



Town of Barnstable Town Council

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TOWN COUNCIL MEETING AGENDA May 20, 2010 7:00 PM

Councilors:

Frederick Chirigotis
President

James H. Crocker
Vice President

Richard G. Barry
Janice L. Barton
Ann B. Canedy
Debra S. Dagwan
Henry C. Farnham
Janet S. Joakim
J. Gregory Milne
James F. Munafo, Jr.
John T. Norman
Tom Rugo
James M. Tinsley

Administrator:
Donald M. Grissom

Administrative
Assistant:
Barbara A. Ford

- 1. ROLL CALL**
- 2. PLEDGE OF ALLEGIANCE**
- 3. MOMENT OF SILENCE**
- 4. PUBLIC COMMENT (May be limited to 2 minutes)**
- 5. COUNCIL RESPONSE TO PUBLIC COMMENT**
- 6. ACT ON MINUTES**
- 7. COMMUNICATIONS FROM ELECTED OFFICIALS,
BOARDS, COMMISSIONS, STAFF,
CORRESPONDENCE, ANNOUNCEMENTS AND
COMMITTEE REPORTS**
- 8. ORDERS OF THE DAY**
 - A. OLD BUSINESS**
 - B. NEW BUSINESS**
- 9. TOWN MANAGER COMMUNICATIONS**
- 10. ADJOURNMENT**

NEXT MEETING: June 3, 2010

A. OLD BUSINESS

2010-146	Authorizing the town manager to acquire easements for the sewer expansion at Stewart’s Creek— West Side (Phase II) (Second reading)	3 – 4
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B. NEW BUSINESS

(2010-126 thru 2010-144 FY11 Operating Budget Orders – for referral to 06/03/10 for public hearing)

2010-126	Appropriation order - FY11 \$11,404,968 Police Department Budget (Refer to public hearing 06/03/10) (Roll-call)	5
2010-127	Appropriation order - FY11 \$6,017,576 Barnstable Municipal Airport Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	6
2010-128	Appropriation order - FY11 \$57,530,731 Education in the Local School System (Refer to public hearing 06/03/10) (Roll-call)	7
2010-129	Appropriation order - FY11 \$8,324,722 Dept of Public Works General Fund (Refer to public hearing 06/03/10) (Roll-call)	8
2010-130	Appropriation order - FY11 \$2,583,674 Dept of Public Works Solid Waste Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	9
2010-131	Appropriation order - FY11 \$4,789,070 Dept of Public Works Water Pollution Control Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	10
2010-132	Appropriation order - FY11 \$2,763,500 Dept of Public Works Water Supply Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	11
2010-133	Appropriation order - FY11 \$2,285,769 Regulatory Services Dept (Refer to public hearing 06/03/10) (Roll-call)	12
2010-134	Appropriation order - FY11 \$2,601,880 Community Services General Fund budget (Refer to public hearing 06/03/10) (Roll-call)	13
2010-135	Appropriation order - FY11 \$3,042,415 Community Services Dept Golf Course Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	14
2010-136	Appropriation order - FY11 \$3,028,705 Community Services Dept Hyannis Youth & Community Center Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	15
2010-137	Appropriation order - FY11 \$592,162 Community Services Dept Marina Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	16
2010-138	Appropriation order - FY11 \$555,325 Community Services Dept Sandy Neck Park Enterprise Fund (Refer to public hearing 06/03/10) (Roll-call)	17
2010-139	Appropriation order - FY11 \$973,274 Growth Management Department General Fund (Refer to public hearing 06/03/10) (Roll-call)	18
2010-140	Appropriation order - FY11 \$343,010 Town Council Department (Refer to public hearing 06/03/10) (Roll-call)	19
2010-141-	Appropriation order - FY11 \$573,820 Town Manager Department (Refer to public hearing 06/03/10) (Roll-call)	20
2010-142	Appropriation order - FY11 \$5,274,724 Administrative Services Department (Refer to public hearing 06/03/10) (Roll-call)	21
2010-143	Appropriation order - FY11 \$27,072,099 Other Requirements (Refer to public hearing 06/03/10) (Roll-call)	22
2010-144	Appropriation order - FY11 \$1,295,000 Revolving Funds Authorization (Refer to public hearing 06/03/10) (Roll-call)	23

Minutes — May 6, 2010

Please Note: It is possible that if it so votes, the Council may go into executive session. The Council may also act on items in an order other than they appear on this agenda.

B. OLD BUSINESS (Second reading)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-146
INTRO: 05/06/10, 05/20/10**

2010-146 AUTHORIZING THE TOWN MANAGER TO ACQUIRE EASEMENTS

ORDERED: That the Town Manager be authorized to acquire by purchase, within the amount appropriated under Town Council Order 2010-017 for the sewer collection expansion at Stewart’s Creek—West Side (Phase II), three easements for the purpose of constructing a sewer pump station and related equipment, and an easement access on land located on Marston Avenue in the Town of Barnstable, Barnstable County, Massachusetts, Assessors Parcel 288180, as follows: (1) A permanent easement containing 4,195 square feet of land, more or less, for a wastewater pump station building and related equipment; (2) a permanent easement containing 2,916 square feet of land, more or less, for the purpose of access to the pump station; and (3) a temporary construction easement containing 1,473 square feet of land, more or less, all as shown on a plan of land entitled “Plan of Sewer Pump Sta. Easement in Barnstable (Hyannis) MA For the Town of Barnstable as made by the D.P.W. - Survey Section . . . Dated Dec. 2, 2009,” a copy of which plan is on file in the Town Clerk’s Office.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Rationale
- ___ Council discussion
- ___ Move/vote

BARNSTABLE TOWN COUNCIL

ITEM# 2010-146
INTRO: 05/06/10, 05/20/10

SUMMARY

TO: Town Council
FROM: John C. Klimm, Town Manager
THROUGH: Mark S. Ells, Director
DATE: May 14, 2010
SUBJECT: Authorization for Acquisition of an Easement

BACKGROUND: This easement is required to site a pump station for the west side of the Stewart's Creek sewer expansion project. The Stewart's Creek sewer expansion is one of the areas of concern identified in the Town's Comprehensive Wastewater Facilities Plan for the Hyannis Water Pollution Control Facility.

ANALYSIS: The location of the pump station and easement was identified during the design phase of the project. Meetings were held in summer and early fall to agree in location and to proceed to an independent appraisal to determine the cost of the easement. Permits were secured for the pump station and an independent appraisal was conducted. The final easement price was based on the market value identified in the independent appraisal.

FISCAL IMPACT: The budgeted amount for the easement was \$150,000.00 and has been negotiated to an agreed to amount of \$120,000.00 based on an independent appraisal. This amount will be taken from town council order 2010-017 for sewer expansion in Stewart's Creek area. This account has \$1,442,258.07 available.

STAFF ASSISTANCE: Mark S. Ells, Director

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-126
INTRO: 05/20/10**

2010-126 FY11 APPROPRIATION-\$11,404,968 POLICE DEPARTMENT BUDGET

ORDERED, That the sum of \$11,404,968 be raised and appropriated for the purpose of funding the Town's FY 2011 Police Department budget as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-127
INTRO: 05/20/10**

**2010-127 FY11 APPROPRIATION-\$6,017,576 BARNSTABLE MUNICIPAL AIRPORT
ENTERPRISE FUND BUDGET**

ORDERED, That the sum of \$6,017,576 is appropriated for the purpose of funding the Town's FY 2011 Airport Enterprise Fund budget, and to meet such appropriation that \$6,017,576 be raised from current year revenues by the airport as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

ITEM# 2010-128
INTRO: 05/20/10

2010-128 FY11 APPROPRIATION-\$57,530,731 LOCAL SCHOOL SYSTEM BUDGET

ORDERED, That the sum of \$57,530,731 be raised and appropriated for the purpose of funding the Town's FY 2011 Local School System budget as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-129
INTRO: 05/20/10**

**2010-129 FY11 APPROPRIATION-\$8,324,722 DEPT. OF PUBLIC WORKS GENERAL
FUND BUDGET**

ORDERED, That the sum of \$8,324,722 be appropriated for the purpose of funding the Town's FY 2011 Department of Public Works General Fund budget, and to meet such appropriation, that \$8,239,590 be raised from current year revenue, \$36,695 be transferred from the Embarkation Fee Special Revenue Fund and \$48,437 be transferred from the Bismore Park Special Revenue Fund, as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-130
INTRO: 05/20/10**

**2010-130 FY11 APPROPRIATION-\$2,583,674 DEPT. OF PUBLIC WORKS SOLID WASTE
ENTERPRISE FUND BUDGET**

ORDERED, That the sum of \$2,583,674 be appropriated for the purpose of funding the Town's FY 2011 Department of Public Works Solid Waste Enterprise Fund budget as presented to the Town Council by the Town Manager, and to meet such appropriation that \$2,000,000 be raised from current year revenues by the solid waste facility and that \$583,674 be transferred from the solid waste enterprise fund surplus.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-131
INTRO: 05/20/10**

2010-131 FY11 APPROPRIATION-\$4,789,070 DEPT. OF PUBLIC WORKS WATER POLLUTION CONTROL ENTERPRISE FUND BUDGET

ORDERED, That the sum of \$4,789,070 be appropriated for the purpose of funding the Town's FY 2011 Department of Public Works Water Pollution Control Enterprise Fund budget as presented to the Town Council by the Town Manager, and to meet such appropriation that \$4,156,000 be raised from current year revenues by the water pollution control facility and that \$633,070 be transferred from the water pollution control enterprise fund surplus.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-132
INTRO: 05/20/10**

2010-132 FY11 APPROPRIATION-\$2,763,500 DEPT. OF PUBLIC WORKS WATER SUPPLY ENTERPRISE FUND BUDGET

ORDERED, That the sum of \$2,763,500 be appropriated for the purpose of funding the Town's FY 2011 Department of Public Works Water Supply Enterprise Fund budget as presented to the Town Council by the Town Manager, and to meet such appropriation that \$2,763,500 be raised from current year revenues by the water supply operations.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-133
INTRO: 05/20/10**

2010-133 FY11 APPROPRIATION-\$2,285,769 REGULATORY SERVICES DEPT. BUDGET

ORDERED, That the sum of \$2,285,769 be appropriated for the purpose of funding the Town's FY 2011 Regulatory Services Department budget, and to meet such appropriation, that \$2,182,963 be raised from current year revenue, \$40,000 be transferred from the Wetlands Protection Special Revenue Fund and \$62,806 be transferred from the Bismore Park Special Revenue Fund, as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-134
INTRO: 05/20/10**

2010-134 FY11 APPROPRIATION-\$2,601,880 COMMUNITY SERVICES DEPT. BUDGET

ORDERED, that the sum of \$2,601,880 is appropriated for the purpose of funding the Town's FY 2011 Community Services Department budget, and to meet such appropriation, that \$2,403,742 be raised from current year revenue, and that \$198,138 be transferred from the Mooring Fee Special Revenue Fund as presented to the Town Council by the Town Manager

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- _____ Read item
- _____ Motion to Open Public Hearing
- _____ Rationale
- _____ Public Hearing
- _____ Close public hearing
- _____ Council discussion
- _____ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-135
INTRO: 05/20/10**

2010-135 FY11 APPROPRIATION-\$3,042,415 GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED, that the sum of \$3,042,415 is appropriated for the purpose of funding the Town's FY 2011 Golf Course Enterprise Fund budget; and to meet such appropriation that \$3,042,415 be raised from current year revenues by the golf course facilities as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-136
INTRO: 05/20/10**

2010-136 FY11 APPROPRIATION-\$3,028,705 HYANNIS YOUTH & COMMUNITY CENTER ENTERPRISE FUND BUDGET

ORDERED, That the sum of \$3,028,705 be appropriated for the purpose of funding the Town's FY 2011 Hyannis Youth and Community Center Enterprise Fund budget; and to meet such appropriation that \$1,787,435 be raised from current year revenues by the Hyannis Youth and Community Center operations, and that \$1,241,270 be transferred from the Capital Trust Fund as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-137
INTRO: 05/20/10**

2010-137 FY11 APPROPRIATION-\$592,162 MARINA ENTERPRISE FUND BUDGET

ORDERED, That the sum of \$592,162 is appropriated for the purpose of funding the Town's FY 2011 Marina Enterprise Fund budget; and to meet such appropriation that \$568,162 is raised from current year revenues by the marina facilities and that \$24,000 be transferred from the Bismore Park Special Revenue Fund as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-138
INTRO: 05/20/10**

2010-138 FY11 APPROPRIATION-\$555,325 SANDY NECK PARK ENTERPRISE FUND BUDGET

ORDERED, that the sum of \$555,325 is appropriated for the purpose of funding the Town's FY 2011 Sandy Neck Park Enterprise Fund budget; and to meet such appropriation that \$555,325 be raised from current year revenues by the Sandy Neck Park operations as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-139
INTRO: 05/20/10**

2010-139 FY11 APPROPRIATION-\$973,274 GROWTH MANAGEMENT DEPT. BUDGET

ORDERED, That the sum of \$973,274 be raised and appropriated for the purpose of funding the Town's FY 2011 Growth Management Department budget as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-140
INTRO: 05/20/10**

2010-140 FY11 APPROPRIATION-\$343,010 TOWN COUNCIL BUDGET

ORDERED, That the sum of \$343,010 be raised and appropriated for the purpose of funding the Town's FY 2011 Town Council budget as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- _____ Read item
- _____ Motion to Open Public Hearing
- _____ Rationale
- _____ Public Hearing
- _____ Close public hearing
- _____ Council discussion
- _____ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-141
INTRO: 05/20/10**

2010-141 FY11 APPROPRIATION-\$573,820 TOWN MANAGER BUDGET

ORDERED, That the sum of \$573,820 be raised and appropriated for the purpose of funding the Town's FY 2011 Town Manager budget as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-142
INTRO: 05/20/10**

**2010-142 FY11 APPROPRIATION-\$5,274,724 ADMINISTRATIVE SERVICES DEPT.
BUDGET**

ORDERED, That the sum of \$5,274,724 be raised and appropriated for the purpose of funding the Town's FY 2011 Administrative Services Department budget as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-143
INTRO: 05/20/10**

2010-143 FY11 APPROPRIATION-\$27,072,099 OTHER REQUIREMENTS BUDGET

ORDERED:

1) That the sum of \$27,072,099 be raised and appropriated for the purpose of funding the Town's FY 2011 Other Requirements Budget as presented to the Town Council by the Town Manager;

2) And that the following sums be transferred from the Town's enterprise accounts for the purpose of reimbursing administrative, employee benefit and insurance costs budgeted within the General Fund:

Water Pollution:	\$493,800
Solid Waste:	\$345,199
Water:	\$129,399
Airport:	\$468,424
Golf Course:	\$225,000
Marinas:	\$47,413
Sandy Neck:	\$57,052
HYCC:	\$60,000

3) And further, that the sum of \$350,000 be transferred and appropriated from the Pension Reserve Account for the purpose of funding the Town's annual pension appropriation obligation under the provisions of Chapter 32, Section 22D;

4) And further, that the sum of \$61,757 be transferred from the Bismore Park Account, \$71,492 be transferred from the Embarkation Fee Special Revenue Account; and, \$954,758 is transferred from the General Fund Savings Account all for the purpose of funding the Town's FY 2011 General Fund budget as presented to the Town Council by the Town Manager.

SPONSOR: Town Manager John C. Klimm

DATE	ACTION TAKEN
_____	_____

- ___ Read item
- ___ Motion to Open Public Hearing
- ___ Rationale
- ___ Public Hearing
- ___ Close public hearing
- ___ Council discussion
- ___ Move/vote

B. NEW BUSINESS (Refer to public hearing 06/03/10) (Roll call)

BARNSTABLE TOWN COUNCIL

**ITEM# 2010-144
INTRO: 05/20/10**

2010-144 FY11 APPROPRIATION-\$1,295,000 REVOLVING FUNDS BUDGET

ORDERED, That Pursuant to Chapter II, Article XVIII-A, Section 3 of the General Ordinances, the Town Council hereby authorizes the following revolving funds for FY 2011:

Fund	Revenue Source	Dept Officer Auth. To Expend Funds	Use of Fund	Total Expenditure Limit FY11
Classroom Education Fund	Program registration fees	Senior Services Director	Salaries, benefits, expenses, contract services to operate program	\$35,000
Adult Social Day Fund	Program registration fees	Senior Services Director	Salaries, benefits, expenses, contract services to operate program	\$150,000
Recreation Program Fund	Program registration fees	Recreation Director	Salaries, benefits, expenses, contract services to operate program	\$450,000
Shellfish Propagation Fund	Fees from permits	Natural Resources Director	Salaries, benefits, expenses, contract services, shellfish equipment to operate program	\$115,000
Building Inspections Fund	Fees from permits for municipal & private projects	Building Commissioner	Salaries, benefits, expenses, contract services to operate program	\$150,000
Consumer Protection Fund	Fees from weights & measures services.	Director Regulatory Services Dept.	Salaries, benefits, expenses, contract services to operate program	\$375,000
Geographic Information Systems Fund	Fees for GIS maps & reports	Information Systems Director	Salaries, benefits, expenses, contract services to operate program	\$20,000
			Total	\$1,295,000

SPONSOR: Town Manager John C. Klimm