Maintenance-Equipm	-	-	-	-	-	-
B-2	530000	Contracted Services - Profes	10,835	-	-	23,500	23,500	-
B-3	532200	Education & Training	1,793	2,395	2,500	1,500	1,500	-
B-4	542000	Office Supplies	-	-	-	-	-	-
B-5	558560	Office Equipment	375	-	500	500	500	-
B-6	571000	Miscellaneous Travel	2,932	6,403	7,100	7,100	7,100	-
B-7	573000	Dues/Memberships	1,936	1,221	1,995	1,995	1,995	-
B-8	573200	Books/Subscriptions	327	379	500	500	500	-
		Encumbrances	138	15,808				
B	Expenses	18,335	26,206	12,595	35,095	35,095	-	-
Department Total								
TOTAL	Operating Expense	281,233	246,544	308,662	336,047	336,047	-	-

151 Legal Services

Program Description

The Legal Services budget is used to pay for Town Counsel and related legal and litigation services. Town Counsel is the firm of Kopelman & Paige, P.C., which provides general legal advice and opinions as well as attendance at all town meetings. Kopelman & Paige also provides all labor counsel services, including participation in collective bargaining negotiations, arbitrations, and advice and opinions relative to contract administration.

This budget also covers arbitration services (American Arbitration Association), title searches, land surveys, and similar services relative to labor or land issues.

Budget Statement

Budget is level funded from prior year.

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	\$249,880	\$236,609	\$230,000	\$230,000
% Increase	xx	-5.3%	-2.8%	0.00%

Budget Request Detail

	Line Item	Description (specify basis for calculations used)
B-1	Legal Services 531500	\$230,000. Legal budget is level funded from FY 2016 level.

151 Legal Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses								
A Personnel								
A Personnel		-	-	-	-	-	-	-
B Expenses								
B-1	531500 Legal Services	249,880	236,609	230,000	230,000	230,000	-	-
B Expenses		249,880	236,609	230,000	230,000	230,000	-	-
Department Total								
Total Operating Expenses		249,880	236,609	230,000	230,000	230,000	-	-

156 General Government Administration

Program Description

This budget provides for the general administration of certain town-wide activities, such as postage, legal and classified advertising, as well as the administration of budgets for the Town Hall photocopier, fax machine, folding machine and office supplies.

Budget Statement

This budget is level funded

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	\$64,924	\$50,220	\$59,590	\$59,590
% Increase	xx	-23.4%	+18.7%	+0.0%

Program Revenue (if applicable)

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

Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
B-1	Postage Meter/Folding Machine Lease 527105	\$7,850 Postage machine lease is currently \$2,015.40 and is estimated to be only a couple of percent higher for the next 5-year period (+/- \$2,050). Annual lease for folding machine: \$5,797. Level Funded
B-2	Copier/ Fax Machine Maintenance 527400	\$2,255 Maintenance agreement for Town Hall photocopier = \$1,850. Fax machine maintenance service contract = \$450 (paid annually in March. Went up from \$385 to \$405 in 2012. Another increase is expected.) Level Funded
B-3	Contracted Services: Professional 530000	\$1,500 Consultants, facilitators, contracted professionals. Unforeseen expenses such as the restoration of the big gavel in FY 2012. Level Funded
B-4	Telephone / Cell phones 534100	Moved to MIS budget
B-5	Advertising / Promotion 534200	\$7,500 Weekly advertising of legal notices, as well as 2 help wanteds in the Cape Cod Times, placed annually by the police department. Banner: varies widely from month to month from \$220 to \$920. Items that jack it up the most are changes to regulations. Level Funded
B-6	Postage 534500	\$25,000 for postage for all Town departments, except where other funding sources are specifically available. In the first quarter of FY2014 we spent \$6,190 in postage. \$6,200 x 4 = \$24,800 Level Funded

	<i>Title & Account No.</i>	<i>Description (specify basis for calculations used)</i>
B-7	Office Supplies 542000	\$8,000 \$1638.57 spent in the first quarter of FY2014. $\$1638.57 \times 4 = \$6,554.28$ Level Funded
B-8	Office Machine Supplies 542500	\$4,835. 100 cases 8½" x 11" white paper \$3,500; 11"x17" paper for Town Hall photocopier \$200; 5 cases yellow paper for BoS, \$300. Toner for fax machine: \$240 for one cartridge. Toner for Copier: about \$420 @\$70 ea (6 cartridges). Staples for copier \$100. Ink for postage machine \$240 (6 cartridges). Sealer for postage machine and folding machine \$75 (6 bottles). Level Funded
B-9	Stationery/Printing 542800	\$300. Generic Town envelopes. Level Funded
B-10	Special Events 570020	\$2,200 Black wreaths = \$1,500; grave flags = \$200; sound system for Memorial Day and Veterans Day = \$200; Modern Marking; and various gifts and/or plaques +/- \$300. Level Funded
B-11	Water Filter Purchase 558570	\$150 Two filters @\$60.27 including shipping for water cooler. Filter should be changed every 6 months. Level Funded

156 Gen'l Gov't Administration

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses								
A Personnel								
A	Personnel	-	-	-	-	-	-	-
B Expenses								
B-1	527105 Postage Meter/Folding Machine	7,671	8,556	7,850	7,850	7,850	-	-
B-2	527400 Copy/Fax Machine Maintenance	1,638	1,026	2,255	2,255	2,255	-	-
B-3	530000 Contracted Services-Professional	23,874	-	1,500	1,500	1,500	-	-
B-4	534100 Telephone/Cell phones	-	-	-	-	-	-	-
B-5	534200 Advertising/Promotions	7,007	6,021	7,500	7,500	7,500	-	-
B-6	534500 Postage	16,346	23,522	25,000	25,000	25,000	-	-
B-7	542000 Office Supplies (Centralized)	7,465	7,110	8,000	8,000	8,000	-	-
B-8	542500 Office Machine Supplies	532	1,572	4,835	4,835	4,835	-	-
B-9	542800 Stationery/Printing Costs	-	-	300	300	300	-	-
B-10	570020 Special Events	-	372	2,200	2,200	2,200	-	-
B-11	558570 Equipment Purchase	123	-	150	150	150	-	-
	Encumbrance	269	2,043					
B	Expenses	64,924	50,220	59,590	59,590	59,590	-	-
Department Total								
TOTAL Operating Expense		64,924	50,220	59,590	59,590	59,590	-	-

157 Land Bank

Statement of Functions

The Land Bank established by Chapter 293 of the Acts of 1998 was accepted by Provincetown's voters on November 3, 1998, imposing a 3% surcharge on real property bills for a period of 20 years. Land Bank funds may be used for land acquisitions and—in Provincetown's case—affordable housing. Chapter 293 allows purchases of land to protect existing and future well fields, aquifers and recharge areas; agricultural lands; forest land; fresh and salt water marshes and other wetlands; ocean and pond frontage, beaches, dunes and other coastal lands; land to protect scenic vistas; land for natural or wildlife preserve; land and easements for trails; and land for recreational use, and the Town may make improvements to promote recreation that are not inconsistent with such use.

<u>Purpose</u>	<u>Borrowing authority</u>	<u>Acquisitions</u>	<u>Acreage</u>	<u>Town Mtg</u>	<u>Committed</u>	<u>Balance</u>
Pond frontage	1,510,000	Shankpainter Pond Uplands	7.52	04/05/99	\$1,510,000	
Natural preserve	752,000	Locke property	7.92	04/03/00	752,000	270,000
and active & passive recreation	356,000	82 Harry Kemp Way	2.09	04/07/04	125,000	
		209F Bradford Street	1.50	04/07/04	89,000	
	190,000	74 Harry Kemp Way	2.00	04/03/06	163,550	75,000
		Community Garden (Browne St)	2.20	04/06/09	180,000	
		Community Garden (Suzanne's)		04/06/09	150,000	
	252,864	15 Aunt Sukey's Way	3.03	04/05/10	526,800	
	608,000	Sateriale Property	2.34	04/02/12	608,000	
		Dunes Edge Campground				
	850,000	Deed Restriction		04/02/12	<u>850,000</u>	
		Total	28.60		\$4,954,350	345,000

Affordable Housing. Chapter 43 of the Acts of 2000 allows the Town of Provincetown to also spend 10% of its Land Bank funds for affordable housing purposes. Chapter 230 of the Acts of 2002 establishes an Affordable Housing Trust Fund to receive those funds annually. Affordable housing amounts are appropriated annually into Affordable Housing Trust Fund (balance of \$271,814.39 as of 6/30/13).

Budget Request Detail

<u>Line Item No. & Title</u>	<u>Description (specify basis for calculations used)</u>
Affordable Housing – 10%	\$54,585 to be deposited in the Affordable Housing Trust Fund established under Chapter 230 of the Acts of 2002. Amount represents 10% of Provincetown's FY 2017 estimated Land Bank proceeds, pursuant to St. 2000, C. 43
Property Maintenance – 3%	\$16,375 for maintenance and improvement of property purchased with Land Bank funds, pursuant to Section 5 of Chapter 293 of the Acts of 1998. Amount is 3% of Provincetown's FY 2017 estimated Land Bank proceeds.
Debt Service	\$59,438 for debt service in FY 2017 for the properties purchased with Land Bank borrowing authorizations: <i>Source of funding is the Land Bank Fund</i>

157 Land Bank

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses							
A	Personnel						
A	Personnel						
	-	-	-	-	-	-	-
B	Expenses						
	Aff. Housing Trust	51,207	53,509	50,000	54,585	54,585	-
531600	Maintenance	4,500	-	15,000	16,375	16,375	-
591000	Debt Service Principal	60,000	60,000	60,000	55,000	55,000	-
591500	Debt Service Interest	10,338	8,425	7,038	5,438	5,438	-
B	Expenses	126,045	121,934	132,038	131,398	131,398	-
Total Expenses		126,045	121,934	132,038	131,398	131,398	-
Operating Revenues							
	Net Revenues	512,073	535,093	540,444	545,848	545,848	
	Interest Income	1,105	2,674	2,500	2,500	2,500	
	State Match						
Total Revenues		513,178	537,767	542,944	548,348	548,348	-

161 Town Clerk

Program Description

A primary source for public information related to Town government, this budget covers the cost of managing, archiving, retaining and making accessible all major vital records and decisions as required by law including the preservation of records. The budget also includes the expenses incurred in providing public access to current and historic documents and in producing Town related bulletins, including the Annual Town Report, and the provision of a variety of licensing and business services: marriage, shellfish, dogs, raffles, fuel permits, business certifications, genealogy services, vital records requests: birth, marriage, death etc., and in managing and maintaining Town Board records and appointments and providing support to Town departments with research services. The Town Clerk's Office assumed the duties and responsibilities of Burial Agent from the Health Department in FY2014, and assumed oversight of the Town Cemetery, including selling of cemetery lots, scheduling burials, and maintaining cemetery records, from the Department of Public Works in FY2014. Printing for the Annual Town Report, removed from the budget in FY 2010, was inserted back in to the budget since the concept of an electronic only edition was discarded by the Selectmen in FY2013. The Town Clerk also serves on the Board of Registrars, and is staff liaison to the Historical Commission and Cemetery Commission.

Budget Statement

The Provincetown History Preservation Project website, dedicated to significant historical material under the Town's care, is also overseen by the Clerk's Office, and in FY 2017 the maintenance and ongoing development of this important site will continue to be funded through individual donations to the Provincetown History Preservation Project Gift Fund. The Town Clerk's Office has successfully acquired funding from Community Preservation funds to maintain and support the Town's archives: \$34,481 in 2008 for the construction of a safe, climate controlled archive in the Provincetown Public Library, \$26,500 in 2011 for mobile shelving in the Town Clerk's Town Hall archive, and \$19,106 in 2013 for the preservation of the Town's vital records dating back from 1843.

FY 2017 Objectives

- Continued enhancement of Cemetery database;
- Process and completion of State Primary Election on September 20, 2016 and State Election on November 8, 2016 without incident;
- Process and completion of Annual Town Election on May 2, 2017 without incident;
- Certify votes of Town Meeting and submit bylaw articles to the Attorney General's Office for approval in a timely manner, and also to submit other Town Meeting votes to appropriate entities in a similar manner;
- Conduct 2017 annual listing of residents/voters and daily maintenance of the State's Central Voter Registry;
- Certify nomination papers, petition forms, residency and voter certificates.

Major Accomplishments for 2015

- In conjunction with the MIS Department, creation and maintenance of the Cemetery database, available as both an in-house resource and to the public on the Town's website;
- Enhanced the searchability function on the Provincetown History Project website;
- Partnered with the Massachusetts Digital Commonwealth resulting in all material on the Provincetown History Project website now also housed and available through the Massachusetts Digital Commonwealth;
- Integrated electronic death and birth records system through the State's Vital Information Partnership Program;
- Coordinated and produced the 2014 Annual Town Report;
- Utilized a total of eleven volunteers in support of the Town Clerk's Office;
- Facilitated sale of *Building Provincetown* through the Town Clerk's Office;

- Maintained a high level of customer service providing information to both the public and other Town departments;
- Effectively conducted two elections: one Annual Town Election in May, and one Special Town Election in October;
- Submitted all bylaw amendments approved at both the April Town Meeting and October Special Town Meeting to the Attorney General's Office for approval;
- Certified votes of both the April Town Meeting and October Special Town Meeting for the legislature, administration, various Town departments and State agencies as needed and appropriate;
- Effective oversight of the annual street listing, resulting in accurate and up-to-date voter information.

Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	2	2	2	2
Part-time	0	0	0	0
Total FTE (full-time equivalents)	2	2	2	2

Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Elections	2: Nov 2013/ May 2014	3: Sept 2014 Nov 2014 May 2015	3: Oct 2015 Mar 2016 May 2016	3: Sept 2016 Nov 2016 May 2017
Ballots Cast	93/965	636/1,648/636		
Absentee Ballots	29/63	74/276/48		
Town Meetings	3	3	2	2
Business Certificates	71	75		
By-laws	17	23		
Dogs	250	227		
Marriage	644	255		
Shellfish	177	195		
Vitals	226	222		
Census Mailings Per Household	2,369	2,313	2,350	2,350

Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$106,104	\$108,126	\$113,575	\$119,234
% Increase	xx	+1.9%	+5.0%	+5.0%
\$ Operating Expenses	\$4,445	\$3,870	\$4,845	\$4,845
% Increase	xx	-12.9%	+25.2%	0%

Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	50,084	29,857	27,550	27,550

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	Longevity
A-1	1. Douglas Johnstone	Town Clerk	No	F/T	4/24/00	1/1/04	9-7	\$70,348	\$1,000
A-2	2. Darlene Van Alstyne	Assistant Town Clerk	Yes	F/T	10/24/06	9/24/12	6-5	\$47,166	\$700

Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
A-1	Department Head 511001	\$70,348 - Town Clerk's Salary.
A-2	Clerical Personnel 511003	\$47,166 Assistant Town Clerk salary reflects Grade 6 Step 5 under the current Union contract.
A-3	Vacation/Relief 514500	\$720 for office coverage. Acting Town Clerk pay (\$2 per hour) plus additional coverage when Town Clerk is away for vacation, meetings, project work away from office, training, all other leave.
A-4	Longevity 514600	\$1,700: \$1,000 Town Clerk sixteenth year as Town employee; \$700 Assistant Town Clerk tenth year as Town employee.
B-1	Contracted Services 530000	\$500 This is the level of service dedicated to the management and preservation activities related to the municipal archive and historic records program. This line item also includes shelving, binding and preservation projects related to the municipal archives.
B-2	Publishing 530700	\$2,400 This line item for printing of the Annual Town Report was removed from the FY 2010 with the idea that a web version would replace the need for printed copies. That idea has since been discarded and a printed version still required.
B-3	Training & Education 532200	\$100 for professional development training for Town Clerk and Assistant Town Clerk.
B-4	Advertising 534200	\$250 for costs of placing general notices such as dog licenses, help wanteds, etc. in <i>Banner</i> .
B-6	Office Supplies 542000	\$500 for supplies for the operation of the office and supplies for the municipal archives including boxes, acid free protection materials, binding materials.
B-7	Printing 542700	\$500 Zoning By-Laws, General By-Laws & Maps, Charter, Committee Handbooks, LCP and other plans.
B-8	Office Equipment 558560	\$200 Equipment maintenance.
B-9	Travel 571000	\$150 Expenses for Town Clerk and Asst. Town Clerk meetings and training sessions.
B-10	Dues 573000	\$185 Dues for MA Town Clerks' Association and NEATC based upon FY14 costs.
B-11	Books 573200	\$60 for training related publications and periodicals, and yearly Acts and Resolves.

161 Town Clerk

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
A Personnel									
A-1	511001	Department Heads	62,220	63,444	66,687	70,348	70,348	-	-
A-2	511003	Clerical Personnel	42,464	43,270	45,468	47,166	47,166	-	-
A-3	514600	Vacation/Relief	720	412	720	720	720	-	-
A-4	514500	Longevity	700	1,000	700	1,700	1,700	-	-
A	Personnel		106,104	108,126	113,575	119,934	119,934	-	-
B Expenses									
B-1	530000	Contracted Services - Profes	500	-	500	500	500	-	-
B-2	530700	Publishing	2,000	2,483	2,400	2,400	2,400	-	-
B-3	532100	Training & Education	100	-	100	100	100	-	-
B-4	534200	Advertising	250	-	250	250	250	-	-
B-6	542000	Office Supplies	500	310	500	500	500	-	-
B-7	542700	Stationery/Printing Costs	500	645	500	500	500	-	-
B-8	558560	Office Equipment	200	246	200	200	200	-	-
B-9	571000	Miscellaneous Travel	150	101	150	150	150	-	-
B-10	573000	Dues/Memberships	185	85	185	185	185	-	-
B-11	573200	Books/Subscriptions	60	-	60	60	60	-	-
B	Expenses		4,445	3,870	4,845	4,845	4,845	-	-
Department Total									
TOTAL	Operating Expense		110,549	111,996	118,420	124,779	124,779	-	-

	Business Certificates	3,000	3,145	2,000	2,000	-	-	-
	By-laws	2,750	2,325	1,500	1,500	-	-	-
	Dogs	2,476	1,837	2,000	2,000	-	-	-
	Fuel Permits	120	120	60	60	-	-	-
	Marriage	32,110	13,790	17,500	10,000	-	-	-
	Photocopy/Postage	2,248	650	100	100	-	-	-
	Raffle Permits	280	340	140	140	-	-	-
	Shellfish	1,530	2,280	1,550	1,550	-	-	-
	Street & Voters Lists	150	110	50	50	-	-	-
	Vitals	5,420	5,260	4,200	4,200	-	-	-
TOTAL	Operating Revenues	50,084	29,857	29,100	21,600	-	-	-

181 Building Committee

Statement of Functions and Goals FY2017

The Building Committee was established by Charter §6-5 to interview prospective architects and general contractors, review blueprints and contracts, and oversee the payment of vouchers, for any construction work to be done by the town. The building committee makes recommendations to the board of selectmen, but has no independent authority.

Staffing Level

Staff support for the Building Committee is provided by the Town Manager's office.

Budget Request Detail

	<i>Line Item No. & Title</i>		<i>Description (specify basis for calculations used)</i>
B-1	Contracted Services 530100		\$500 for PTV to film meetings
B-3	Education & Training 532100		\$0
B-4	Office Supplies	542000	\$500 for binders and miscellaneous presentation material Level funded from FY 2016
B-5	Stationery/Printing	542800	\$0
B-6	Dues/Memberships	573000	\$0

181 Building Committee

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept.	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses							
A Personnel							
A Personnel				-	-	-	-
B Expenses							
B-1 530100 Contracted Services-Clerical	-	-	5,000	500	500	-	-
B-2 Legal Ads	-	-	-	-	-	-	-
B-3 532100 Education & Training	-	-	-	-	-	-	-
B-4 542000 Office Supplies	-	-	500	500	500	-	-
B-5 542800 Stationary/Printing Costs	-	-	-	-	-	-	-
B-6 573000 Dues/Memberships	-	-	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-	-	-
B Expenses	-	-	5,500	1,000	1,000	-	-
Total Direct Costs							
A + B	-	-	5,500	1,000	1,000	-	-

182 Economic Development Committee

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept.	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses							
A Personnel							
A Personnel	-	-	-	-	-	-	-
B Expenses							
B-1 530100 Contracted Services-Clerical	-	-	-	-	-	-	-
B-2 Grants	-	-	25,000	25,000	25,000	-	-
B-3 532100 Education & Training	-	-	-	-	-	-	-
B-4 542000 Office Supplies	-	-	1,000	1,000	1,000	-	-
B-5 542800 Stationary/Printing Costs	-	-	-	-	-	-	-
B-6 573000 Dues/Memberships	-	-	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-	-	-
B Expenses	-	-	26,000	26,000	26,000	-	-
Total Direct Costs							
Total Operating Costs	-	-	26,000	26,000	26,000	-	-

Note:

The FY 2016 budget was funded through a town meeting article.

482 Airport Commission

Statement of Functions and Goals FY2017

To operate the Provincetown Municipal Airport for the social and economic welfare of the Town of Provincetown, to encourage year-round scheduled air service, and to encourage other aviation services and activities for the welfare and convenience of the public. All Airport revenues including lease fees from Cape Air go into the Airport Revolving Account. The lease agreement with Cape Air expires July 13, 2017. Currently the revolving account is set aside for local matching costs for airport development, maintenance programs approved and/or mandated by MassDOT / FAA and unforeseen maintenance issues. It is anticipated that the Revolving Account will be depleted by 2017-2018 once FAA mandated airport safety improvement projects such as perimeter fencing and taxiway improvements are underway. Terminal replacement and parking lot upgrades may also deplete the revolving account.

Budget Request Detail

	<i>Title & Account #</i>	<i>Description (specify basis for calculations used)</i>
B-1	Energy/Heat 521000	\$9,500 (\$1,000 Decrease) Electricity and Propane, (Actual paid: \$11,348 in FY 2015)
B-2	Utilities – Water 523000	\$1,100 (No Change). Do to lease requirements the airport is responsible for all water use at the airport.
B-3	Repair/Maintenance 524300	\$58,000 (\$6,000 increase) ongoing maintenance of generator, heating and air conditioning system, electrical system, grounds clearance and reserve for unanticipated repairs due to airport buildings, hangar and equipment age and wear and tear. (Actual amounts paid:\$58,310 in FY 2015)
B-4	Contractor Services Professional 530000	\$7,000 (\$1,000 Increase) Wages for snow plowing, operations, maintenance and safety personal when needed. Largely driven by yearly snowfall. (Actual amount paid: \$11,200 in FY 2015)
B-5	Legal 531500	\$1,000 (\$500 Decrease) Anticipated legal services for contract approvals, change orders, grants, other legal documents and guidance. (Actual amount paid: \$1,158 in FY 2015)
B-6	Airport Security 533100	\$20,000 (Decrease \$5,000) Amount to bridge shortfall in reduced TSA airport security grant and local police detail costs required by TSA. Reimbursement rate from federal gov has been reduced from \$22.96 per hour to \$20 per hour. Airport pays duty rate of \$33.97 per hour for detail rate vs police regular detail rate of \$42.00 per hour.(Actual amount paid \$11,250 in FY 2015)
B-7	Telephone 534100	\$0 (no change)
B-8	Advert/Promotion 534200	\$500 (\$100 Increase) Required public notices and court house filings (Actual amounts paid: \$640 in FY 2015)
B-9	Postage 534500	\$500 (\$100 Increase) FedEx, UPS and USPS (Actual amounts paid: \$494 in FY 2015)
B-10	542000 Office Supplies	\$0 (No Change)
B-11	571000 Misc Travel	\$1,000 (No Change) Airport Management Conferences and meetings. (Actual amounts paid: \$250 FY 2015)
B-12	573000 Dues/Membership	\$500 (50 Decrease) Airport and Manager membership in MAMA and AAAE (Actual paid: \$500 in FY 2015)
B-13	General Capitalization 580000	\$0 (No Change) Town share of smaller AIP's not funded by Airport Revolving Account
	Revenues Rental Income	\$42,669 (No Change) Contracted Cape Air Lease income. Goes into Airport Revolving Account. (Actual amount received: \$42,669 in FY 2015)

482 Airport

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
Operating Expenses								
A Personnel								
A	Personnel	-	-	-	-	-	-	-
B Expenses								
B-1	521000 Energy/Heat	11,982	11,348	10,500	9,500	9,500	-	-
B-2	523000 Utilities - Water/Sewer	940	1,040	1,100	1,100	1,100	-	-
B-3	524300 Repair/Maintenance-Bldgs	63,307	58,310	52,000	58,000	58,000	-	-
B-4	530000 Contractor Services professional Wa	8,582	11,200	6,000	7,000	7,000	-	-
B-5	531500 Legal	193	1,158	1,500	1,000	1,000	-	-
B-6	533100 Airport Security	100	11,250	25,000	20,000	20,000	-	-
B-7	534100 Telephone	242	-	-	-	-	-	-
B-8	534200 Advertising/Promotion	234	640	400	500	500	-	-
B-9	534500 Postage	593	494	400	500	500	-	-
B-10	542000 Office Supplies	-	-	-	-	-	-	-
B-11	571000 Miscellaneous Travel	1,452	250	1,000	1,000	1,000	-	-
B-12	573000 Dues/Memberships	500	500	550	500	500	-	-
B-13	580000 General Capitalization	9,237	1,491	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
B	Expenses	97,361	97,680	98,450	99,100	99,100	-	-
Department Total								
TOTAL	Operating Expense	97,361	97,680	98,450	99,100	99,100	-	-