

## TOWN OF PROVINCETOWN - BOARD OF SELECTMEN

REGULAR MEETING – MONDAY– FEBRUARY 25, 2013 6 PM

### TOWN HALL – JUDGE WELSH ROOM

Chairman Austin Knight convened the meeting at 6:00 PM noting the following:

Board of Selectmen attending: Austin Knight, Elaine Anderson, John Santos, David McChesney and Erik Yingling

Other attendees: Town Manager Sharon Lynn, Assistant Town Manager David Gardner and Municipal Finance Director Dan Hoort.

Recorder: Vernon Porter

New Police Officers - Chief Jaran introduced three new police officers to be sworn in this evening. The new officers Tara Diab, Christopher Landry and Kate Catanese were then sworn in by Doug Johnstone.

The following are meeting minutes, in brief:

#### 1A PUBLIC HEARING: ECONOMIC DEVELOPMENT PERMIT

334 Commercial Street – Purple Feather Café

Erik Yingling disclosed that he is an abutter within 100 feet but he has no financial interest.

**MOTION:** *Move that the Board of Selectmen vote to send a letter to the Licensing Board in support of the Purple Feather Cafe application.*

**Motion by:** Austin Knight    **Seconded By:** Elaine Anderson    Yea 5    Nay 0

#### 1B JOINT MEETING WITH LIBRARY BOARD OF TRUSTEES

Library Board Attendees: Evelyn Kratz Chairman, Donna Vaillancourt, Louise Venden, Mick Rudd, Patricia Greene, and Cheryl Napsha.

Update on proposed location of Aids Memorial sculpture on the library lawn.

The purpose of this meeting is to discuss the role of the Board of Trustees of the Provincetown Library in making decisions about the management and maintenance of library facilities and property, especially when it comes to a process for consideration of the AIDS Memorial on the library lawn.

Chairman Evelyn Kratz read the letter to the Board of Selectmen dated February 25, 2013 attached to the agenda item.

Open discussion ensued. Possible use of where the bike rack used to be. The use of the front lawn and its access has several legal issues. Also keep in mind that there are several other locations to be considered throughout town.

Mick Rudd – The problem is that there is no process in place, and he believes that the Board of Selectmen has to come up with a process and then present it to Town Meeting. Cultural Council needs to come back to the table for a reconsideration of an appropriate site.

Austin Knight - Funds were voted at town meeting for the Aids Memorial project. We now have more direction, and will check on the scope of the project.

Elaine Anderson would like to see the Board of Library Trustees meet with the Cultural Council and Art Commission to further discuss the sidewalk area in front of the library where the bike racks were.

## **1C JOINT MEETING WITH FINANCE COMMITTEE**

Finance Board Attendees: Tom Donegan Chairman, Michael Canizales, Tim Grobleski, Douglas Cliggott, Duane Steele, Catherine Russo and Gordon Siegel.

Report on result of FinCom's FY 2014 Operating Budget Recommendations. Chairman Tom Donegan went over the letter he sent to the Board of Selectmen on February 22, 2013. (See attachment #1).

Lt. Golden went over areas of concern by the FinCom relative to liability issues, safety, and fire suppression. (New furnace, rewiring, etc.)

FINCOM presented the FY 2014 operating budget with our recommendations.

Division I, General Government - decreased \$21,300

### **113 Elections/Town Meetings (decrease \$1,300)**

-\$2,000 - Town Clerk informed the Committee he did not need money for an additional special election for Senator Kerry's seat. It will be in FY 2013  
+\$700 Budget added for Town Moderator travel to MMA, etc.

### **151 Legal Services (decrease \$20,000)**

-\$20,000 Committee decrease based on past actual expenses

Division II, FINANCE – Decreased \$117,499

### **131 Finance Committee (increase \$6,669)**

+900 Committee increased Education & Training budget so members do not have to personally pay for related education  
+5,769 Finance Committee Reserve fund increased to bring it to 5% of prior year's levy

### **910 Benefits/Insurance (decrease \$124,168)**

-124,168 Actual rate increased will be 6% per MIIA. Original budget assumed a 10% increase

Division III, PUBLIC SAFETY – Increased \$7,000

### **241 Community Development (increase \$7,000)**

+7,000 Committee increased starting salary for position of Town Planner from \$58,000 to \$65,000

Division IV, PUBLIC WORKS – Increased \$64,000

### **192 Buildings & Grounds (increase \$64,000)**

-\$6,000 Department agreed to cut overtime budget by \$6,000 in exchange for making the Public Restroom Custodian position a year-round full-time position.  
+\$70,000 Finance Committee added funds to the Building Maintenance Plan for the Community Center (\$10,000), Grace Gouveia Building (\$10,000), Police Station (\$40,000) and other miscellaneous building repairs (\$10,000).

The net difference between the Board of Selectmen's recommendation and the FINCOM's

is a decrease of \$67,799.

2. **PUBLIC STATEMENTS**

Barbara Rushmore – Interested in the articles for town meeting and whether the Selectmen will reconsider the real estate tax proposal. Here on behalf of the down winders to submit an article on town meeting warrant to close the Pilgrim Nuclear Plant. We need to ensure that we have proper generators to protect town residents during storms and emergency events. Thanks to all those who were involved in the shelter during the February Blizzard. Need a bigger generator at Maushope.

3. **SELECTMEN STATEMENTS**

**Erik Yingling**

Wants to make the Pier more profitable. Wants to consider a Harbor Proposal Fee of \$1 for all those who utilize the pier, including charters, whale watches, and other users.

**MOTION:** *Move that the Board of Selectmen vote to put the real estate transfer tax on the warrant for the upcoming Town Meeting.*

**Motion by:** Erik Yingling    **Seconded By:** Elaine Anderson    Yea 5 Nay 0

**MOTION:** *Move that the Board of Selectmen vote to support the article from the down winders to close the Pilgrim Nuclear Plant on the agenda.*

**Motion by:** Erik Yingling    **Seconded By:** John Santos    Yea 5 Nay 0

Historic District Commission – have done an excellent job. However, my concern is that HDC has denied applicants from having solar panels on their property. Would like to have a future joint meeting with HDC to discuss solar paneling.

Wants to support the concept for Inclusionary Housing Bylaw, place on the town meeting warrant, and grandfather projects already in the queue.

**MOTION:** *Move that the Board of Selectmen vote to insert the Inclusionary Housing Bylaw into the warrant with section exemption regarding project already in the queue.*

**Motion by:** Erik Yingling    **Seconded By:** Elaine Anderson  
Yea 1 Nay 3 (Austin Knight/Elaine Anderson/David McChesney)  
Abstain 1 (John Santos)

Inclusionary housing by law into the warrant with section 2 exemption. Proposed a by-law be forwarded to Planning Board to have a Public Hearing.

**MOTION:** *Move that the Board of Selectmen vote to amend the room tax allocation to increase the VSB's percentage to be used to promote off-season events and reduce capital improvements by 5%.*

**Motion by:** Erik Yingling    **Seconded By:** Elaine Anderson  
Yea 2 Nay 3 (David McChesney/Elaine Anderson/Austin Knight)

Looking at ways to make the Pier more profitable. Would like to consider a Harbor Proposal Fee of \$1 for all those who utilize the pier, including charters, whale watches, and other users.

**MOTION:** *Move that the Board of Selectmen vote to refer to the Pier Corp in a joint meeting in April, after town meeting, a proposal for fee consideration.*

**Motion by:** Erik Yingling    **Seconded By:** Elaine Anderson  
Yea 4    Nay 0    Abstain 1 (John Santos)

Think about how do we create a more diverse economy in Ptown?

**John Santos**

I'd like to make it clear that I am the Selectmen who knows the most about the pier and the harbor, and I am the one that everyone says I can't speak on this issue. Wave attenuation should have happened and it didn't, and we are paying the price now. After Hurricane Sandy everyone on the East Coast is looking to rebuild a pier and marina.

**Elaine Anderson** – Kudos to everyone who was involved in the recent storm. Concerned about new sign placed on Snail Rd and Route 6. Place a future meeting agenda regarding signage on Route 6.

**MOTION:** *Move that the Board of Selectmen vote to have a future agenda item regarding signage on Route 6.*

**Motion by:** Elaine Anderson    **Seconded By:** John Santos

Open discussion - *Motion withdrawn* ... have Staff look into this and report back.

**David McChesney** - None                      **Austin Knight** – None

4.    **BOARD OF SELECTMEN APPOINTMENTS**

**MOTION:** *Move that the Board of Selectmen vote to reappoint Austin Knight as Provincetown's representative on the Cape Cod Commission for a term of three years commencing April 25, 2013 and ending April 24, 2016.*

**Motion by:** David McChesney    **Seconded By:** John Santos    Yea 5    Nay 0

5A    **PROVINCETOWN FARMERS' MARKET**

2013 Farmers' Market Dates

This is the seventh year for the Provincetown Farmers' Market. The market is enthusiastically planning their return after yet another successful year in 2012. The market received a Special Permit from the ZBA in 2009, which authorized them to operate at the Ryder Street site subject to annual approval of the dates by the Board of Selectmen. The Special Permit is up for renewal for the upcoming season. At a recent Selectmen's meeting, the Selectmen requested that Andy Pollack to attend to discuss alternative locations for the market.

**MOTION:** *Move that the Board of Selectmen vote to authorize the Provincetown Farmers' Market location at the Ryder Street Parking Lot every Saturday afternoon from 11:00 am to 4:00 pm starting on May 18, 2013 and ending on November 16, 2013 (excluding June 29, 2013).*

**Motion by:** David McChesney    **Seconded By:** Erik Yingling  
Yea 4    Nay 1 (Elaine Anderson)

**5B 400<sup>th</sup> ANNIVERSARY OF PILGRIM'S FIRST LANDING**

Mayflower's arrival in the "new world"

Attendees: Anthony Fuccillo Director of Tourism and Mick Rudd Chair of the Provincetown Visitor Services Board and John McDonagh, Executive Director for the Pilgrim Monument and Provincetown Museum.

Everyone went over their plan for the future and what is needed to make this venture come to fruition. Need to set some goals and the government involved, planning groups and how we are going to pay for this.

John McDonough – went over the involvement of PMPM and what Plymouth is doing. - We need a firm to handle this project. This project has local impact and benefits. We need to be collaborative with Plymouth. Call it a celebration not a campaign event. We need to own November 21<sup>st</sup> as a re-enactment.

Formation of a planning committee, the creation of a budget, the creation of a solid marketing campaign, and a professional PR firm to manage the campaign. Monument will be a critical partner along with the town in planning for the event. Substantial funding will be necessary and exceeds the resources of the Tourism Fund.

A 503c for fundraising purposes similar to the Plymouth model should be something we considered.

**5C DUNES EDGE CAMP GROUND CONSERVATION RESTRICTION AND PURCHASE AND SALES AGREEMENT**

The Conservation Restriction has been reviewed by the Conservation Commission and Town Counsel and accepted by the Conservation Commission on February 5, 2013 by a vote of 4-0-0. Also, attached in the Purchase and Sales Agreement as approved to form by Town Counsel.

**MOTION:** *Move that the Board of Selectmen vote to approve the acceptance of grant by the Conservation Commission in accordance with M.G.L. Chapter 40, section 8C of a Conservation Restriction to be granted to the Town of Provincetown by the Massachusetts Land Conservation Trust, Inc. substantially in the form presented to the Board of Selectmen as of February 21, 2013 with such changes as may be approved to form by Conservation Commission Chair Dennis Minsky, the Town Manager, and Town Counsel.*

**Motion by:** David McChesney    **Seconded By:** John Santos    Yea 5    Nay 0

**MOTION:** *Move that the Board of Selectmen vote to approve and execute a Purchase and Sales agreement with the Massachusetts Land Conservation Trust, Inc. as approved to form by Town Counsel for the total purchase price of One Million Dollars (\$1,000,000.00) to be paid, at the time of delivery of the Conservation Restriction, by municipal treasurer's check or by wire transfer, or attorney's IOLTA check, at BUYER'S election with a closing date set for April 10, 2013, at Noon, provided that the Restriction, signed by EEA, is delivered to BUYER'S attorney at least seven (7) days prior thereto.*

**Motion by:** David McChesney    **Seconded By:** John Santos    Yea 5    Nay 0

**5D MacMILLAN PIER REPAIRS UPDATE**

Storm damage update – February 2013 Blizzard

Attendees: Rex McKinsey Pier Manager and Harbormaster and Pier Corp BOD member Carlos Verde

Gave an update on the material attached to the agenda item. Notified all the stakeholders involved.

Provided an update on the damage to the MacMillan Pier as a result of the storm. Damage was primarily to the floating piers that supports the small boat fishing fleet. Damage was a result of a lack of needed wave attenuator and design flaws in the concrete. Current estimates at \$1.62 million for repair. The PPPC is shoring up the damaged pieces to ensure no further damage in the short term during the upcoming season. PPPC capital reserve to pay for immediate remediation while we determine a more permanent fix.

Formation of a working group to include a Selectmen. (Town Manager Sharon Lynn, Austin Knight, and Rex McKinsey)

Attend a meeting with Army Corp of Engineers – need to see Chapter 91 Application Mooring field - cleared up concerns they had on this.

**5E1 TREASURER’S TRANSFER**

John Anderson Francis Scholarship Fund

Balance remaining in the John Anderson Francis Scholarship Fund after payment of this invoice is \$1,133,962.84.

**MOTION:** *Move that the Board of Selectmen vote, as Commissioners of the Scholarship Funds, to approve the transfer of \$5,750.00 from the John Anderson Francis Scholarship Fund for the payment of scholarship(s).*

**Motion by:** David McChesney    **Seconded By:** Elaine Anderson    Yea 5    Nay 0

**5E2 TREASURER’S TRANSFER**

Captain Joseph F. Oliver Scholarship Fund

Balance remaining in the Captain Joseph F. Oliver Scholarship Fund after payment of this invoice is \$498,039.87.

**MOTION:** *Move that the Board of Selectmen vote, as Commissioners of the Scholarship Funds, to approve the transfer of \$ 250.00 from the Captain Joseph F. Oliver Scholarship Fund for the payment of scholarship(s).*

**Motion by:** David McChesney    **Seconded By:** John Santos    Yea 5    Nay 0

**5E3 TREASURER’S TRANSFER**

Town Scholarship Fund

Balance remaining in the Town Scholarship Fund after payment of this invoice is \$4,778.32.

**MOTION:** *Move that the Board of Selectmen vote, as Commissioners of the Scholarship Funds, to approve the transfer of \$ 250.00 from the Captain Joseph F. Oliver Scholarship Fund for the payment of scholarship(s).*

**Motion by:** Elaine Anderson    **Seconded By:** John Santos    Yea 5    Nay 0

**6A STEPS TO CONVEY TOWN-OWNED PROPERTY**

Grace Gouveia Building and Community Center

Town Manager Sharon Lynn went over the steps contained in the agenda packet. There will be two articles for town meeting to solve the deed issues at Grace Gouveia Building including the discontinuance of Collier Ave.

**6B TOWN MANAGER FOLLOW-UP - None**

**6C OTHER – None**

**7. MINUTES OF MEETINGS**

*Move that the Board of Selectmen approve the minutes of:*

*January 28, 2013 (Regular Mtg.) with changes so noted.*

*February 4, 2013 (Exec Session 5 PM) as printed; February 4, 2013 (Joint Mtg w/Building Cmte.) as printed, and February 13, 2013 (Regular Mtg. ) as printed.]*

**Motion by: Elaine Anderson      Seconded By: John Santos    Yea 5    Nay 0**

**8. CLOSING STATEMENTS**

David McChesney – Glad to see Seashore Pointe under construction.

Motion to adjourn by John Santos at 10:05 PM.

Minutes transcribed by: Vernon Porter, Secretary to Board of Selectmen  
March 6, 2013

BOS Mtg 2/25/13 Attachment #1  
IC



## Finance Committee

# Memo

RECEIVED  
BOS - Vernon

FEB 25 2013

CC: BOS/TM/ATM

To: Board of Selectmen

From: Tom Donegan

CC: Town Moderator, Finance Committee, Town Manager, Assistant Town Manager, Finance Director

Date: February 22, 2013

Re: FY 2014 Operating Budget Recommendations

ATT: FY 2014 Operating Budget Summary

Dear Provincetown Selectmen:

Attached you will find a summary of the FY 2014 operating budget with our recommendations.

### Division I, General Government - decreased \$21,300

#### **113 Elections/Town Meetings (decrease \$1,300)**

-\$2,000 - Town Clerk informed the Committee he did not need money for an additional special election for Senator Kerry's seat, it will be in FY 2013  
+\$700 Budget added for Town Moderator travel to MMA, etc.

#### **151 Legal Services (decrease \$20,000)**

-\$20,000 Committee decrease based on past actual expenses

### Division II, FINANCE - Decreased \$117,499

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+900 Committee increased Education & Training budget so members do not have to personally pay for related education

+5,769 Finance Committee Reserve fund increased to bring it to 5% of prior year's levy

#### **910 Benefits/Insurance (decrease \$124,168)**

.5%



Finance Committee FY 2013 Operating Budget Recommendations

-124,168 Actual rate increased will be 6% per MIIA. Original budget assumed a 10% increase

**Division III, PUBLIC SAFETY – Increased \$7,000**

**241 Community Development (increase \$7,000)**

+7,000 Committee increased starting salary for position of Town Planner from \$58,000 to \$65,000

**Division IV, PUBLIC WORKS – Increased \$64,000**

**192 Buildings & Grounds (increase \$64,000)**

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+\$70,000 Finance Committee added funds to the Building Maintenance Plan for the Community Center (\$10,000), Grace Gouveia Bldg (\$10,000), Police Station (\$40,000) and other miscellaneous building repairs (\$10,000).

**Division IV, PUBLIC WORKS – Decreased \$4,000**

**560 Bicycle Committee (decrease \$4,000)**

-\$4,000 Committee cut the budget for the MassBike Week Event in Provincetown

The net difference between the Board's recommendation and the Finance Committee's is a decrease of \$71,799.

We look forward to our joint meeting on the FY 2014 Operating Budget on Monday, the twenty-fifth, at 7:00 pm and our Joint Public Hearing on March 11<sup>th</sup>.

Finally, I want to take a moment away from the numbers to thank Dan Hoort for his assistance and guidance during the budget process. We are fortunate to rely on such a capable public official.

With warm regards,

Tom Donegan, Chair, Finance Committee

## FY 2014 Budget Request Summary

Budget	Actual FY 2012	Budget FY 2013	Department FY 2014	Town Manager FY 2014	Selectmen FY 2014	Fin Com FY 2014	% 13 to '14	Finance Cte Change
<b>OPERATING BUDGET SUMMARY</b>								
I. General Government	\$1,146,867	\$1,194,330	\$1,222,815	\$1,222,815	\$1,224,815	\$1,203,515	0.8%	(\$21,300)
II. Finance	\$8,617,767	\$8,511,941	\$9,101,095	\$9,101,095	\$9,109,095	\$8,991,596	5.6%	(\$117,499)
III. Public Safety	\$4,289,059	\$4,489,657	\$4,746,245	\$4,746,978	\$4,746,978	\$4,753,978	5.9%	\$7,000
IV. Public Works	\$3,008,302	\$3,064,094	\$3,060,231	\$3,063,116	\$3,063,116	\$3,127,116	2.1%	\$64,000
V. Public Services	\$803,458	\$863,226	\$901,724	\$901,724	\$901,724	\$897,724	4.0%	(\$4,000)
<i>Subtotal, I-V</i>	\$17,865,453	\$18,123,248	\$19,032,110	\$19,035,728	\$19,045,728	\$18,973,929	4.7%	(\$71,799)
VI. Public Schools	\$3,187,212	\$3,266,892	\$3,386,247	\$3,386,247	\$3,367,784	\$3,367,784	3.1%	\$0
<b>Total</b>	<b>\$21,052,665</b>	<b>\$21,390,140</b>	<b>\$22,418,357</b>	<b>\$22,421,975</b>	<b>\$22,413,512</b>	<b>\$22,341,713</b>	<b>4.4%</b>	<b>(\$71,799)</b>

# FY 2014 Budget Request Summary

Budget	Actual FY 2012	Budget FY 2013	Town Manager FY 2014	Selectmen FY 2014	Fin Com FY 2014	% 13 to '14	Finance Cte Change
<b>I. GENERAL GOVERNMENT</b>							
<b>113 Elections &amp; Town Meetings</b>							
Expenses	\$10,580	\$11,690	\$9,678	\$11,678	\$10,378	-11.2%	(\$1,300)
<b>122 Board of Selectmen</b>							
Personal Services	50,941	53,640	52,769	52,769	52,769		
Expenses	4,650	5,900	8,000	8,000	8,000		
sub-total	55,591	59,540	60,769	60,769	60,769	2.1%	\$0
<b>123 Town Manager</b>							
Personal Services	261,065	292,889	308,140	308,140	308,140		
Expenses	12,725	11,800	16,195	16,195	16,195		
sub-total	273,790	304,689	324,335	324,335	324,335	6.4%	\$0
<b>151 Legal Services</b>							
Expenses	200,000	200,000	200,000	200,000	180,000	-10.0%	(\$20,000)
<b>156 Administration</b>							
Expenses	64,790	58,542	59,640	59,640	59,640	1.9%	\$0
<b>157 Land Bank</b>							
Maintenance	12,450	12,450	13,050	13,050	13,050		
Affordable Hsg	41,500	41,500	43,500	43,500	43,500		
Debt Service	78,225	76,025	73,775	73,775	73,775		
sub-total	132,175	129,975	130,325	130,325	130,325	0.3%	\$0
<b>161 Town Clerk</b>							
Personal Services	104,467	111,382	106,104	106,104	106,104		
Expenses	2,395	4,395	4,445	4,445	4,445		
sub-total	106,862	115,777	110,549	110,549	110,549	-4.5%	\$0
<b>169 Licensing</b>							
Personal Services	40,021	40,821	42,498	42,498	42,498		
Expenses	0	0	300	300	300		
sub-total	40,021	40,821	42,798	42,798	42,798	4.8%	\$0
<b>171 Conservation Commission</b>							
Expenses	7,696	8,000	8,090	8,090	8,090	1.1%	\$0
<b>174 Housing Office</b>							
Expenses	42,752	41,686	44,291	44,291	44,291	6.2%	\$0
<b>175 Planning Board</b>							
Expenses	1,760	1,760	1,940	1,940	1,940	10.2%	\$0
<b>176 Zoning Board of Appeals</b>							
Expenses	2,500	2,800	2,700	2,700	2,700	-3.6%	\$0
<b>179 Historical Commission</b>							
Expenses	500	500	500	500	500	0.0%	\$0
<b>180 Historic District Comm</b>							
Expenses	2,000	2,000	2,250	2,250	2,250	12.5%	\$0
<b>181 Building Committee</b>							
Expenses			5,500	5,500	5,500	100.0%	\$0
<b>482 Airport Commission</b>							
Expenses	85,850	92,550	98,450	98,450	98,450	6.4%	\$0
<b>499 Provincetown Television</b>							
Expenses	120,000	124,000	126,500	126,500	126,500	2.0%	\$0
<b>I. General Government</b>	<b>\$1,146,867</b>	<b>\$1,194,330</b>	<b>\$1,222,815</b>	<b>\$1,224,815</b>	<b>\$1,203,515</b>	<b>0.8%</b>	<b>(\$21,300)</b>

Budget	Actual FY 2012	Budget FY 2013	Town Manager FY 2014	Selectmen FY 2014	Fin Com FY 2014	% 13 to '14	Finance Cte Change
<b>II. FINANCE</b>							
<b>131 Finance Committee</b>							
Expenses	\$925	\$925	\$3,425	\$3,425	\$4,325		
Reserve Fund	75,000	75,000	75,000	75,000	80,769		
sub-total	75,925	75,925	78,425	78,425	85,094	12.1%	\$6,669
<b>135 Town Accountant</b>							
Personal Services	158,862	169,640	176,263	176,263	176,263		
Expenses	49,975	49,975	48,925	48,925	48,925		
sub-total	208,837	219,615	225,188	225,188	225,188	2.5%	\$0
<b>136 Information Systems Department</b>							
Personal Services	157,119	163,906	173,140	173,140	173,140		
Expenses	177,935	264,850	260,000	268,000	268,000		
sub-total	335,054	428,756	433,140	441,140	441,140	2.9%	\$0
<b>141 Board of Assessors</b>							
Personal Services	155,947	173,653	177,944	177,944	177,944		
Expenses	63,013	37,297	57,260	57,260	57,260		
sub-total	218,960	210,950	235,204	235,204	235,204	11.5%	\$0
<b>145 Treasurer/Collector</b>							
Personal Services	158,732	165,091	167,348	167,348	167,348		
Expenses	33,000	34,700	35,920	35,920	35,920		
sub-total	191,732	199,791	203,268	203,268	203,268	1.7%	\$0
<b>710 Debt Service</b>							
Expenses	1,993,996	2,012,136	2,085,977	2,085,977	2,085,977	3.7%	\$0
<b>820 Tax Title</b>							
Expenses	20,000	20,000	26,000	26,000	26,000	30.0%	\$0
<b>910 Retirement/Benefits/Insurance</b>							
Expenses	5,573,263	5,344,768	5,813,893	5,813,893	5,689,725	6.5%	(\$124,168)
<b>II. Finance</b>	<b>\$8,617,767</b>	<b>\$8,511,941</b>	<b>\$9,101,095</b>	<b>\$9,109,095</b>	<b>\$8,991,596</b>	<b>5.6%</b>	<b>(\$117,499)</b>

Budget	Actual FY 2012	Budget FY 2013	Town Manager FY 2014	Selectmen FY 2014	Fin Com FY 2014	% 13 to '14	Finance Cte Change
<b>III. PUBLIC SAFETY</b>							
<b>210 Police</b>							
Personal Services	\$2,061,720	\$2,117,042	2,199,655	2,199,655	2,199,655	3.9%	
Expenses	162,430	145,406	145,366	145,366	145,366	0.0%	
sub-total	2,224,150	2,262,448	2,345,021	2,345,021	2,345,021	3.6%	\$0
<b>211 Police Station</b>							
Expenses	42,800	42,800	42,800	42,800	42,800	0.0%	\$0
<b>220 Fire</b>							
Personal Services	366,060	379,508	423,935	423,935	423,935		
Expenses	183,749	182,249	190,899	190,899	190,899		
sub-total	549,809	561,757	614,834	614,834	614,834	9.4%	\$0
<b>231 Ambulance Service</b>							
Expenses	604,219	721,371	769,364	769,364	769,364	6.7%	\$0
<b>240 Inspections</b>							
Personal Services	139,155	167,286	170,485	170,485	170,485		
Expenses	24,085	5,960	5,960	5,960	5,960		
sub-total	163,240	173,246	176,445	176,445	176,445	1.8%	\$0
<b>241 Community Development</b>							
Personal Services	104,075	114,470	167,418	167,418	174,418		
Expenses	29,825	18,500	20,100	20,100	20,100		
sub-total	133,900	132,970	187,518	187,518	194,518	46.3%	\$7,000
<b>291 Emergency Management</b>							
Expenses	5,830	6,330	7,830	7,830	7,830	23.7%	\$0
<b>294 Harbor Committee</b>							
Expenses	1,135	250	250	250	250	0.0%	\$0
<b>295 Harbormaster</b>							
Personal Services							
Expenses	112,564	115,378	118,263	118,263	118,263		
sub-total	112,564	115,378	118,263	118,263	118,263	2.5%	\$0
<b>296 Shellfish</b>							
Personal Services	46,073	47,906	48,678	48,678	48,678		
Expenses	7,350	6,850	7,400	7,400	7,400		
sub-total	53,423	54,756	56,078	56,078	56,078	2.4%	\$0
<b>299 Parking</b>							
Personal Services	327,189	343,051	344,275	344,275	344,275		
Expenses	70,800	75,300	84,300	84,300	84,300		
sub-total	397,989	418,351	428,575	428,575	428,575	2.4%	\$0
<b>III. Public Safety</b>	<b>\$4,289,059</b>	<b>\$4,489,657</b>	<b>\$4,746,978</b>	<b>\$4,746,978</b>	<b>\$4,753,978</b>	<b>5.9%</b>	<b>\$7,000</b>

Budget	Actual FY 2012	Budget FY 2013	Town Manager FY 2014	Selectmen FY 2014	Fin Com FY 2014	% 13 to '14	Finance Cte Change
<b>IV. PUBLIC WORKS</b>							
<b>192 Buildings &amp; Grounds</b>							
Personal Services	\$587,275	\$671,115	\$680,696	\$680,696	\$674,696		
Expenses	395,790	407,890	521,975	521,975	591,975		
sub-total	983,065	1,079,005	1,202,671	1,202,671	1,266,671		
	43,958	43,808	43,808	43,808	43,808		
	1,027,023	1,122,813	1,246,479	1,246,479	1,310,479	16.7%	\$64,000
<b>421 Administration</b>							
Personal Services	146,291	159,878	\$130,879	\$130,879	\$130,879		
Expenses	268,000	199,250	202,850	202,850	202,850		
sub-total	414,291	359,128	333,729	333,729	333,729	-7.1%	\$0
<b>422 Highway</b>							
Personal Services	424,230	442,921	\$444,802	\$444,802	\$444,802		
Expenses	251,800	229,700	116,800	116,800	116,800		
sub-total	676,030	672,621	561,602	561,602	561,602	-16.5%	\$0
<b>423 Snow &amp; Ice</b>							
Personal Services	27,000	27,000	\$27,000	\$27,000	\$27,000		
Expenses	140,700	140,700	140,700	140,700	140,700		
sub-total	167,700	167,700	167,700	167,700	167,700	0.0%	\$0
<b>431 Solid Waste/Recycling</b>							
Personal Services	435,904	450,532	\$455,356	\$455,356	\$455,356		
Expenses	118,104	122,300	127,500	127,500	127,500		
sub-total	554,008	572,832	582,856	582,856	582,856	1.7%	\$0
<b>432 Recycling Committee</b>							
Expenses	1,250	1,000	2,750	2,750	2,750	175.0%	\$0
<b>439 Waste Disposal/Other</b>							
Expenses	168,000	168,000	168,000	168,000	168,000	0.0%	\$0
<b>IV. Public Works</b>	<b>\$3,008,302</b>	<b>\$3,064,094</b>	<b>\$3,063,116</b>	<b>\$3,063,116</b>	<b>\$3,127,116</b>	<b>2.1%</b>	<b>\$64,000</b>

Budget	Actual FY 2012	Budget FY 2013	Town Manager FY 2014	Selectmen FY 2014	Fin Com FY 2014	% 13 to '14	Finance Cte Change
<b>V. PUBLIC SERVICES</b>							
<b>511 Health Inspector/Agent</b>							
Personal Services	\$104,522	\$91,551	\$97,073	\$97,073	\$97,073		
Expenses	5,450	6,650	7,300	7,300	7,300		
sub-total	109,972	98,201	104,373	104,373	104,373	6.3%	\$0
<b>512 Public Health/Nurse</b>							
Personal Services	19,121	19,870	\$20,060	\$20,060	\$20,060		
Expenses	28,624	27,624	27,600	27,600	27,600		
sub-total	47,745	47,494	47,660	47,660	47,660	0.3%	\$0
<b>513 Board of Health</b>							
Expenses	1,135	1,135	1,610	1,610	1,610	41.9%	\$0
<b>541 Council on Aging</b>							
Personal Services	173,266	189,474	\$200,298	\$200,298	\$200,298		
Expenses	12,294	11,799	12,050	12,050	12,050		
sub-total	185,560	201,273	212,348	212,348	212,348	5.5%	\$0
<b>543 Veterans Services</b>							
Personal Services	0	0	\$0	\$0	\$0		
Expenses	41,781	42,332	42,270	42,270	42,270		
sub-total	41,781	42,332	42,270	42,270	42,270	-0.1%	\$0
<b>545 Disability Commission</b>							
Expenses	0	5,000	5,000	5,000	5,000	0.0%	\$0
<b>550 Animal Welfare Committee</b>							
Expenses	0	0	1,540	1,540	1,540	100.0%	\$0
<b>560 Bicycle Committee</b>							
Expenses	0	8,000	8,100	8,100	4,100	-48.8%	(\$4,000)
<b>610 Library</b>							
Personal Services	201,642	206,856	\$222,178	\$222,178	\$222,178		
Expenses	84,069	84,725	82,150	82,150	82,150		
sub-total	285,711	291,581	304,328	304,328	304,328	4.4%	\$0
<b>630 Recreation Department</b>							
Personal Services	105,519	139,130	\$144,496	\$144,496	\$144,496		
Expenses	16,250	19,775	21,150	21,150	21,150		
sub-total	121,769	158,905	165,646	165,646	165,646	4.2%	\$0
<b>672 Art Commission</b>							
Expenses	9,585	9,105	8,649	8,649	8,649	-5.0%	\$0
<b>673 Cultural Council</b>							
Expenses	200	200	200	200	200	0.0%	\$0
<b>V. Public Services</b>	<b>\$803,458</b>	<b>\$863,226</b>	<b>\$901,724</b>	<b>\$901,724</b>	<b>\$897,724</b>	<b>4.5%</b>	<b>(\$4,000)</b>
<b>VI. PUBLIC SCHOOLS</b>							
<b>300 Provincetown Public Schools</b>							
Direct Costs	\$3,187,212	\$3,266,892	\$3,386,247	\$3,367,784	\$3,367,784	3.1%	\$0
<b>VI. Public Schools</b>	<b>\$3,187,212</b>	<b>\$3,266,892</b>	<b>\$3,386,247</b>	<b>\$3,367,784</b>	<b>\$3,367,784</b>	<b>3.1%</b>	<b>\$0</b>

<u>Budget</u>	Actual FY 2012	Budget FY 2013	Town Manager FY 2014	Selectmen FY 2014	Fin Com FY 2014	% 13 to '14	Finance Cte Change
<b>OPERATING BUDGET SUMMARY</b>							
I. General Government	\$1,146,867	\$1,194,330	\$1,222,815	\$1,224,815	\$1,203,515	0.8%	(\$21,300)
II. Finance	8,617,767	8,511,941	9,101,095	9,109,095	8,991,596	5.6%	(\$117,499)
III. Public Safety	4,289,059	4,489,657	4,746,978	4,746,978	4,753,978	5.9%	\$7,000
IV. Public Works	3,008,302	3,064,094	3,063,116	3,063,116	3,127,116	2.1%	\$64,000
V. Public Services	<u>803,458</u>	<u>863,226</u>	<u>901,724</u>	<u>901,724</u>	<u>897,724</u>	4.0%	(\$4,000)
<i>Subtotal, I-V</i>	<i>17,865,453</i>	<i>18,123,248</i>	<i>19,035,728</i>	<i>19,045,728</i>	<i>18,973,929</i>	4.7%	(\$71,799)
VI. Public Schools	<u>3,187,212</u>	<u>3,266,892</u>	<u>3,386,247</u>	<u>3,367,784</u>	<u>3,367,784</u>	3.1%	\$0
<b>Total, I-VI</b>	<b>21,052,665</b>	<b>21,390,140</b>	<b>22,421,975</b>	<b>22,413,512</b>	<b>22,341,713</b>	4.4%	(\$71,799)