

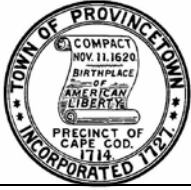


Board of Selectmen

Meeting Agenda

The Provincetown Board of Selectmen will hold a Public Meeting on Monday March 17, 2014 at 5:00 pm, in the Judge Welsh Meeting Room, Town Hall, 260 Commercial Street, Provincetown, MA 02657.

1. PUBLIC HEARING: Joint meeting with Finance Committee regarding Proposed BY 2015 Operating Budget
2. OTHER: Other matters that may legally come before the board not known at the time of posting.



Provincetown Board of Selectmen
AGENDA ACTION REQUEST
March 17, 2014 5:00 PM

1

JOINT MEETING WITH FinCom FY 2015 Budget

Requested by: Board of Selectmen

Action Sought: Discussion

Proposed Motion(s)

General Discussion of FY 2015 Operating Budget.

Additional Information

See Attached

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>

**Town of Provincetown
FY 2015 Budget**

Line	REVENUES	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
	Real Estate Taxes			
1	Prior Yr Property Tax Levy Limit	15,563,987	16,153,809	16,719,531
2	2.5% Tax Levy Increase	389,100	403,845	417,988
3	New Growth	200,722	\$161,877	\$120,000
4	Required Operating Override	0	0	0
5	LEVY LIMIT	\$ 16,153,809	\$ 16,719,531	\$ 17,257,520
6	Debt Exclusions	\$738,919	\$1,003,340	\$1,176,418
7	Capital Outlay Exclusions	\$0	\$0	\$0
8	Other Adjust-County Assessment	\$93,854	\$97,438	\$101,336
9	Current Year Property Tax Levy	\$ 16,986,582	\$ 17,820,309	\$ 18,535,273
	Other Revenues			
10	Cherry Sheet Aid	\$607,056	\$620,839	\$628,767
11	Estimated Local Receipts	\$4,927,986	\$4,701,003	\$4,729,608
	Transfers			
12	Waterways	\$60,000	\$60,000	\$60,000
13	Wetlands	\$4,696	\$4,696	\$2,500
14	Ferry Embarkation	\$6,500	\$30,000	\$40,000
15	Septic Loans / Other	\$30,655	\$30,655	\$30,655
16	PTV (offsets PTV budget)	\$124,000	\$126,500	\$0
17	Land Bank (offsets LandBank budget)	\$76,578	\$130,325	#REF!
	Enterprise Funds			
18	Water Indirect Reimbursement	269,361	280,898	280,898
19	Wastewater Indirect Reimbursement	77,683	144,257	144,257
20	TOTAL REVENUES	\$ 23,171,097	\$ 23,949,482	#REF!
	EXPENDITURES			
	Charges			
21	Cherry Sheet Charges	791,414	678,602	631,079
22	Cherry Sheet Offsets	111,253	111,253	121,901
23	Overlay Reserve	\$220,000	\$194,000	\$195,000
24	Other 'Raise & Appropriate'	\$146,057	#REF!	#REF!
25	Operating Budgets	#REF!	#REF!	#REF!
26	TOTAL EXPENDITURES	#REF!	#REF!	#REF!
27	NET REVNUES less EXPENDITURES	#REF!	#REF!	#REF!

FY 2015 Budget Request Summary

Budget	Actual FY 2013	Budget FY 2014	Town Mgr FY 2015	Fin Com FY 2015	Selectmen FY 2015	% 14 to '15
I. GENERAL GOVERNMENT						
113 Elections & Town Meetings						
Expenses	\$12,086	\$10,378	\$14,036	\$14,036	\$14,036	35.2%
122 Board of Selectmen						
Personal Services	51,846	52,769	52,940	52,940	52,940	
Expenses	5,428	8,000	10,500	10,500	10,500	
sub-total	57,274	60,769	63,440	63,440	63,440	4.4%
123 Town Manager						
Personal Services	290,123	308,140	290,884	261,881	290,884	
Expenses	10,891	16,195	16,195	16,195	16,195	
sub-total	301,014	324,335	307,079	278,076	307,079	-5.3%
151 Legal Services						
Expenses	208,359	200,000	275,000	240,000	251,000	25.5%
156 Administration						
Expenses	57,372	59,640	59,590	59,590	59,590	-0.1%
157 Land Bank						
Maintenance	0	13,050	13,800	13,800	13,800	
Affordable Hsg	0	43,500	46,000	46,000	46,000	
Debt Service	76,578	73,775	71,525	71,525	71,525	
sub-total	76,578	130,325	131,325	131,325	131,325	0.8%
161 Town Clerk						
Personal Services	97,513	106,104	108,913	108,262	108,262	
Expenses	3,316	4,445	4,445	4,445	4,445	
sub-total	100,829	110,549	113,358	112,707	112,707	2.0%
169 Licensing						
Personal Services	36,776	42,498	43,348	43,348	43,348	
Expenses	0	300	300	300	300	
sub-total	36,776	42,798	43,648	43,648	43,648	2.0%
171 Conservation Commission						
Expenses	8,232	8,090	8,190	8,190	8,190	1.2%
175 Planning Board						
Expenses	1,380	1,940	1,940	1,940	1,940	0.0%
176 Zoning Board of Appeals						
Expenses	2,083	2,700	2,700	2,700	2,700	0.0%
179 Historical Commission						
Expenses	414	500	500	500	500	0.0%
180 Historic District Comm						
Expenses	1,764	2,250	2,250	2,250	2,250	0.0%
181 Building Committee						
Expenses	200	5,500	5,500	5,500	5,500	0.0%
482 Airport Commission						
Expenses	92,641	98,450	98,450	98,450	98,450	0.0%
499 Provincetown Television						
Expenses	124,000	126,500	0	0	0	
I. General Government	\$1,081,002	\$1,179,224	\$1,121,506	\$1,056,852	\$1,096,855	-7.0%

Budget	Actual FY 2013	Budget FY 2014	Town Mgr FY 2015	Fin Com FY 2015	Selectmen FY 2015	% 14 to '15
II. FINANCE						
131 Finance Committee						
Expenses	\$5,631	\$4,325	\$4,325	\$4,325	\$4,325	
Reserve Fund	0	80,769	125,397	101,943	101,943	
sub-total	5,631	85,094	129,722	106,268	106,268	24.9%
135 Town Accountant						
Personal Services	169,640	176,263	188,038	188,038	188,038	
Expenses	42,654	48,925	49,375	49,375	49,375	
sub-total	212,294	225,188	237,413	237,413	237,413	5.4%
136 Information Systems Department						
Personal Services	158,056	173,140	176,603	176,603	176,603	
Expenses	275,340	268,000	318,500	308,500	308,500	
sub-total	433,396	441,140	495,103	485,103	485,103	10.0%
141 Board of Assessors						
Personal Services	171,940	177,944	182,038	180,492	180,492	
Expenses	39,779	57,260	57,260	52,260	52,260	
sub-total	211,719	235,204	239,298	232,752	232,752	-1.0%
145 Treasurer/Collector						
Personal Services	162,293	167,348	164,297	163,539	163,539	
Expenses	24,814	35,920	37,120	37,120	37,120	
sub-total	187,107	203,268	201,417	200,659	200,659	-1.3%
710 Debt Service						
Expenses	1,934,395	2,085,977	\$2,256,114	2,256,114	2,256,114	8.2%
820 Tax Title						
Expenses	11,899	26,000	26,000	20,000	20,000	-23.1%
910 Retirement/Benefits/Insurance						
Expenses	4,895,037	5,689,725	6,194,646	6,035,521	6,035,521	6.1%
II. Finance	\$7,891,478	\$8,991,596	\$9,779,713	\$9,573,830	\$9,573,830	6.5%
III. PUBLIC SAFETY						
210 Police						
Personal Services	\$2,117,042	\$2,199,655	2,290,453	2,147,775	2,159,930	
Expenses	145,406	145,366	153,600	153,600	153,600	
sub-total	2,262,448	2,345,021	2,444,053	2,301,375	2,313,530	-1.3%
211 Police Station						
Expenses	42,800	42,800	62,075	0	0	-100.0%
220 Fire						
Personal Services	379,508	423,935	446,363	446,363	446,363	
Expenses	182,249	190,899	206,190	206,190	206,190	
sub-total	561,757	614,834	652,553	652,553	652,553	6.1%
231 Ambulance Service						
Expenses	721,371	769,364	\$791,022	\$791,022	\$791,022	2.8%
240 Inspections						
Personal Services	167,286	170,485	173,015	173,015	173,015	
Expenses	5,960	5,960	5,960	5,960	5,960	
sub-total	173,246	176,445	178,975	178,975	178,975	1.4%

Budget	Actual FY 2013	Budget FY 2014	Town Mgr FY 2015	Fin Com FY 2015	Selectmen FY 2015	% 14 to '15
241 Community Development						
Personal Services	114,470	174,418	178,600	169,008	169,008	
Expenses	18,500	20,100	22,195	22,195	22,195	
sub-total	132,970	194,518	200,795	191,203	191,203	-1.7%
291 Emergency Management						
Expenses	6,330	7,830	9,910	9,910	9,910	26.6%
294 Harbor Committee						
Expenses	250	250	700	700	700	180.0%
295 Harbormaster						
Personal Services						
Expenses	115,378	118,263	118,263	118,263	118,263	
sub-total	115,378	118,263	118,263	118,263	118,263	0.0%
296 Shellfish						
Personal Services	47,906	48,678	49,393	48,678	48,678	
Expenses	6,850	7,400	7,900	7,900	7,900	
sub-total	54,756	56,078	57,293	56,578	56,578	0.9%
299 Parking						
Personal Services	343,051	344,275	351,025	351,025	351,025	
Expenses	75,300	84,300	87,300	87,300	87,300	
sub-total	418,351	428,575	438,325	438,325	438,325	2.3%
III. Public Safety	\$4,489,657	\$4,753,978	\$4,953,964	\$4,738,904	\$4,751,059	-0.1%
IV. PUBLIC WORKS						
192 Buildings & Grounds						
Personal Services	\$671,115	\$680,696	\$703,241	\$690,395	\$690,395	
Expenses	407,040	521,975	584,831	634,906	634,906	
sub-total	1,078,155	1,202,671	1,288,072	1,325,301	1,325,301	
	43,958	43,808	43,808	43,808	43,808	
	1,122,113	1,246,479	1,331,880	1,369,109	1,369,109	9.8%
421 Administration						
Personal Services	159,878	130,879	123,038	\$122,323	\$122,323	
Expenses	199,250	202,850	217,750	207,750	207,750	
sub-total	359,128	333,729	340,788	330,073	330,073	-1.1%
422 Highway						
Personal Services	442,291	444,802	458,461	\$452,429	\$452,429	
Expenses	229,700	116,800	119,800	119,800	119,800	
sub-total	671,991	561,602	578,261	572,229	572,229	1.9%
423 Snow & Ice						
Personal Services	34,734	27,000	27,000	\$27,000	\$27,000	
Expenses	123,605	140,700	140,700	140,700	140,700	
sub-total	158,340	167,700	167,700	167,700	167,700	0.0%
431 Solid Waste/Recycling						
Personal Services	450,532	455,356	442,138	\$436,375	\$436,375	
Expenses	122,300	127,500	130,950	130,950	130,950	
sub-total	572,832	582,856	573,088	567,325	567,325	-2.7%
432 Recycling Committee						
Expenses	0	2,750	2,750	2,750	2,750	0.0%
439 Waste Disposal/Other						
Expenses	143,645	168,000	206,000	206,000	206,000	22.6%
IV. Public Works	\$3,028,049	\$3,063,116	\$3,200,467	\$3,215,186	\$3,215,186	5.0%

Budget	Actual FY 2013	Budget FY 2014	Town Mgr FY 2015	Fin Com FY 2015	Selectmen FY 2015	% 14 to '15
V. PUBLIC SERVICES						
511 Health Inspector/Agent						
Personal Services	\$91,551	\$97,073	\$99,134	\$99,134	\$99,134	
Expenses	6,650	7,300	7,450	7,450	7,450	
sub-total	98,201	104,373	106,584	106,584	106,584	2.1%
512 Public Health/Nurse						
Personal Services	19,871	20,060	\$20,363	\$20,079	\$20,079	
Expenses	27,624	27,600	26,100	26,100	26,100	
sub-total	47,495	47,660	46,463	46,179	46,179	-3.1%
513 Board of Health						
Expenses	1,135	1,610	1,610	1,610	1,610	0.0%
541 Council on Aging						
Personal Services	189,473	200,298	\$203,138	\$202,036	\$202,036	
Expenses	11,800	12,050	26,250	26,250	26,250	
sub-total	201,273	212,348	229,388	228,286	228,286	7.5%
543 Veterans Services						
Personal Services	0	0	\$0	\$0	\$0	
Expenses	42,332	42,270	42,825	42,825	42,825	
sub-total	42,332	42,270	42,825	42,825	42,825	1.3%
545 Disability Commission						
Expenses	5,060	5,000	50,000	15,000	5,000	0.0%
550 Animal Welfare Committee						
Expenses	0	1,540	1,540	1,540	1,540	0.0%
560 Bicycle Committee						
Expenses	7,871	8,100	7,863	7,863	7,863	-2.9%
610 Library						
Personal Services	206,586	222,178	227,760	\$227,760	\$227,760	
Expenses	84,725	82,150	81,209	81,209	81,209	
sub-total	291,311	304,328	308,969	308,969	308,969	1.5%
630 Recreation Department						
Personal Services	132,720	144,496	\$147,175	\$146,574	\$146,574	
Expenses	19,686	21,150	21,450	21,450	21,450	
sub-total	152,406	165,646	168,625	168,024	168,024	1.4%
672 Art Commission						
Expenses	9,105	8,649	8,649	8,649	8,649	0.0%
673 Cultural Council						
Expenses	0	200	6,500	6,500	6,500	3150.0%
V. Public Services	\$856,189	\$901,724	\$979,016	\$942,029	\$932,029	8.6%

VI. PUBLIC SCHOOLS

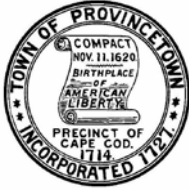
300 Provincetown Public Schools						
Pre K - 8th Grade	\$2,864,964	\$2,769,398	\$2,811,291	\$2,811,291	\$2,811,291	1.5%
High School	\$401,931	\$598,386	\$779,007	\$779,007	\$779,007	30.2%
VI. Public Schools	\$3,266,895	\$3,367,784	\$3,590,298	\$3,590,298	\$3,590,298	6.6%

OPERATING BUDGET SUMMARY

I. General Government	\$1,081,002	\$1,179,224	\$1,121,506	\$1,056,852	\$1,096,855	-7.0%
II. Finance	7,891,478	8,991,596	9,779,713	9,573,830	9,573,830	6.5%
III. Public Safety	4,489,657	4,753,978	4,953,964	4,738,904	4,751,059	-0.1%
IV. Public Works	3,028,049	3,063,116	3,200,467	3,215,186	3,215,186	5.0%
V. Public Services	<u>856,189</u>	<u>901,724</u>	<u>979,016</u>	<u>942,029</u>	<u>932,029</u>	3.4%
Subtotal, I-V	17,346,375	18,889,638	20,034,666	19,526,801	19,568,959	3.6%
VI. Public Schools	<u>3,266,895</u>	<u>3,367,784</u>	<u>3,590,298</u>	<u>3,590,298</u>	<u>3,590,298</u>	6.6%
Total, I-VI	20,613,270	22,257,422	23,624,964	23,117,099	23,159,257	4.1%

OTHER 'RAISE and APPROPRIATE'

	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Budget</u>	<u>Projected</u>
Greenhead Fly Article	1,438.75	1,438.75
DPW Fleet Replacement	\$279,555	
Fireworks Celebration	\$22,000	\$22,000
Human Service Articles	\$61,375	\$69,175
Retired Employee Contract		\$13,000
AFSCME contract		\$22,570
NEPBA Contract		\$40,075
C.C. Regional Tech H.S.	\$66,914	\$69,000
Total Other Raise & Appropriate	<u>431,283</u>	<u>237,259</u>



Provincetown Board of Selectmen
AGENDA ACTION REQUEST
MARCH 17 2014

2

OTHER

Requested by: Acting Town Manager David Gardner

Action Sought: Discussion

Proposed Motion(s)

Discussion dependent.

Votes may be taken.

Additional Information

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>