

MONDAY
FEBRUARY 3RD
2014

**TOWN OF EASTHAM
AGENDA
BOARD OF SELECTMEN
Monday, February 3, 2014
5:00 p.m.**

REVISED

Location: Earle Mountain Room

I. PUBLIC/SELECTMEN INFORMATION

II. APPOINTMENTS:

- 5:00 p.m. Eastham Elementary School Parent's Group – Nauset Road Race Fundraiser – Sharon Salerno
- 5:10 p.m. Review Cape Cod Tech budget and Stabilization Fund Article – Robert Sanborn
- 5:25 p.m. Review final Draft Pond Brochure and Authorize Printing – Adele Blong, Janet Sisterton & Charles Harris, Water Management Committee

(Note: Other than public hearings, all times are approximate and items may be taken out of order.)

III. LICENSING

IV. ADMINISTRATIVE MATTERS

A. Action/Discussion

1. Announce Closing of Warrant set for February 7, 2014
2. Grant Award DEP Comingle Recyclables
3. Acknowledge Snow and Ice Deficit
4. Declare Emergency for Landfill Contamination Expenditures
5. Adopt Preliminary FY 15 Budget

V. TOWN ADMINISTRATOR'S REPORT

VI. EXECUTIVE SESSION – Litigation, Personnel Matters, Contract Negotiation Strategy

Upcoming Meetings

<i>Wednesday, February 5, 2014</i>	<i>2:30 p.m.</i>	<i>Work Session</i>
<i>Tuesday, February 18, 2014</i>	<i>5:00 p.m.</i>	<i>Regular Session</i>
<i>Wednesday, February 19, 2014</i>	<i>2:30 p.m.</i>	<i>Work Session</i>

This meeting will be video recorded and broadcast over Local Access Channel 18 and through the Town website at www.eastham-ma.gov.

II
5⁰⁰
pm

The Town of Eastham
Attn. Town Administrator
Mrs. Sheila Vanderhoef
2500 State Highway
Eastham, MA 02642

Eastham Elementary School
100 Schoolhouse Rd.
Eastham, MA 02642

January 21, 2014

Dear Mrs. Vanderhoef,

We are writing this letter of proposal on behalf of the Eastham Elementary School Parents Group (EESPG). The EESPG is a group of parents that work in conjunction with the faculty and staff of Eastham Elementary School to support and encourage field trips, cultural events and any other events by supplementing the costs through fundraising efforts.

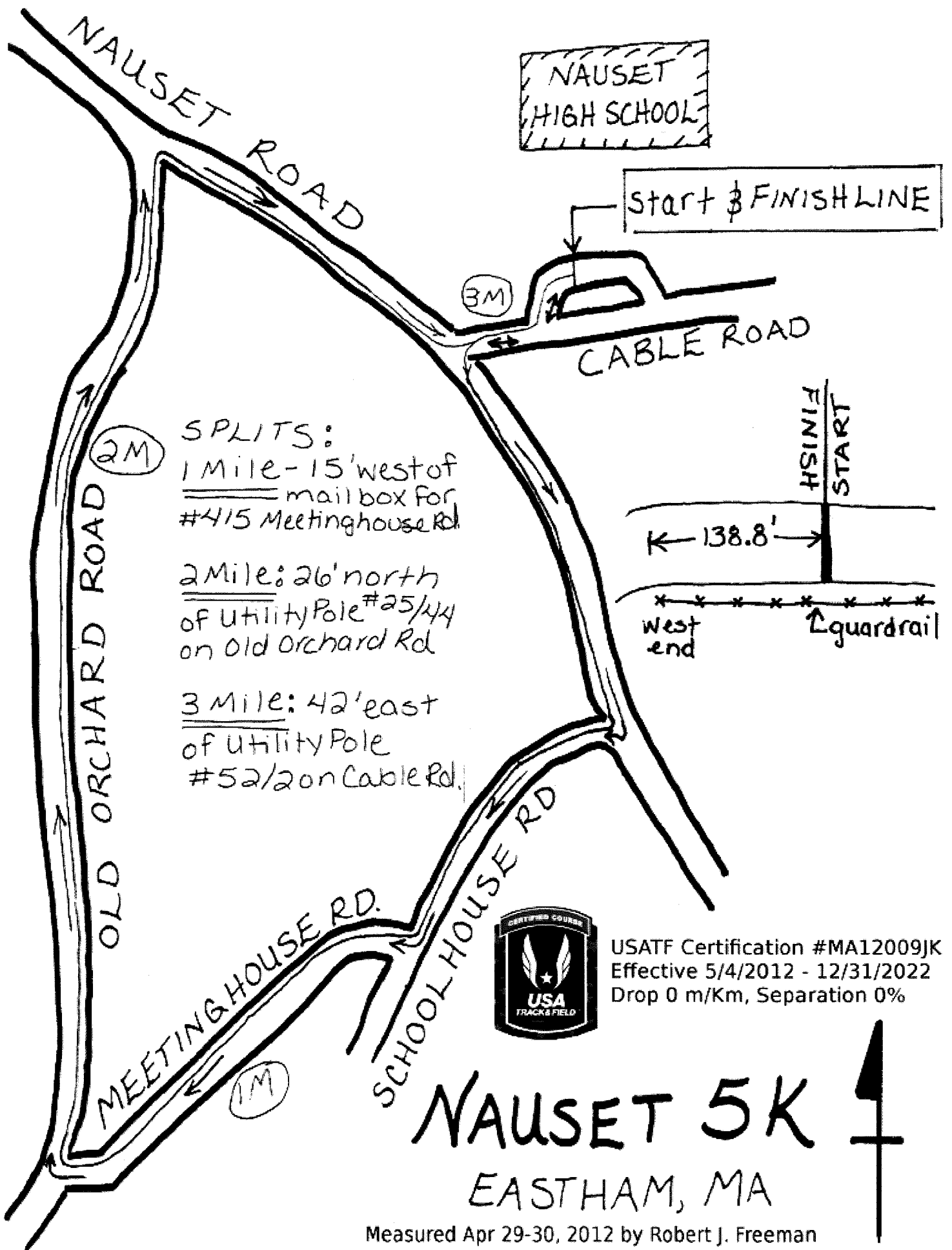
With permission from the town and Eastham Police we have held the Nauset 5K Run/Walk for three consecutive years. Each year the race has had over 200 runners and 40+ children participate in the event. The event has attracted runners not only from our community, but all over New England. The Nauset 5K has become one the schools biggest fundraisers and an event the children and families of EES look forward to.

To that end, we are writing to request permission to organize the 4th Annual Nauset 5K Road Race (3.1 mile) on Saturday, May 31, 2014. The race would begin at 9:00am at Nauset Regional High School and end at approximately 10:00am at Nauset Regional High School. This race route will remain the same as in previous years. We are proposing one water stop on School House Road.

We have already been in contact with Police Chief Ed Kulhawik and he has given us preliminary approval of the course and the date of the race. We have many volunteers and sponsors lined up in support of the race and look forward to producing an event that will promote health and wellness but more importantly a sense of community. Thank you in advance for considering our proposal. If you have any questions or concerns please do not hesitate to contact me directly at (617) 320-9710 or salernossherry@gmail.com

Sincerely,

Sherry Salerno
Eastham Elementary School Parents Group (EESPG)
617-320-9710
salernos@nausetschools.org



NAUSET
HIGH SCHOOL

Start & FINISH LINE

3M

CABLE ROAD

2M

SPLITS:
1 Mile: 15' west of
mail box for
#415 Meetinghouse Rd

2 Mile: 26' north
of Utility Pole #25/44
on Old Orchard Rd

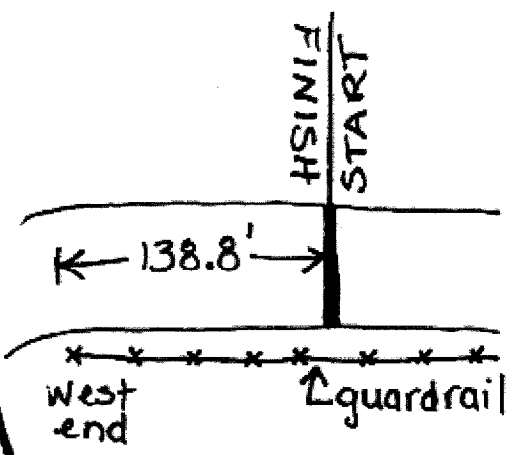
3 Mile: 42' east
of Utility Pole
#52/2 on Cable Rd.

OLD ORCHARD ROAD

MEETINGHOUSE RD.

1M

SCHOOLHOUSE RD.



USATF Certification #MA12009JK
Effective 5/4/2012 - 12/31/2022
Drop 0 m/Km, Separation 0%

NAUSET 5K

EASTHAM, MA

Measured Apr 29-30, 2012 by Robert J. Freeman

11
5:10
p.m

Sheila Vanderhoef

From: Bob Sanborn <bsanborn@capetech.us>
Sent: Tuesday, January 07, 2014 9:47 AM
To: Charles Sumner; Christopher Clark; Harry Terkanian; Jill Goldsmith; John Kelly; Joyce Mason; Rex Peterson; Rick White; Robert Lawton; Sharon Lynn; Sheila Vanderhoef; Tom Lynch; William Hinchey
Cc: jmullen@capetech.us
Subject: Warrant Article for Cape Cod Tech for establishing a Stabilization Fund

To All;

I sent the email below to everyone on December 10, 2013 followed by a letter on December 11, 2013 asking for an article to establish a stabilization fund. Eastham and Yarmouth have confirmed its inclusion. I am following up to make sure this article will be a part of the warrant for your annual town meeting (not Barnstable). Please confirm this article's inclusion. I will attend any future meeting in your town to explain the need for this fund.

Thank you so much,
Bob

To All;

Cape Cod Regional Technical High School has submitted a Statement of Interest (SOI) to the Massachusetts School Building Authority (MSBA) for a major renovation of our facility the last four years. We just received notice that we were not selected for our most recent submittal. However, we feel it is prudent to begin saving funds, when feasible, for anticipated costs for a future major building project. For this reason, we are requesting to establish a stabilization fund at your regular town meeting for this purpose. In addition to our yearly school district assessment, Cape Cod Regional Technical High School wishes to have the following article on your 2014 regular town warrant:

Article Establishing a Stabilization Fund at Cape Cod Regional Technical High School

To see if the town will vote pursuant to Chapter 71 Section 16G1/2 to allow Cape Cod Regional Technical High School to establish a stabilization fund for future facility capital costs.

PLEASE CONFIRM THAT THIS ARTICLE WILL BE PLACED ON YOUR TOWN WARRANT VIA EMAIL.

I have included the law, below, for informational purposes:

Chapter 71 Section 16G1/2. A regional school district may, upon a majority vote of all the members of the regional district school committee and, with the approval of a majority of the local appropriating authorities of the member municipalities, establish a stabilization fund and may, in any year, include in its annual budget for deposit in the stabilization fund an amount not exceeding five per cent of the aggregate amount apportioned to the member municipalities for the preceding fiscal

year or such larger amount as may be approved by the director of accounts. The aggregate amount in the fund at any time shall not exceed five per cent of the combined equalized valuations of the member municipalities. Any interest shall be added to and become a part of the fund. The annual report submitted to the member municipalities pursuant to clause (k) of section sixteen shall include a statement of the balance in the stabilization fund and all additions to and withdrawals from the fund during the period covered by such report.

The treasurer of the regional school district shall be the custodian of such fund and may deposit or invest the fund in such deposits or investments as are legal for the deposit or investment of revenue funds of the district or in such securities as are legal for the investment of funds of savings banks under the laws of the commonwealth.

The stabilization fund may be appropriated by vote of two-thirds of all of the members of the regional district school committee for any purpose for which regional school districts may borrow money or for such other district purpose as the director of accounts may approve.

Thank you,
Bob

Robert P. Sanborn III
Superintendent/Director
Cape Cod Regional Technical High School
351 Pleasant Lake Avenue
Harwich, Ma. 02645
(508) 432 – 4500 Ext. 214

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Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
1	Severance Pay	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00		
2	OPEB Obligation	\$ -	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00		
3	Longevity	\$ 59,936.71	\$ 57,797.00	\$ 54,450.00	\$ 44,250.00	\$ 67,000.00		
4	Retirement Annuity Incentive	\$ 15,650.00	\$ 18,250.00	\$ 24,905.00	\$ 18,250.00	\$ 25,830.00		
5	Provision for Contract Negotiations	\$ 1,563.36	\$ 5,867.83	\$ -	\$ 56,858.00			
6	Reserve for Unanticipated Expenses	\$ -	\$ 5,000.00	\$ -	\$ 50,000.00	\$ 50,000.00		
7	School Committee Supplies	\$ 530.73	\$ 3,674.28	\$ 4,883.87	\$ 3,500.00	\$ 3,150.00		
8	Dues & Subscriptions	\$ 7,000.00	\$ 7,732.00	\$ 12,009.00	\$ 7,000.00	\$ 7,200.00		
9	Total District Expenses	\$ 124,680.80	\$ 138,321.11	\$ 141,247.87	\$ 224,858.00	\$ 198,180.00	-11.86%	
10								
11								
12	Superintendent-Director (1)	\$ 137,000.01	\$ 142,085.96	\$ 145,204.65	\$ 146,031.00	\$ 149,657.00		
13	Secretary-Supt.-Director (1)	\$ 60,598.11	\$ 61,476.00	\$ 62,883.50	\$ 57,678.00	\$ 59,057.00		
14	Advertising	\$ 12,233.40	\$ 19,380.39	\$ 10,037.54	\$ 16,000.00	\$ 14,000.00		
15	Supt/Business Office Supplies	\$ 9,146.29	\$ 14,027.57	\$ 13,938.15	\$ 12,000.00	\$ 9,600.00		
16	Superintendent Travel	\$ 1,167.28	\$ 211.67	\$ 286.38	\$ 1,000.00	\$ 800.00		
17	Public Relations	\$ 22,248.01	\$ 16,340.27	\$ 27,712.81	\$ 17,000.00	\$ 13,600.00		
18	Public Relations Specialist		\$ 20,980.00	\$ 15,450.00	\$ 15,450.00	\$ 12,360.00		
19	General Expense	\$ 1,324.52	\$ 664.54	\$ 4,707.39	\$ 1,000.00	\$ 800.00		
20	Supt. & Bus. Mgr. Dues/Subscript.	\$ 4,711.00	\$ 7,301.99	\$ 4,154.00	\$ 6,300.00	\$ 5,040.00		
21	Postage	\$ 18,719.68	\$ 20,048.08	\$ 17,777.14	\$ 21,000.00	\$ 19,200.00		
22	Total District Administration	\$ 267,148.30	\$ 302,516.47	\$ 302,151.56	\$ 293,459.00	\$ 284,114.00	-3.18%	
23								
24	Treasurer (1)	\$ 11,124.93	\$ 11,625.00	\$ 12,375.00	\$ 12,125.00	\$ 13,125.00		
25	Business Administrator (1)	\$ 85,996.77	\$ 86,974.67	\$ 96,634.00	\$ 105,354.00	\$ 107,663.00		
26	Business Office Staff (2)	\$ 93,850.29	\$ 96,887.00	\$ 99,302.00	\$ 103,543.00	\$ 101,332.00		
27	Procurement Bidding	\$ -	\$ 183.10	\$ 351.12				
28	Audit	\$ 27,200.00	\$ 23,700.00	\$ 24,200.00	\$ 28,000.00	\$ 28,000.00		
29	Bookkeeper (1)	\$ 52,369.99	\$ 55,689.00	\$ 58,470.00	\$ 60,662.00	\$ 62,179.00		

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
30	Negotiations	\$ -	\$ -	\$ 5,390.00				
31	Legal Services	\$ 16,887.50	\$ 21,890.00	\$ 20,909.96	\$ 24,000.00	\$ 21,000.00		
32	Total Finance and Administrative Services	\$ 292,238.00	\$ 296,948.77	\$ 317,632.08	\$ 333,684.00	\$ 333,299.00	-0.12%	
33								
34	Special Needs Supervisor (1)	\$ 96,491.06	\$ 92,000.00	\$ 87,250.00	\$ 95,050.00	\$ 106,896.00		
35	Technical Studies Director (1)	\$ 96,190.03	\$ 98,507.00	\$ 94,300.00	\$ 86,500.00	\$ 102,125.00		
36	Director of Curriculum (1)	\$ 71,409.70	\$ 81,752.33	\$ 81,026.07	\$ 105,207.00	\$ 107,557.00		
37	Vocational Resource Supplies	\$ 49.60	\$ 275.59	\$ 5,087.74	\$ 1,000.00	\$ 800.00		
38	Special Needs Travel	\$ 333.30	\$ 1,503.73	\$ 460.85	\$ 1,000.00	\$ 500.00		
39	Vocational Director Travel	\$ -	\$ -	\$ -	\$ 150.00	\$ 120.00		
40	Total District-wide Academic/Vocational	\$ 265,408.00	\$ 268,861.00	\$ 268,124.66	\$ 288,907.00	\$ 317,998.00	10.07%	
41								
42	Principal(1)	\$ 104,250.00	\$ 106,810.00	\$ 109,449.00	\$ 112,986.00	\$ 115,506.00		
43	Secretary to Principal(1)	\$ 51,567.00	\$ 53,089.86	\$ 53,955.00	\$ 56,422.00	\$ 57,783.00		
44	Resource Supplies & Programs	\$ 4,103.10	\$ 4,475.70	\$ 48.00	\$ 2,000.00	\$ 2,000.00		
45	Principal's Supplies	\$ 3,640.95	\$ 6,142.20	\$ 3,817.86	\$ 6,000.00	\$ 4,500.00		
46	Graduation	\$ 1,573.08	\$ 1,327.17	\$ 6,707.75	\$ 1,800.00	\$ 1,600.00		
47	Agenda Books	\$ 5,987.80	\$ 3,500.00	\$ 5,750.00	\$ 4,000.00	\$ 4,800.00		
48	Prin./AP Dues & Subscriptions	\$ 794.00	\$ 1,480.00	\$ 89.00	\$ 1,400.00	\$ 1,500.00		
49	Principal's Travel	\$ 1,166.49	\$ 232.05	\$ 193.84	\$ 350.00	\$ 280.00		
50	Recognition Awards	\$ 6,143.78	\$ 4,575.29	\$ 5,056.73	\$ 4,500.00	\$ 3,000.00		
51	Accreditation	\$ 9,209.50	\$ 152.33	\$ 32,874.47	\$ -	\$ -		
52	MCAS Supplies	\$ 368.69	\$ 3,359.67	\$ 1,349.44	\$ 2,750.00	\$ 2,800.00		
53	Assistant Principal Secretary (1)	\$ 42,235.14	\$ 43,438.31	\$ 44,243.00	\$ 51,512.91	\$ 51,947.00		
54	Secretary-Co-Ordinators (10mos)	\$ 34,999.45	\$ 39,777.36	\$ 40,859.51	\$ 41,445.48	\$ 45,128.00		
55	Assistant Principal (1)	\$ 82,750.00	\$ 83,980.00	\$ 87,250.00	\$ 99,726.00	\$ 101,953.00		
56	Assistant Principal Supplies	\$ 1,043.56	\$ 740.77	\$ 962.55	\$ 750.00	\$ 800.00		
57	Assistant Principal Travel	\$ -	\$ 300.00	\$ 181.90	\$ 100.00	\$ 160.00		
58	Total School Building Leadership	\$ 349,832.54	\$ 353,380.71	\$ 392,788.05	\$ 385,742.00	\$ 393,757.00	2.08%	

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
59	Technology Coordinator (1)	\$ 92,668.01	\$ 94,047.00	\$ 96,379.00				
60	Technology Director (Non Admin)				\$ 67,500.00	\$ 69,019.00		
61	Technology Systems and Data Assistant				\$ 40,000.00	\$ 40,900.00		
62	Student Wages	\$ 19,830.10	\$ 18,988.18	\$ 7,641.79	\$ 12,000.00	\$ 3,000.00		
63	Technology Supplies	\$ 9,907.65	\$ 9,790.59	\$ 12,363.94	\$ 9,800.00	\$ 9,000.00		
64	Technology Coord. Travel	\$ 200.00	\$ 126.50	\$ 799.24	\$ 150.00	\$ 100.00		
65	Total Building Technology	\$ 122,605.76	\$ 122,952.27	\$ 117,183.97	\$ 129,450.00	\$ 122,019.00	-5.74%	
66								
67	Auto Collision Instructors (2)	\$ 132,646.09	\$ 134,817.69	\$ 132,391.75	\$ 114,353.00	\$ 119,653.00		
68	Auto Technology Instructors (2)	\$ 122,140.00	\$ 141,450.66	\$ 138,275.29	\$ 142,620.00	\$ 148,623.00		
69	21st Century Skills (2)	\$ 103,115.55	\$ 107,151.24	\$ 126,528.00	\$ 146,142.00	\$ 152,136.00		
70	Carpentry Staff (3)	\$ 194,246.45	\$ 207,806.11	\$ 215,838.00	\$ 206,842.00	\$ 214,202.00		
71	Cosmetology Instructors (2)	\$ 109,717.91	\$ 116,500.00	\$ 124,658.00	\$ 130,617.00	\$ 136,285.00		
72	Culinary Arts Staff (2.25)	\$ 201,985.98	\$ 204,548.42	\$ 210,010.00	\$ 175,094.00	\$ 159,449.00		
73	Dental Assist. Instructor (1)	\$ 58,552.49	\$ 39,138.99	\$ 34,689.94	\$ 54,484.00	\$ 58,481.00		
74	Early Childhood Instructors (2)	\$ 143,024.00	\$ 146,351.00	\$ 151,186.50	\$ 147,829.00	\$ 153,746.00		
75	Electrical Instructors (2)	\$ 136,641.94	\$ 138,668.00	\$ 142,096.00	\$ 145,834.00	\$ 133,244.00		
76	Engineering Technology Instructors (2)			\$ 31,697.21	\$ 144,662.00	\$ 150,658.00		
77	English Instructors (6)	\$ 361,206.21	\$ 376,229.60	\$ 422,368.88	\$ 397,791.00	\$ 417,623.00		
78	Art Teacher (.333)				\$ 26,268.37	\$ 26,859.00		
79	Graphic Arts Instructors (2)	\$ 203,466.00	\$ 208,976.00	\$ 215,035.38	\$ 176,699.00	\$ 150,230.00		
80	Health Instructor (1)	\$ 73,376.00	\$ 75,301.04	\$ 76,275.00	\$ 78,818.00	\$ 80,540.00		
81	Health Technology Instructors (3)	\$ 127,975.60	\$ 140,620.29	\$ 136,912.29	\$ 200,697.00	\$ 207,941.00		
82	Horticulture Instructors (3)	\$ 225,520.00	\$ 228,866.00	\$ 234,526.00	\$ 227,197.00	\$ 214,202.00		
83	Hosp/Rest-Business Tech - CLOSED	\$ 143,074.14	\$ 75,908.00					
84	HVAC Staff (2)	\$ 129,905.23	\$ 134,048.04	\$ 137,731.00	\$ 141,360.00	\$ 144,500.00		
85	Information Technology Instructors (2)	\$ 145,108.00	\$ 149,692.64	\$ 139,919.08	\$ 131,747.00	\$ 137,423.00		
86	¹ Literacy Coach (1)	\$ 58,381.00	\$ 61,092.52	\$ 57,340.76	\$ 69,604.00	\$ 71,674.00		\$5,000.00
87	Marine Mechanics Instructor (2)	\$ 66,745.54	\$ 67,892.00	\$ 69,353.00	\$ 117,447.00	\$ 122,689.00		

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
88	² Math Instructors (6)	\$ 304,482.78	\$ 328,718.25	\$ 300,206.98	\$ 366,324.00	\$ 383,812.00		\$26,000.00
89	Phys. Ed. Instructors (2)	\$ 111,020.23	\$ 120,441.00	\$ 121,435.75	\$ 116,825.00	\$ 122,290.00		
90	Plumbing Instructor (2)	\$ 142,955.99	\$ 145,206.00	\$ 126,176.65	\$ 132,589.00	\$ 138,172.00		
91	³ Science Instructor (4)	\$ 293,903.00	\$ 329,609.57	\$ 262,297.19	\$ 228,584.00	\$ 232,159.00		\$54,815.00
92	Social Studies Instructor (4)	\$ 261,012.13	\$ 237,781.78	\$ 247,776.80	\$ 260,517.00	\$ 270,075.00		
93	Spanish Instructor (1)	\$ 63,932.41	\$ 92,365.30	\$ 72,348.00	\$ 74,254.00	\$ 75,924.00		
94	Special Needs Instructor (7)	\$ 425,421.04	\$ 439,586.43	\$ 493,511.19	\$ 481,632.00	\$ 499,034.00		
95	Special Needs Inclusion Specialist (1)			\$ 59,431.00	\$ 67,263.00	\$ 72,198.00		
96	Welding Instructor (1)	\$ 66,487.84	\$ 67,692.00	\$ 69,553.00	\$ 71,380.00	\$ 72,950.00		
97	Total Instruction and Teaching Services	\$ 4,406,043.55	\$ 4,516,458.57	\$ 4,549,568.64	\$ 4,775,473.00	\$ 4,866,772.00	1.91%	\$ 85,815.00
98								
99	Special Needs Cont. Service	\$ 75,987.30	\$ 146,700.66	\$ 162,460.65	\$ 145,000.00	\$ 155,000.00		
100	Total Medical Therapeutic Services	\$ 75,987.30	\$ 146,700.66	\$ 162,460.65	\$ 145,000.00	\$ 155,000.00	6.90%	
101								
102	Vocational Substitutes	\$ 37,763.92	\$ 59,046.84	\$ 69,443.99	\$ 52,000.00	\$ 52,000.00		
103	Academic Substitutes	\$ 46,156.27	\$ 52,200.67	\$ 49,226.17	\$ 48,000.00	\$ 48,000.00		
104	Total Substitutes	\$ 83,920.19	\$ 111,247.51	\$ 118,670.16	\$ 100,000.00	\$ 100,000.00	0.00%	
105								
106	Auto Tech Aide (1)	\$ 25,797.00	\$ 27,908.00	\$ 28,466.00	\$ 30,377.00	\$ 31,034.00		
107	Culinary Aide (1)	\$ 27,211.50	\$ 27,908.00	\$ 28,466.00	\$ 29,177.00	\$ 29,834.00		
108	Early Childhood Education Aide (1)	\$ 15,608.76	\$ 12,935.07	\$ 13,788.26	\$ 23,574.00	\$ 27,670.00		
109	Graphic Arts Aide	\$ 27,361.00	\$ 27,603.00	\$ 2,452.57	\$ 33,311.00	\$ 29,834.00		
110	Information Technology Aide (1)	\$ 28,516.84	\$ 28,313.00	\$ 27,110.47	\$ 29,582.00	\$ 30,239.00		
111	In-School Suspension Aide (1)	\$ 32,846.00	\$ 35,817.00	\$ 36,533.00	\$ 37,446.00	\$ 38,289.00		
112	Marine Services Aide (1)	\$ 25,797.00	\$ 27,908.00	\$ 28,466.00	\$ 29,177.00	\$ 29,834.00		
113	Physical Education Aide (1)			\$ 26,224.79	\$ 27,511.00	\$ 29,834.00		
114	⁴ Welding Aide (1)	\$ -	\$ -		\$ -	\$ 14,917.00		\$ 14,917.00
115	⁵ Special Needs Aides (7)	\$ 65,343.52	\$ 59,419.30	\$ 86,999.25	\$ 107,154.00	\$ 114,191.00		\$ 98,000.00
116	Total Paraprofessionals Instructional Asst.	\$ 248,481.62	\$ 247,811.37	\$ 278,506.34	\$ 347,309.00	\$ 375,676.00	8.17%	\$ 112,917.00

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
117	Librarian (.7)	\$ 47,433.21	\$ 48,289.48	\$ 52,374.00	\$ 53,551.00	\$ 54,704.00		
118	Library Aide (1)	\$ 16,000.14	\$ 20,228.00	\$ 17,622.98	\$ 27,511.00	\$ 29,834.00		
119	Total Library	\$ 63,433.35	\$ 68,517.48	\$ 69,996.98	\$ 81,062.00	\$ 84,538.00	4.29%	
120								
121	Professional Development	\$ 28,982.40	\$ 53,608.91	\$ 35,374.19	\$ 35,000.00	\$ 35,000.00		
122	Course Reimbursement	\$ 17,976.00	\$ 12,241.00	\$ 13,732.50	\$ 12,000.00	\$ 30,000.00		
123	Curriculum Development				\$ 5,000.00	\$ 5,000.00		
124	School Council Expenses	\$ 1,296.00	\$ 786.13	\$ 352.89	\$ 500.00	\$ 350.00		
125	State Mandated Mentoring	\$ 6,499.40	\$ 4,000.00	\$ 5,249.00	\$ 6,000.00	\$ -		\$ 6,000.00
126	Total Professional Development	\$ 54,753.80	\$ 70,636.04	\$ 54,708.58	\$ 58,500.00	\$ 70,350.00	20.26%	
127								
128	Auto Body Texts	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 2,800.00		
129	Auto Technology Texts	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 1,400.00		
130	Carpentry Texts	\$ 2,347.05	\$ -	\$ -	\$ 900.00	\$ 2,389.00		
131	21st Century Skills Texts	\$ -	\$ -	\$ -	\$ -	\$ 350.00		
132	Cosmetology Texts	\$ 329.44	\$ 437.67	\$ 2,890.54	\$ 500.00	\$ 3,000.00		
133	Culinary Arts Texts	\$ 213.74	\$ 100.71	\$ 157.36	\$ 250.00	\$ 350.00		
134	Dental Assistant Texts	\$ 53.46	\$ 523.85	\$ 533.74	\$ 600.00	\$ 420.00		
135	Early Childhood Texts	\$ 261.38	\$ 10.79	\$ 3.06	\$ 1,000.00	\$ 924.00		
136	Electrical Texts	\$ 306.95	\$ -	\$ -	\$ 1,200.00	\$ 350.00		
137	Engineering Texts			\$ -	\$ 3,400.00	\$ 700.00		
138	English Texts	\$ 1,541.46	\$ 1,472.94	\$ 1,755.59	\$ 3,800.00	\$ 4,000.00		
139	Graphic Arts Texts	\$ 121.66	\$ -	\$ -	\$ 500.00	\$ 350.00		
140	Health Technology Texts	\$ 99.19	\$ 274.73	\$ 4,788.97	\$ 1,600.00	\$ 1,400.00		
141	Health Texts	\$ -	\$ 377.85	\$ -	\$ -	\$ -		
142	Horticulture Texts	\$ 2,577.52	\$ -	\$ -	\$ 1,700.00	\$ 1,733.00		
143	Hotel/Rest. Bus. Mgmt. Texts (CLOSED)	\$ 66.86	\$ -	\$ -	\$ -	\$ -		
144	HVAC Texts	\$ -	\$ 821.96	\$ 1,805.28	\$ 900.00	\$ 3,063.00		
145	Information Technology Texts	\$ 1,396.24	\$ -	\$ 2,264.24	\$ 1,250.00	\$ 1,750.00		

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
146	Marine Mechanics Texts	\$ 310.29	\$ 338.83	\$ 44.40	\$ 450.00	\$ 315.00		
147	Math Texts	\$ 5,288.62	\$ (1,116.03)	\$ 44,173.35	\$ 1,700.00	\$ 4,000.00		
148	Plumbing Texts	\$ 268.65	\$ 1,520.25	\$ -	\$ 2,000.00	\$ 1,300.00		
149	Science Texts	\$ 665.02	\$ 45.80	\$ -	\$ 500.00	\$ 20,000.00		
150	Social Studies Texts	\$ 2,028.36	\$ -		\$ 1,350.00	\$ 1,000.00		
151	Spanish Texts	\$ -	\$ 311.21	\$ 353.14	\$ 500.00	\$ 300.00		
152	Special Needs Texts	\$ 2,725.48	\$ (168.91)	\$ 3,347.47	\$ 1,500.00	\$ 2,800.00		
153	Welding Texts	\$ 149.62	\$ 723.60	\$ -	\$ 800.00	\$ 200.00		
154	Total Textbooks	\$ 20,750.99	\$ 5,675.25	\$ 62,117.14	\$ 29,900.00	\$ 54,894.00	83.59%	
155								
156	Auto Body Subscriptions/Workbooks	\$ -	\$ 300.00	\$ -	\$ 450.00	\$ 285.00		
157	Auto Tech Subscriptions/Workbooks	\$ 830.92	\$ 687.02	\$ 509.00	\$ 1,000.00	\$ 618.00		
158	Carpentry Subscriptions/Workbooks	\$ -	\$ -	\$ 72.90	\$ 350.00	\$ 95.00		
159	21st Century Skills S/W	\$ -	\$ -	\$ -	\$ -	\$ -		
160	Cosmo Subscriptions/Workbooks	\$ 299.00	\$ 36.00	\$ -	\$ 750.00	\$ 285.00		
161	Culinary Subscriptions/Workbooks	\$ 760.30	\$ 655.00	\$ 200.00	\$ 196.00	\$ 190.00		
162	Dental Subscriptions/Workbooks	\$ 384.20	\$ -	\$ -	\$ 1,000.00	\$ 475.00		
163	Early Childhood Subscr/Workbooks	\$ 206.90	\$ 297.95	\$ 264.31	\$ 300.00	\$ 285.00		
164	Electrical Subscriptions/Workbooks	\$ 199.90	\$ -	\$ -	\$ -	\$ -		
165	Engineering Subscriptions/Workbooks			\$ -	\$ 1,000.00	\$ 143.00		
166	English Subscriptions/Workbooks	\$ 255.00	\$ -	\$ -	\$ 1,000.00	\$ 475.00		
167	Graphic Arts Subscr/Workbooks	\$ -	\$ -	\$ -	\$ 100.00	\$ -		
168	Health Subscriptions/Workbooks	\$ 626.88	\$ 32.89	\$ -	\$ 100.00	\$ 71.00		
169	Health Tech Subscrptions/Workbooks	\$ 879.72	\$ 929.28	\$ 1,125.53	\$ 1,000.00	\$ 950.00		
170	Hort. Subscriptions/Workbooks	\$ 214.95	\$ 554.92	\$ 29.97	\$ 300.00	\$ 475.00		
171	Hotel/Rest Subscrip/Workbooks - CLOSED	\$ 125.00	\$ -	\$ -	\$ -	\$ -		
172	HVAC Subscriptions/Workbooks	\$ -	\$ 495.26	\$ -	\$ 300.00	\$ 475.00		
173	Info. Technology Subsc/Workbooks	\$ -	\$ -	\$ 2,092.20	\$ 2,000.00	\$ 475.00		
174	Library Books	\$ 4,804.98	\$ 5,028.96	\$ 4,809.00	\$ 5,500.00	\$ 5,225.00		

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
175	Library Subscriptions	\$ 7,299.00	\$ 3,980.09	\$ 4,087.74	\$ 4,000.00	\$ 3,800.00		
176	Marine Subscriptions/Workbooks	\$ -	\$ 285.00	\$ 3,887.00	\$ 200.00	\$ 238.00		
177	Math Subscriptions/Workbooks	\$ 50.00	\$ 69.50	\$ -	\$ -	\$ -		
178	Phys.Ed. Subscriptions/Workbks	\$ 91.59	\$ -	\$ 150.00	\$ -	\$ -		
179	Plumbing Subscriptions/Workbks	\$ -	\$ -	\$ -	\$ -	\$ -		
180	Science Subscriptions/Workbooks	\$ 95.00	\$ 113.98	\$ 181.50	\$ 150.00	\$ 143.00		
181	Soc.Studies Subscriptions/Workbooks	\$ 796.65	\$ -	\$ 236.00	\$ 300.00	\$ 143.00		
182	Spanish Subscriptions/Workbooks	\$ -	\$ 20.00	\$ -	\$ 150.00	\$ 48.00		
183	Special Needs Dues	\$ 30.00	\$ 554.00	\$ 1,040.00	\$ 80.00	\$ 713.00		
184	SPED Subscriptions/Workbooks	\$ 760.28	\$ 8,879.07	\$ 859.92	\$ 500.00	\$ 713.00		
185	Welding Subscriptions/Workbooks	\$ -	\$ -	\$ -	\$ 900.00	\$ -		
186	Total Subscriptions /Workbooks	\$ 18,710.27	\$ 22,918.92	\$ 19,545.07	\$ 21,626.00	\$ 16,320.00	-24.54%	
187								
188								
189	Audio Visual Supplies	\$ 1,799.93	\$ -	\$ 1,242.28	\$ 475.00	\$ 600.00		
190	Auto Body Supplies	\$ 3,117.88	\$ 3,286.48	\$ 2,578.96	\$ 3,500.00	\$ 3,000.00		
191	Auto Technology Supplies	\$ 6,712.66	\$ 7,887.68	\$ 5,434.72	\$ 5,355.00	\$ 5,500.00		
192	Art Supplies				\$ 7,000.00	\$ 3,000.00		
193	Carpentry Supplies	\$ 2,883.27	\$ 4,653.10	\$ 6,095.28	\$ 3,060.00	\$ 3,500.00		
194	Central Supply	\$ (790.81)	\$ (2,522.53)	\$ -	\$ -	\$ -		
195	21st Century Skills Supplies	\$ 181.84	\$ 395.36	\$ 2,141.14	\$ 383.00	\$ 380.00		
196	Cosmetology Supplies	\$ 1,251.08	\$ 2,927.33	\$ 946.78	\$ 2,900.00	\$ 2,800.00		
197	Culinary Arts Supplies	\$ 1,739.48	\$ 1,982.90	\$ 3,037.23	\$ 2,000.00	\$ 2,000.00		
198	Curriculum Supplies & Software	\$ 581.00	\$ (545.60)	\$ -	\$ 1,700.00	\$ 3,000.00		
199	Dental Assistant Supplies	\$ 2,993.25	\$ 300.13	\$ 4,440.98	\$ 1,700.00	\$ 2,000.00		
200	Early Child. Ed. Supplies	\$ 4,651.62	\$ 5,546.33	\$ 2,889.82	\$ 5,000.00	\$ 4,000.00		
201	Electrical Supplies	\$ 7,712.18	\$ 6,696.16	\$ 3,224.03	\$ 6,432.00	\$ 6,000.00		
202	Engineering Supplies			\$ 6,365.37	\$ 2,600.00	\$ 2,600.00		
203	English Supplies	\$ 5,626.30	\$ 5,289.37	\$ 4,325.71	\$ 4,850.00	\$ 3,000.00		

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
204	Exploratory Supplies	\$ -	\$ 1,201.64	\$ 5,896.97	\$ 2,000.00	\$ 5,000.00		
205	Graphic Arts Supplies	\$ 2,072.82	\$ 3,789.39	\$ 2,640.36	\$ 3,800.00	\$ 3,000.00		
206	Health Education Supplies	\$ 1,622.79	\$ 1,862.72	\$ 1,023.97	\$ 1,900.00	\$ 1,200.00		
207	Health Technology Supplies	\$ 137.53	\$ 5,106.08	\$ 4,360.56	\$ 5,200.00	\$ 4,500.00		
208	Horticulture Supplies	\$ 7,909.22	\$ 4,862.31	\$ 4,698.81	\$ 5,000.00	\$ 4,800.00		
209	Hotel/Rest.Mgmt. Supplies - CLOSED	\$ 365.51	\$ 478.21		\$ -	\$ -		
210	HVAC Supplies	\$ 11,642.86	\$ 6,047.55	\$ 15,224.45	\$ 5,500.00	\$ 10,000.00		
211	Information Technology Supplies	\$ 7,754.35	\$ 6,529.62	\$ 5,013.84	\$ 5,600.00	\$ 5,500.00		
212	In-School Suspension Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
213	Library Supplies	\$ 2,839.92	\$ 741.62	\$ 1,613.49	\$ 1,000.00	\$ 1,200.00		
214	Marine Mechanics Supplies	\$ 6,139.22	\$ 5,669.77	\$ 8,014.29	\$ 5,700.00	\$ 6,000.00		
215	Math Supplies	\$ 7,079.99	\$ 7,081.03	\$ 7,187.22	\$ 5,900.00	\$ 6,500.00		
216	Phys. Ed. Supplies	\$ 3,856.25	\$ 2,412.58	\$ 2,667.55	\$ 2,400.00	\$ 2,400.00		
217	Plumbing Supplies	\$ 22,598.85	\$ 16,076.18	\$ 16,235.21	\$ 16,000.00	\$ 16,000.00		
218	Safety Supplies / OSHA Training	\$ 16,544.63	\$ (1,140.85)	\$ 7,244.78	\$ 7,000.00	\$ 7,000.00		
219	School Paper Bid	\$ 6,232.80	\$ 6,500.00	\$ 7,636.56	\$ 6,500.00	\$ 7,000.00		
220	Science Supplies	\$ 7,827.57	\$ 12,177.55	\$ 5,495.51	\$ 6,300.00	\$ 5,500.00		
221	Social Studies Supplies	\$ 6,054.09	\$ 3,714.02	\$ 2,235.24	\$ 3,700.00	\$ 2,200.00		
222	Spanish Supplies	\$ 1,219.65	\$ 1,170.07	\$ 1,152.44	\$ 1,100.00	\$ 1,000.00		
223	Special Needs Supplies	\$ 6,048.26	\$ 6,165.82	\$ 5,068.16	\$ 6,175.00	\$ 5,000.00		
224	Voc.General Supplies	\$ 219.87	\$ 147.92	\$ -	\$ 500.00	\$ 300.00		
225	Welding Supplies	\$ 7,003.62	\$ 6,149.65	\$ 8,790.44	\$ 6,200.00	\$ 6,200.00		
226	Total Educational Supplies	\$ 163,629.48	\$ 132,639.59	\$ 154,922.15	\$ 144,430.00	\$ 141,680.00	-1.90%	
227								
228	Field Trips-Competitions	\$ 20,777.56	\$ 30,695.09	\$ 12,004.43	\$ 37,000.00	\$ 33,000.00		
229	Tech Prep	\$ 1,615.20	\$ (1,750.00)	\$ -	\$ 1,500.00	\$ 500.00		
230	Community Service	\$ (150.00)	\$ (1,598.85)	\$ -	\$ -	\$ -		
231	Senior Project	\$ 681.54	\$ 729.15	\$ 1,698.15	\$ 500.00	\$ 500.00		
232	Summer School				\$ 8,750.00	\$ 12,000.00		

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
233	Renewable Energy Consultant	\$ 21,668.39	\$ 14,450.42	\$ 10,781.06	\$ -	\$ -		
234	Total Other Instructional Services	\$ 44,592.69	\$ 42,525.81	\$ 24,483.64	\$ 47,750.00	\$ 46,000.00	-3.66%	
235								
236	Guidance Counselors (4)	\$ 271,775.63	\$ 320,259.85	\$ 287,276.69	\$ 284,420.00	\$ 280,344.00		
237	At Risk Counselor (1)			\$ 54,156.20	\$ 53,608.00	\$ 57,455.00		
238	Guidance Secretaries (2)	\$ 75,950.08	\$ 78,230.00	\$ 79,794.00	\$ 82,786.00	\$ 84,442.00		
239	Guidance Supplies	\$ 7,499.67	\$ 3,276.02	\$ 4,699.11	\$ 3,300.00	\$ 3,135.00		
240	Guidance Public Relations	\$ 10,659.43	\$ 11,074.52	\$ 7,484.73	\$ 10,500.00	\$ 10,000.00		
241	Volunteer Lunches	\$ 1,765.74	\$ 1,744.78	\$ 1,179.96	\$ 1,500.00	\$ 1,200.00		
242	Guidance Travel	\$ 658.85	\$ 1,425.40	\$ 391.92	\$ 630.00	\$ 500.00		
243	Dues & Subscriptions	\$ 710.00	\$ -	\$ 45.00	\$ 900.00	\$ 400.00		
244	ELL Testing & Services	\$ 371.23	\$ 3,358.28	\$ -	\$ 4,000.00			
245	Total Guidance and Counseling Services	\$ 369,390.63	\$ 419,368.85	\$ 435,027.61	\$ 441,644.00	\$ 437,476.00	-0.94%	
246								
247	Psychological Services	\$ 37,591.00	\$ 31,496.22	\$ 39,174.04	\$ 38,000.00	\$ 35,000.00		
248	Total Psychological Services	\$ 37,591.00	\$ 31,496.22	\$ 39,174.04	\$ 38,000.00	\$ 35,000.00	-7.89%	
249								
250	Nurse (1)	\$ 50,633.92	\$ 51,387.00	\$ 52,660.00	\$ 43,023.00	\$ 46,753.00		
251	Assitant to Nurse (.4)	\$ 13,524	\$ 13,552.50	\$ 14,431.79	\$ 14,793.00	\$ 15,126.00		
252	Medical Services	\$ 2,424.98	\$ 240.00	\$ 160.00	\$ 1,000.00	\$ 500.00		
253	Nurse's Supplies	\$ 3,181.84	\$ 2,534.72	\$ 4,985.87	\$ 2,000.00	\$ 2,500.00		
254	Total Health Services	\$ 69,764.51	\$ 67,714.22	\$ 72,237.66	\$ 60,816.00	\$ 64,879.00	6.68%	
255								
256								
257	Basic Transportation	\$ 582,861.65	\$ 598,488.54	\$ 579,942.00	\$ 600,000.00	\$ 600,000.00		
258	Late Transportation	\$ 42,013.22	\$ 50,533.80	\$ 52,851.87	\$ 56,000.00	\$ 54,000.00		
259	Special Needs Transportation	\$ 16,434.20	\$ 20,928.79	\$ 21,002.40	\$ 22,000.00	\$ 22,000.00		
260	Homeless Transportation					\$ -		
261	Total Student Transportation	\$ 641,309.07	\$ 669,951.13	\$ 653,796.27	\$ 678,000.00	\$ 676,000.00	-0.29%	

Cape Cod Regional Technical High School
FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
262	Cooks	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ 50,000.00	\$ 50,000.00		
263	Total Food Services	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ 50,000.00	\$ 50,000.00	0.00%	
264								
265	Coaches	\$ 80,014.56	\$ 85,441.60	\$ 86,829.00	\$ 100,649.00	\$ 98,000.00		
266	Officials	\$ 20,074.25	\$ 18,604.50	\$ 19,316.00	\$ 20,000.00	\$ 20,000.00		
267	Athletic Supplies	\$ 22,963.36	\$ 33,314.52	\$ 31,581.57	\$ 30,000.00	\$ 28,500.00		
268	Sports Clinics/Trainer	\$ 1,439.82	\$ 4,600.58	\$ 4,078.06	\$ 4,600.00	\$ 4,140.00		
269	Athletic Dues & Subscriptions	\$ 1,610.00	\$ 3,885.00	\$ 6,045.00	\$ 3,800.00	\$ 3,420.00		
270	Athletic Travel	\$ 766.30	\$ 754.33	\$ 432.39	\$ 750.00	\$ 610.00		
271	Activity Staff	\$ 8,020.50	\$ 9,239.65	\$ 8,618.50	\$ 9,200.00	\$ 8,280.00		
272	Police	\$ 504.00	\$ 336.00	\$ (12.00)	\$ 500.00	\$ 250.00		
273	Ice Time	\$ 14,629.00	\$ 10,019.95	\$ 22,560.00	\$ 28,000.00	\$ 26,600.00		
274	Reconditioning	\$ 3,228.00	\$ 2,859.54	\$ 3,053.25	\$ 3,000.00	\$ 2,850.00		
275	Game Transportation	\$ 25,891.25	\$ 29,678.25	\$ 27,389.34	\$ 30,000.00	\$ 28,000.00		
276	Total Athletic Services	\$ 179,141.04	\$ 198,733.92	\$ 209,891.11	\$ 230,499.00	\$ 220,650.00	-4.27%	
277								
278	Student Activities	\$ 2,303.97	\$ 23,885.87	\$ 18,972.69	\$ 5,000.00	\$ 5,000.00		
279	Advisors	\$ 30,358.52	\$ 32,785.74	\$ 35,197.93	\$ 35,562.00	\$ 35,562.00		
280	Total Other Student Activities	\$ 32,662.49	\$ 56,671.61	\$ 54,170.62	\$ 40,562.00	\$ 40,562.00	0.00%	
281								
282	Police Liason Officer	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
283	After School Detention	\$ 13,169.14	\$ 10,618.60	\$ 6,546.28	\$ 10,000.00	\$ 6,500.00		
284	Security	\$ 152.00	\$ 1,447.00	\$ 2,991.29	\$ 2,000.00	\$ 1,500.00		
285	Total School Security	\$ 33,321.14	\$ 32,065.60	\$ 29,537.57	\$ 32,000.00	\$ 28,000.00	-12.50%	
286								
287	Custodians (6)	\$ 260,931.54	\$ 260,433.58	\$ 265,413.71	\$ 263,192.00	\$ 276,349.00		
288	Daytime Custodian (.4)				\$ 10,049.00	\$ 10,534.00		
289	Contracted Services	\$ 550.98	\$ 412.00	\$ 400.78	\$ 600.00	\$ 500.00		
290	Custodial Supplies	\$ 27,190.49	\$ 27,163.11	\$ 33,190.37	\$ 26,000.00	\$ 26,000.00		

Cape Cod Regional Technical High School
FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
291	Custodial Clothing Allowance	\$ 4,625.62	\$ 4,764.22	\$ 4,582.37	\$ 4,500.00	\$ 4,500.00		
292	Custodial/Matron	\$ 28,379.71	\$ 28,069.40	\$ 33,618.57	\$ 33,850.00	\$ 34,612.00		
293	Total Custodial Services	\$ 321,678.34	\$ 320,842.31	\$ 337,205.80	\$ 338,191.00	\$ 352,495.00	4.23%	
294								
295	Heat for Building - Gas	\$ 257,620.03	\$ 249,978.30	\$ 290,275.98	\$ 245,000.00	\$ 295,000.00		
296	Heat for Building - Oil	\$ 1,731.59	\$ 1,290.84	\$ 1,256.86	\$ 1,200.00	\$ 1,500.00		
297	Total Heat of Building	\$ 259,351.62	\$ 251,269.14	\$ 291,532.84	\$ 246,200.00	\$ 296,500.00	20.43%	
298								
299	Telephone	\$ 15,072.97	\$ 9,899.53	\$ 11,618.26	\$ 13,000.00	\$ 13,000.00		
300	Water	\$ 9,845.05	\$ 9,350.80	\$ 7,953.43	\$ 10,000.00	\$ 9,500.00		
301	Electricity	\$ 127,906.86	\$ 122,056.65	\$ 107,241.66	\$ 130,000.00	\$ 130,000.00		
302	Gasoline	\$ 31,936.74	\$ 33,298.50	\$ 32,276.79	\$ 35,000.00	\$ 34,000.00		
303	Refuse Removal	\$ 19,769.63	\$ 24,409.82	\$ 23,529.57	\$ 25,000.00	\$ 24,000.00		
304	Total Utility Services	\$ 204,531.25	\$ 199,015.30	\$ 182,619.71	\$ 213,000.00	\$ 210,500.00	-1.17%	
305								
306	Student Wages	\$ 24,422.94	\$ 25,563.75	\$ 32,146.50	\$ 20,000.00	\$ 15,000.00		
307	Groundskeeper (1)	\$ 46,578.20	\$ 44,320.44	\$ 46,404.80	\$ 47,753.00	\$ 48,630.00		
308	Snow Removal	\$ 13,729.48	\$ 6,700.00	\$ 22,380.00	\$ 20,000.00	\$ 25,000.00		
309	Grounds Contracted Services	\$ 3,039.38	\$ 12,633.08	\$ 8,856.00	\$ 13,000.00	\$ 8,000.00		
310	Grounds Supplies	\$ 30,634.61	\$ 36,411.02	\$ 42,686.67	\$ 35,000.00	\$ 35,000.00		
311	Total Maintenance of Grounds	\$ 118,404.61	\$ 125,628.29	\$ 152,473.97	\$ 135,753.00	\$ 131,630.00	-3.04%	
312								
313	Building & Grounds Supervisor (1)	\$ 60,147.92	\$ 47,812.32	\$ 64,500.00	\$ 68,475.00	\$ 70,016.00		
314	Maintenance Employees	\$ 21,833.99	\$ 37,823.35	\$ 40,888.96	\$ 19,800.00	\$ 18,000.00		
315	Maint. of Building Supplies	\$ 52,342.08	\$ 61,266.71	\$ 74,429.84	\$ 50,000.00	\$ 67,000.00		
316	Electrical Contracted Service	\$ -	\$ 5,717.46	\$ 26,084.98	\$ 5,400.00	\$ 10,000.00		
317	Emergency Services	\$ 22,849.09	\$ 33,629.17	\$ 23,786.97	\$ 25,000.00	\$ 21,000.00		
318	Mechanical Contracted Services	\$ -	\$ 3,168.41	\$ 12,279.91	\$ 3,500.00	\$ 13,000.00		
319	Air Conditioning Cont. Serv.	\$ 16,674.92	\$ 21,549.98	\$ 7,648.00	\$ 22,000.00	\$ 20,000.00		

Cape Cod Regional Technical High School

FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
320	Building Contracted Services	\$ 42,534.52	\$ 84,600.17	\$ 48,114.51	\$ 38,000.00	\$ 50,000.00		
321	Auxiliary Power	\$ -	\$ -	\$ -	\$ 450.00			
322	Total Maintenance of Building	\$ 216,382.52	\$ 295,567.57	\$ 297,733.17	\$ 232,625.00	\$ 269,016.00	15.64%	
323								
324								
325	Maint. Equip/Tri Generation	\$ 35,711.18	\$ 37,705.34	\$ 50,002.20	\$ 45,000.00	\$ 75,000.00		
326	Maint. Equip./Administration	\$ 55,763.97	\$ 25,503.94	\$ 82,677.11	\$ 30,000.00	\$ 30,000.00		
327	Maint. Equip./Vocational	\$ 45,145.98	\$ 24,436.17	\$ 46,085.11	\$ 25,000.00	\$ 25,000.00		
328	Maint. Equip./Academic	\$ 400.00	\$ 3,351.44	\$ 111.44	\$ 3,500.00	\$ 2,500.00		
329	Maint. Equip./Maintenance	\$ 28,470.65	\$ 36,086.54	\$ 21,806.66	\$ 25,500.00	\$ 20,000.00		
330	Maintenance of Vehicles	\$ 14,762.19	\$ 22,571.40	\$ 28,803.39	\$ 22,000.00	\$ 22,000.00		
331	Maint. of Rental Property	\$ 339.64	\$ -	\$ 1,633.99	\$ 2,000.00	\$ 1,500.00		
332	Total Maintenance of Equipment	\$ 180,593.61	\$ 149,654.83	\$ 231,119.90	\$ 153,000.00	\$ 176,000.00	15.03%	
333								
334	County Retirement	\$ 229,072.00	\$ 249,163.84	\$ 263,846.93	\$ 308,536.00	\$ 396,910.00		
335	Total Employee Retirement	\$ 229,072.00	\$ 249,163.84	\$ 263,846.93	\$ 308,536.00	\$ 396,910.00	28.64%	
336								
337	⁶ Health Insurance	\$ 1,093,530.81	\$ 1,203,610.98	\$ 1,093,481.88	\$ 1,149,711.03	\$ 1,163,363.00		\$ 30,000.00
338	Health Reform Mitigation Cost			\$ 40,000.00	\$ 11,000.00	\$ -		
339	Dental Insurance	\$ 97,026.80	\$ 103,293.72	\$ 122,815.11	\$ 121,883.43	\$ 124,391.00		
340	Long Term Disability Ins.	\$ 14,224.34	\$ 15,019.93	\$ 14,360.64	\$ 15,018.00	\$ 15,469.00		
341	Life Insurance	\$ 11,453.92	\$ 10,181.86	\$ 11,684.25	\$ 11,736.00	\$ 12,088.00		
342	Medicare	\$ 99,076.69	\$ 99,846.24	\$ 109,369.76	\$ 108,940.00	\$ 112,208.00		
343	Unemployment Insurance	\$ 44,631.09	\$ 48,474.64	\$ 49,774.17	\$ 57,680.00	\$ 63,448.00		
344	Workers' Comp. Insurance	\$ 44,607.31	\$ 6,987.00	\$ 59,519.00	\$ 62,760.00	\$ 75,000.00		
345	Retirees Health Insurance	\$ 527,811.77	\$ 475,227.89	\$ 436,569.00	\$ 493,465.19	\$ 523,186.00		
346	Retireee Section 18 Penalty			\$ 11,255.70	\$ 10,000.00	\$ 8,000.00		
347	Property & Liability Ins.	\$ 139,284.00	\$ 168,626.00	\$ 181,887.00	\$ 198,226.00	\$ 204,452.00		
348	Excess Liability Insurance	\$ 9,070.00	\$ 13,690.00	\$ 9,592.00	\$ 10,536.00	\$ 11,063.00		

Cape Cod Regional Technical High School

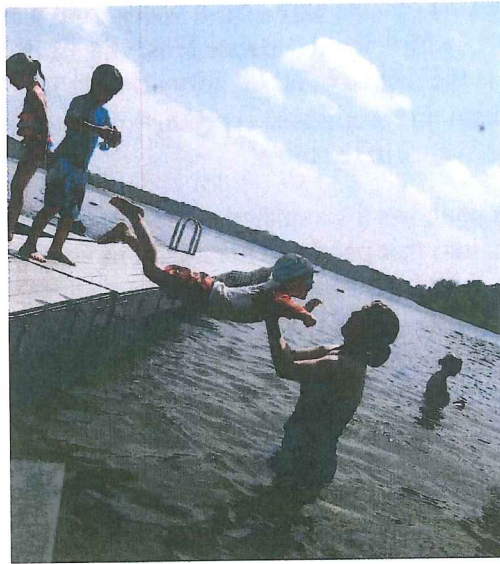
FY15 Budget - Expenses

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget Proposed	%	Other Funds
349	Student Insurance	\$ 13,300.00	\$ 14,076.00	\$ 14,076.00	\$ 14,807.00	\$ 15,251.00		
350	Treasurer's Bond	\$ 305.00	\$ 305.00	\$ 305.00	\$ 350.00	\$ 350.00		
351	Total Insurances	\$ 2,094,321.73	\$ 2,159,339.26	\$ 2,154,689.51	\$ 2,266,113.00	\$ 2,328,269.00	2.74%	\$ 30,000.00
352								
353	Postage Meter	\$ 3,180.00	\$ 2,931.36	\$ 2,931.36	\$ 3,816.00	\$ 3,816.00		
354	Tri-Generation Lease Payments	\$ 161,863.20	\$ 161,863.20	\$ 80,931.60	\$ -	\$ -		
355	Total Fixed Lease Charges	\$ 165,043.20	\$ 164,794.56	\$ 83,862.96	\$ 3,816.00	\$ 3,816.00	0.00%	
356								
357	Building Improvement	\$ 308,169.64	\$ 213,536.23	\$ 246,263.79	\$ 375,000.00	\$ 375,000.00		
358	New Equipment	\$ 52,861.03	\$ 81,091.02	\$ 132,428.27	\$ 80,000.00	\$ 80,000.00		
359	Technology Equip/Software	\$ 102,624.50	\$ 84,977.99	\$ 84,988.32	\$ 85,000.00	\$ 85,000.00		
360	Replacement Equipment	\$ 189,168.51	\$ 89,215.18	\$ 90,918.91	\$ 90,000.00	\$ 90,000.00		
361	Total Fixed Assets	\$ 652,823.68	\$ 468,820.42	\$ 554,599.29	\$ 630,000.00	\$ 630,000.00	0.00%	
362	Total Operating and Capital Budget	\$ 12,467,599.08	\$ 12,768,208.60	\$ 13,132,626.50	\$ 13,505,905.00	\$ 13,908,300.00	2.98%	\$ 228,732.00

Description of "Other Funds"	
Budget Line Item	Description
¹ Literacy Coach (1)	Partial subsidy toward Literacy Coach salary
² Math Instructors (6)	Three (3) Mathematics positions are partially funded by Title I & Title IID grant funds
³ Special Needs Staff (7)	One (1) Special Needs positions are funded by Special Needs grant funds
⁴ Welding Aide	Half (.5) of Welding Aide salary covered by Perkins
⁵ Special Needs Aides (6)	Four (4) Special Needs Aides are fully funded by Special Needs grant funds.
⁶ Health Insurance	Amount provided for by Special Needs grant funds for benefits

II
5:25 PM

Keeping Eastham Ponds Healthy



Town of Eastham Water Management Committee

2500 State Hwy
Eastham, MA 02642
508 240 5900
<http://www.eastham-ma.gov>

Acknowledgements:

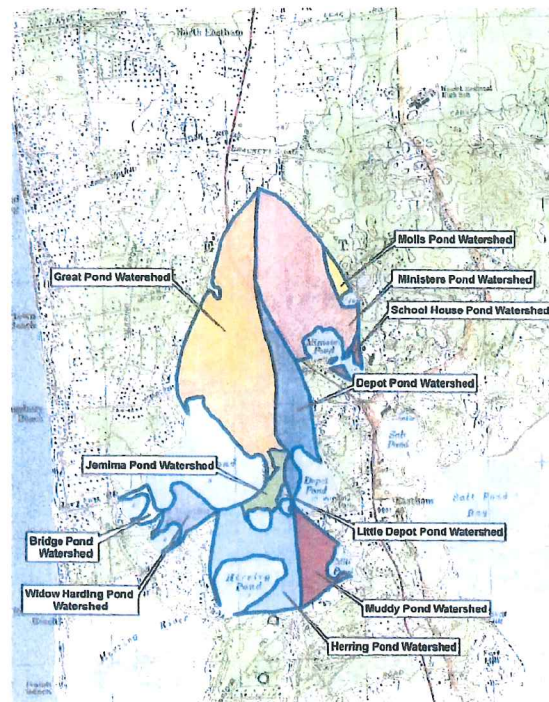
Board of Health
Conservation Commission
Natural Resources
Open Space Committee
Recreation and Beach Department

January 8 2014

See printing and
distribution costs
at the end of
this section.

What's happening to our ponds?

- Eastham's freshwater ponds are kettle ponds in coarse sandy soil fed by groundwater and rain.
- Cape Cod obtains all its fresh water from a single aquifer with several separate lens. One of these lens is the source of all the groundwater in Eastham and it contains everything that enters the groundwater in the town.
- Each pond has a watershed whose groundwater flows into that pond and most land in Eastham is either in a pond watershed or in the watershed of one of our estuaries. The map shows the watersheds for 11 of our many ponds.



- Our ponds are a major recreational resource and keeping them healthy is essential to their continued use. Both Herring and Great Pond have heavily used town beaches.

- The health of a pond depends on its having an adequate supply of oxygen to support fish and shellfish, good clarity and a good balance of native plants and animal habitat
- Massachusetts has established Surface Water Quality Standards (314 CMR 4:05) to ensure the health of ponds.
- If a pond receives too much phosphorus, there is an overgrowth of algae causing loss of clarity, loss of oxygen, potential fish kills and, overall, loss of diverse aquatic habitat.
- Effluent from septic systems, fertilizers, storm water runoffs and bird droppings all contribute phosphorus in our ponds.
- We cannot eliminate phosphorus from our groundwater but we can limit it.
- Volunteers began a program of sampling the water in 11 of our Eastham ponds in 2001. As a result of their findings, these ponds were evaluated by professional consultants in 2010 and all were found to suffer from excess phosphorus.
- Remedial treatment was advised for the most affected of the 11 ponds and taking action in all ponds to reduce future accumulation of phosphorus was recommended.
- Herring, the pond with the highest priority for treatment, was treated in the fall of 2012.
- A second high priority pond, Great Pond, was treated in October 2013.
- Both ponds are showing improvement and close monitoring is continuing.
- The town Water Management Committee is exploring methods for treatment of Ministers/Schoolhouse ponds, another high priority.

What you can do to help

- Don't flush medications or pour them down the drain. Take them to the Drop Box at the Police Station or follow the Barnstable County guidelines for disposal in the trash.
<http://www.town.barnstable.ma.us/watersupply/medicationdisposal.pdf>
- Dispose of food or grease in the trash.
- Hold hazardous waste until scheduled collection days. Find out what's hazardous at:
<http://www.barnstablecounty.org/wp-content/uploads/2011/04/>
- Clean up after pets and don't feed aquatic birds.
- Prevent runoff from hard surfaces using gutters, drywells, drains or water gardens.
- Enjoy the ease of a natural "Cape Cod" lawn.
- Minimize fertilizer use by using native plants, trees and shrubs.
- Choose low or no phosphorus fertilizers. Labels have three numbers like 5-10-5. The first is nitrogen, the second is phosphorus and the third potassium. Get your soil checked by the County Extension Service to see if you need additional phosphorus.
- GreenCAPE has a table of fertilizers in use on the Cape that shows their phosphorus content.
<http://www.greencape.org>
- Use slow release fertilizers and use sparingly.
- If you live on a pond you should not use fertilizer within 100 feet of it and should create a buffer zone of native plantings to slow runoff after consultation with the Conservation Commission.

N ↑



#	Pond	Area (Acres)	Priority for treatment
1	Bridge**	6.7	Low
2	Depot	27.9	Medium
3	Little Depot	2.3	Medium
4	Great**	109.7	High
5	Herring**	44.2	High
6	Jemima	6.4	Medium
7	Ministers	16.8	High
8	Schoolhouse	6.8	High
9	Molls*	3.4	Low
10	Muddy	10.5	High
11	Widow Harding	8.7	Low

*located outside the area of the map

****Herring spawn in Bridge, Great and Herring Ponds**

Data taken from Tables 3.1 and 5.2 (updated in 2013),
Action Plan for the Town of Eastham Ponds. EcoLogic
and GHD, December 2011.

What the Town is doing/has done

- The Town has long avoided use of fertilizer and pesticides on Town managed land. It has now codified that practice in a policy strictly limiting fertilizer and pesticide use.
- The Board of Health is considering adoption of a regulation limiting fertilizer use in town.
- Work is ongoing to eliminate storm water runoff from roads.
- A medicine disposal box is maintained at the Police Station.
- Consultants have been retained to assess both the impact of wastewater on our ponds and other water bodies and our pond water quality. The Town is moving forward with remedial actions recommended.
- Town committees are developing an action plan for pond protection.

Resources:

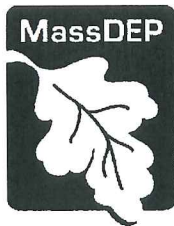
- Policy on the Content and Application of Fertilizer and Pesticides on Municipal Land in the town of Eastham, 2013.
- Action Plan for the Town of Eastham Ponds. EcoLogic and GHD, 2011.
- Town of Eastham Local Comprehensive Plan, 3rd Edition, 2010, with 2012 revisions.
- Eastham Freshwater Ponds: Water Quality Status & Recommendations for Future Activities, 2009.
- Final Interim Needs Assessment and Alternatives Screening Analysis Report, Stearns & Wheler, 2009.
- The Orleans Blue Pages, Orleans Pond Coalition, 2008.
- The Massachusetts Lake and Pond Guide, Dept. of Conservation and Recreation, 2004.

11 5²⁵ pm BOS agenda 2/5

Estimated Costs for Candidate Approaches to Printing and Distributing Pond Awareness Brochure			
Number of Brochures	Candidate approaches	Printing cost (\$)	Distribution cost (\$)
6,000	Print 6,000 copies @ \$0.19/copy.	\$1,140.00	
	Direct mail to 4,500 property owners @ \$0.46/address.		\$2,070.00
	Does town have a bulk mail rate?		
	Can we piggyback on taxes or other town mailings? (Jane: Some of the town's mailings are outsourced.)		
	Can we piggy back on beach sticker distribution to residents?		
	USPS Every Door Direct Mail to 4,500 addresses @ \$0.16/address		\$720.00
	Solicit volunteers to go door-to-door (e.g., civics students, community service, scouts) (April/May - prior to rental season).		0
	Americorps(?)		
	Send home in elementary school student backpacks.		
	Plus some methods described below.		
4,000	Print 4,000 copies @ \$0.19/copy.	\$760.00	
	Direct mail to pond abutters (approx. 100).		\$46.00
	Solicit volunteers to go door-to-door to pond abutters (or within watersheds).		0
	Plus some methods described below		
2,000	Print 2,000 copies @ \$0.19/copy	\$380.00	
	Distribute to pond associations.		0
	Distribute to pond abutters through PALs.		
	Place at town locations (e.g., town hall, library, Superette).		0
	Hand out at town events (e.g., Windmill Weekend, Hands on the Arts).		0
Other	Create readable PDF version of brochure...	\$0.00	
	Place PDF on town website.		0
	Email address of PDF to town news and announcements email list (Jane: May not be able to send this type of thing as an attachment to the email list).		0
	Write article for brochure for Eastham section of the Cape Codder		0
	Take out an ad in CCT or Cape Codder with a distilled amount of information from the brochure.		
	Post PDF link on Eastham-related Facebook groups and pages.		0

Source: Eastham Water Management Committee, Dec 16, 2013

WVA
2



Commonwealth of Massachusetts
Executive Office of Energy & Environmental Affairs

Department of Environmental Protection

One Winter Street Boston, MA 02108 • 617-292-5500

DEVAL L. PATRICK
Governor

RICHARD K. SULLIVAN JR.
Secretary

KENNETH L. KIMMELL
Commissioner

October 29, 2013

Mr. John F. Knight
Chair, Board of Selectmen
Town of Eastham
2500 State Highway
Eastham, MA 02642

Dear Mr. Knight,

Congratulations! It is my pleasure to inform you that the Massachusetts Department of Environmental Protection (MassDEP) has awarded the Town of Eastham a Sustainable Materials Recovery Program Municipal Grant. The Town of Eastham will receive up to \$100,000 for the project entitled: Municipal Transfer Station Modifications to Provide Single Stream Recycling Access for Private Haulers.

The Sustainable Materials Recovery Program (SMRP) was created under 310 CMR 19.300-303 and the Green Communities Act, which directs a portion of the proceeds from the sale of Waste Energy Certificates to recycling programs approved by MassDEP. The SMRP solicitation, issued April 1, 2013, offered funding to cities, towns and regional entities - as well as certain non-profit organizations that provide services to them - for recycling, composting, reuse and source reduction activities that will increase diversion of municipal solid waste and household hazardous waste from disposal. MassDEP received applications from 144 municipalities, regional groups and non-profits. With \$3.2 million in requested funds, the evaluation and award process was extremely competitive.

The terms and conditions of your grant are outlined in the attached document, which contains key dates and deadlines specific to your award. This information has also been provided to the municipal recycling contact copied below. Should you have any questions, please call Tina Klein at (617) 292-5704.

Thank you for your commitment to advancing recycling and waste reduction in Massachusetts. Together our efforts will reduce greenhouse gas emissions, conserve natural resources and save energy, while also supporting jobs and reducing disposal costs for waste generators and municipalities.

Sincerely,

Kenneth L. Kimmell
Commissioner

cc: Neil Andres, DPW Director

FOR PERIOD ENDED JANUARY 31, 2014

FOR 2014 07

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
0100 GENERAL FUND	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USED

014231 SNOW & SAND- SALARIES							

0423 SNOW & SAND							

00 NO LOCATION							

014231 513000 SNOW & SAND O/T	32,160	0	32,160	22,898.15	.00	9,261.85	71.2%*
TOTAL NO LOCATION	32,160	0	32,160	22,898.15	.00	9,261.85	71.2%
TOTAL SNOW & SAND	32,160	0	32,160	22,898.15	.00	9,261.85	71.2%
TOTAL SNOW & SAND- SALARIES	32,160	0	32,160	22,898.15	.00	9,261.85	71.2%
014232 SNOW & SAND EXPENSES							

0423 SNOW & SAND							

00 NO LOCATION							

014232 524600 VEHICLE REPAIRS	2,000	0	2,000	.00	.00	2,000.00	.0%
014232 527000 RENTALS & LEASES	1,100	0	1,100	5,400.00	.00	-4,300.00	490.9%*
014232 548000 VEHICULAR SUPPLIES	2,000	0	2,000	6,848.03	.00	-4,848.03	342.4%*
014232 553000 PUBLIC WORKS SUPPLIE	11,400	0	11,400	15,783.03	.00	-4,383.03	138.4%*
TOTAL NO LOCATION	16,500	0	16,500	28,031.06	.00	-11,531.06	169.9%
TOTAL SNOW & SAND	16,500	0	16,500	28,031.06	.00	-11,531.06	169.9%
TOTAL SNOW & SAND EXPENSES	16,500	0	16,500	28,031.06	.00	-11,531.06	169.9%

IV A 3
Snow & Ice
Deficit

DEFICIT (\$2,269.21)
1/31/14

IV A.5

LINE #		FY13 SELECTMEN'S BUDGET	FY14 ADMINISTRATOR BUDGET	FY15 ADMINISTRATOR BUDGET	
	GENERAL GOVERNMENT				
1	SELECTMEN/TN ADMINISTRATOR OFFICE SALARY	\$371,958.00	380,531.00	\$380,713.00	
2	SELECTMEN/TOWN ADMINISTRATOR EXPENSE	\$16,100.00	16,100.00	\$16,100.00	
3	RESERVE FUND	\$65,000.00	65,000.00	\$65,000.00	
4	TOWN ACCOUNTANT OFFICE SALARY	\$122,306.00	126,759.10	\$126,374.10	
5	TOWN ACCOUNTANT EXPENSE	\$29,320.00	38,320.00	\$33,820.00	
6	ASSESSOR OFFICE SALARY	\$200,045.00	194,716.68	\$195,478.12	
7	ASSESSOR EXPENSE	\$25,865.00	26,646.00	\$25,777.00	
8	TREASURER/COLLECTOR OFFICE SALARY	\$99,727.00	102,678.80	\$182,987.80	
9	TREASURER/COLLECTOR EXPENSE	\$7,915.00	7,949.75	\$7,970.00	
10	LEGAL SERVICES EXPENSE	\$65,000.00	80,000.00	\$80,000.00	
11	DATA PROCESSING SALARY	\$139,225.00	143,717.60	\$144,348.00	
12	DATA PROCESSING EXPENSE	\$119,772.00	126,073.00	\$134,754.00	
13	TAX TITLE EXPENSE	\$7,000.00	7,000.00	\$7,000.00	
14	CENTRAL PURCHASING SUPPLY & SERVICE	\$57,855.00	56,622.00	\$56,647.92	
15	TOWN CLERK/ELECTIONS OFFICE SALARY	\$91,323.00	96,674.50	\$99,500.50	
16	TOWN CLERK /ELECTIONS EXPENSE	\$9,700.00	9,890.00	\$9,890.00	
17	NATURAL RESOURCES SALARY	\$243,703.00	254,313.00	\$246,770.87	
18	NATURAL RESOURCES EXPENSE	\$29,144.00	29,149.00	\$28,634.00	
19	NATURAL RESOURCES CAPITAL EXPENSE	\$11,455.00	0.00		
20	PLANNING/ZONING SALARY	\$72,077.00	75,592.00	\$77,401.60	
21	PLANNING /ZONING/CONS EXPENSE	\$1,800.00	3,821.00	\$2,735.00	
22	MUNICIPAL BUILDINGS SALARY	\$147,147.00	151,522.00	\$151,880.00	
23	MUNICIPAL BUILDINGS EXPENSE	\$88,806.00	88,806.00	\$88,806.00	
24	BULK FUEL OIL EXPENSE	\$177,000.00	212,000.00	\$212,000.00	
25	TOWN REPORT EXPENSE	\$8,050.00	8,050.00	\$8,050.00	
26	ENGINEERING & SUPPORT SERVICES EXPENSE	\$4,000.00	4,000.00	\$4,000.00	
		\$2,211,293.00	\$2,305,931.43	\$2,386,637.91	3.50%
	PUBLIC SAFETY & INSPECTIONAL SERVICES				
27	POLICE SALARY	\$1,439,604.00	1,511,112.38	\$1,528,967.50	
28	POLICE EXPENSE	\$161,648.00	171,547.52	\$174,555.52	
29	POLICE CAPITAL	\$9,564.00			
30	FIRE SALARY	\$1,480,723.00	1,658,210.09	\$1,725,350.95	
31	FIRE EXPENSE	\$135,841.00	150,520.00	\$151,880.00	
32	FIRE CAPITAL EXPENSE	\$142,907.00	119,077.00	\$104,500.00	
33	DISPATCHING SALARY	\$296,593.00	298,189.72	\$301,654.00	

IV A.5

LINE #		FY13 SELECTMEN'S	FY14 ADMINISTRATOR	FY15 ADMINISTRATOR	
34	DISPATCHING EXPENSE	\$2,700.00	2,700.00	\$2,700.00	
35	BUILDING/PLMBG/ELEC INSPECTION SALARY	\$202,032.00	208,408.40	\$208,408.40	
36	BUILDING INSPECTION EXPENSE	\$3,049.00	3,049.00	\$3,049.00	
37	EMERGENCY MANAGEMENT EXPENSE (CIVIL DEFENSE)	\$100.00	100.00	\$100.00	
38	TREE WARDEN EXPENSE	\$400.00	400.00	\$400.00	
39	DUTCH ELM DISEASE EXPENSE	\$10.00	10.00	\$10.00	
40	INSECT/PEST/POISON IVY CONTROL	\$10.00	10.00	\$10.00	
		\$3,875,181.00	\$4,123,334.11	\$4,201,585.37	1.90%
	EDUCATIONAL SERVICES				
41	ELEMENTARY SCHOOL OPERATIONS	\$3,420,351.00	3,689,762.00	\$3,855,129.00	
42	NAUSET REGION CAPITAL ASSESSMENT		8,746.00	\$9,000.00	
43	NAUSET REGION OPERATING ASSESSMENT	\$3,744,220.00	4,355,866.00	\$4,669,281.00	
44	CAPE COD REGIONAL TECHNICAL SCHOOL	\$282,806.00	234,197.00	\$240,051.93	
		\$7,447,377.00	\$8,288,571.00	\$8,773,461.93	5.85%
	PUBLIC WORKS & SANITATION				
45	GENERAL MAINTENANCE SALARY	\$487,446.00	510,340.08	\$507,837.33	
46	GENERAL MAINTENANCE EXPENSE	\$118,138.00	118,137.36	\$118,911.60	
47	GENERAL MAINTENANCE CAPITAL	\$55,544.00	15,500.00	\$15,500.00	
48	SNOW & SANDING SALARY	\$32,160.00	32,160.00	\$32,160.00	
49	SNOW & SANDING EXPENSE	\$16,500.00	16,500.00	\$16,500.00	
50	STREET LIGHTING EXPENSE	\$7,600.00	7,600.00	\$7,600.00	
51	WASTE COLLECTION & DISPOSAL SALARY	\$161,633.00	176,844.56	\$171,733.36	
52	WASTE COLLECTION & DISPOSAL EXPENSE	\$302,833.00	302,832.68	\$463,332.00	
53	WASTE COLLECTION & DISPOSAL CAPITAL EXPENSE	\$15,707.00	0.00		
		\$1,197,561.00	\$1,179,914.68	\$1,333,574.29	13.02%
	HEALTH & HUMAN SERVICES				
54	VETERANS' GRAVE OFFICER	\$75.00	75.00	\$75.00	
55	TOWN NURSE SERVICES	\$4,000.00	4,000.00	\$4,000.00	
56	PUBLIC HEALTH SALARY	\$171,464.00	178,734.40	\$179,121.60	
57	PUBLIC HEALTH EXPENSE	\$18,541.00	22,620.00	\$23,120.00	
58	INSPECTION OF ANIMALS EXPENSE	\$250.00	250.00	\$250.00	
59	COUNCIL ON AGING/ADC SALARY	\$231,542.00	263,023.28	\$260,469.96	
60	COUNCIL ON AGING/ADC EXPENSE	\$32,004.00	32,453.68	\$30,331.82	
61	VETERANS' SERVICES - EXPENSE	\$18,550.00	19,385.83	\$19,900.00	
62	VETERANS' SERVICES - BENEFITS	\$9,000.00	12,500.00	\$12,300.00	
63	HUMAN SERVICES AGENCIES	\$61,500.00	63,000.00	\$64,575.00	

LINE		FY13	FY14	FY15	
#		SELECTMEN'S	ADMINISTRATOR	ADMINISTRATOR	
		\$546,926.00	\$596,042.19	\$594,143.38	-0.32%
	CULTURE & RECREATION				
64	LIBRARY SALARY	\$217,314.00	227,510.56	\$226,545.12	
65	LIBRARY EXPENSE	\$75,855.00	78,325.00	\$78,825.00	
66	BEACH & RECREATION SALARY	\$259,028.00	270,711.50	\$270,457.50	
67	BEACH & RECREATION EXPENSE	\$63,643.00	64,652.00	\$65,382.00	
68	BEACH & RECREATION CAPITAL	\$8,223.00	8,223.00		
		\$624,063.00	\$649,422.06	\$641,209.62	-1.26%
	DEBT AND BANKING SERVICES				
69	FIRE STATION	\$150,000.00	150,000.00	\$150,000.00	
70	LANDFILL CAPPING	\$70,923.00	73,058.58	\$0.00	
71	TRANSFER STATION	\$120,000.00	120,000.00	\$0.00	
72	INTEREST EXPENSE (LONG/SHORT TERM)	\$330,086.00	324,673.72	\$280,257.50	
73	TAX ANTICIPATION NOTES/BANS	\$36,460.00	10,000.00	\$10,000.00	
74	SEPTIC BETTERMENT LOANS	\$20,401.00	20,400.00	\$20,400.00	
75	PURCELL LAND PURCHASE	\$35,000.00	35,000.00	\$40,000.00	
76	EASTHAM ELEMENTARY SCHOOL RENOVATION	\$410,000.00	410,000.00	\$410,000.00	
77	MUNICIPAL WATER	\$125,000.00	395,000.00	\$395,000.00	
78	BANK FINANCING CHARGES	\$2,100.00	2,400.00	\$1,500.00	
		\$1,299,970.00	\$1,540,532.30	\$1,307,157.50	-15.15%
	OTHER EXPENSES (GENERAL GOVERNMENT)				
79	EMPLOYEE BENEFITS	\$13,500.00	13,500.00	\$13,500.00	
80	BARN. COUNTY RETIREMENT ASSESSMENT	\$1,162,194.00	1,254,081.00	\$1,317,677.91	
81	TOWN INSURANCE - UNEMPLOYMENT EXPENSE	\$10,000.00	10,000.00	\$10,000.00	
82	TOWN INSURANCE - EMPLOYEE EXPENSE HEALTH	\$1,904,576.00	1,904,576.00	\$1,975,000.00	
83	TOWN INSURANCE - TOWN PROTECTION (PROP & LIAB)	\$325,600.00	325,600.00	\$325,600.00	
		\$3,415,870.00	\$3,507,757.00	\$3,641,777.91	3.82%
	TOTAL	\$20,618,241.00	\$22,191,504.77	\$22,879,547.90	3.10%
	SCHOOL BUDGET ONLY	\$7,447,377.00	\$8,288,571.00	\$8,773,461.93	5.85%
	GENERAL GOVERNMENT W/O SCHOOLS	\$13,170,864.00	\$13,902,933.77	\$14,106,085.97	1.46%

INFORMATION

COUNTY OF BARNSTABLE
PURCHASING
DEPARTMENT OF FINANCE

SUPERIOR COURT HOUSE
P.O. BOX 427

BARNSTABLE, MASSACHUSETTS 02630

Phone: (508) 375-6637

Fax: (508) 362-4136

Email:

edavis@barnstablecounty.org

Elaine Davis
Chief Procurement Officer

ADDENDUM NO. 1

Barnstable County Purchasing Department
PO Box 427
Barnstable, MA 02630

DATE ISSUED: December 20, 2013

TO: All Bidders of Record

SUBJ: CAPE & VINEYARD ELECTRIC COOPERATIVE, INC. (CVEC)
NET METERING AND BILLING CONSULTING SERVICES/SOFTWARE
REQUEST FOR PROPOSAL

ADDENDUM NO. 1

Changes to RFP Documents

CVEC is seeking a software program and possible management services. If awarding the management services, the award may be to the same vendor supplying the software or a separate contract may be awarded to a different vendor to provide the management services.

Rule for award: The contract(s) will be awarded to the responsive, responsible bidder or bidders offering the most advantageous proposal(s) taking into consideration price and all evaluation criteria set forth in the proposal for a software program and/or software management services. The contract may be awarded to one vendor to provide a software program. The same vendor or a second vendor may be awarded the contract to provide software management services if it is determined that those services are necessary and financially feasible.

Elaine Davis
Chief Procurement Officer

CAPE AND VINEYARD ELECTRIC COOPERATIVE, INC. BILLING AND TRACKING RFP

Pre-Bid Meeting
January 10, 2014

PROJECT SUMMARY

- 13 TOWNS/SCHOOL DISTRICTS
- 35,414 TOTAL MW (DC)
- 42,951 MWH
- 29 PROJECTS
 - 11 SITE USAGE (BTM)
 - 19 HOST ALLOCATIONS To Host Town (UP TO 149 ACCTS)
 - 2 Beyond HOST - CVEC ALLOCATION (UP TO 663 ACCTS)

PV PROJECT DATA

CVEC DATA

- 2013 MEMBER MUNICIPAL LOAD DATA
- MEMBER MUNICIPAL LOAD 61,836+ MWH
- ~ 1076 TOTAL CCOUNTS

NET METERING

- UTILITY WILL DECIDE ON ALLOCATION OR CASH-OUT OF CREDIT VALUE WHEN THE CONSTRUCTION SCHEDULES ARE AVAILABLE
 - HOPEFULLY, DECISION BY FEBRUARY FOR ROUND 1 AND BY MARCH FOR ROUND 2
- ✓ ALLOCATION OF NET METERING CREDITS
 - ACCOUNTS IDENTIFIED BY CVEC VIA SCHEDULE Z
- ~ OR ~
- ✓ CASH-OUT
 - ONLY FOR SYSTEMS OF OR OVER 1 MEGAWATT

UTILITY ALLOCATION OR CASH-OUT ?

FILLING THE MUNICIPAL LOAD ACCOUNT "BUCKETS"

- CALCULATED TOTAL KWH EAO PRODUCTION FOR EACH PROJECT (+ ~10%)
- ROOF MOUNTED (BTM) ACCOUNTS FIRST
- HOST PROJECT ACCOUNTS NEXT
- REMAINDER OF CVEC MEMBER ACCOUNTS
 - UNFILLED HOST ACCOUNTS
 - CVEC MEMBERS WITHOUT PROJECTS
- ALLOCATED AS PERCENT OF PROJECT PRODUCTION

METHODOLOGY



Cape Vineyard Electric Cooperative

~ **Monthly Transaction and Reconciliation List** ~

**CVEC/Town/NSTAR Transactions to be Executed and Tracked
in Round 1 Allocation Scenario**

Background: There is no administrative adder in Round 1 and no "revenue-sharing" activity.

- 1 Town Leases or Sub-Leases Site to CVEC for PV System.
- 2 CVEC contracts with Developer to have Developer Finance, Build, Own & Operate PV systems on Town sites. CVEC contracts to buy power from Developer at PPA price, per kilowatt hour of production, on a monthly basis.
- 3 At end of month, NSTAR posts Net Metering Credit allocations to identified Town accounts based on Schedule Z. Schedule Z directs allocation based on predetermined percentages of each systems' monthly PV production matched to account usages.

*CVEC sets % usage
for allocation*

ACTION needed

4 Contractor bills CVEC for total monthly PV production at PPA price (per kWh of production). [On or before 10th of month].	Verification of kWh & PPA price
5 CVEC bills individual host Towns for individual system's monthly PV power production at PPA price (per kWh of production). [Billed by 15th of month. Payment required within 21 days].	CVEC bills Host Towns
6 CVEC pays Developer for monthly PV power at PPA price (per kWh of production). [Billed by 15th of month. Payment required within 21 days].	CVEC pays Developer
7 CVEC verifies NStar allocation of monthly Net-Metering credits from PV production against specified Town accounts according to Schedule Z directions from CVEC.	Verification of NSTAR NMC value & Number of kWh
8 After verification of monthly NStar Crediting for PV electricity to Town accounts, any adjustments to Schedule Z are flagged and, where necessary, new Schedule Z's are submitted to NStar.	Adjustment (if necessary) to NSTAR Schedule Zs



Cape Vineyard Electric Cooperative

~ Monthly Transaction and Reconciliation List ~

CVEC/Town/NSTAR Transactions to be Executed and Tracked in Round 2 Allocation Scenario

Background: Some systems will produce more power than a host Town can take. The extra power from those systems is considered "excess". Other CVEC members will provide offtaking of this "excess" through a Net Metering credit allocation.

1	Town Leases or Sub-Leases Site to CVEC for PV System.	
2	CVEC contracts with Developer to have Developer Finance, Build, Own & Operate PV systems on Town sites. CVEC contracts to buy power from Developer at PPA price, per kilowatt hour of production, on a monthly basis.	
3	NSTAR posts Net Metering Credit Allocations to identified Town accounts based on predetermined percentages of systems' monthly PV production (based on kWh of production).	
		ACTION needed
4	Contractor bills CVEC for total monthly PV production at PPA price (per kWh of production). [On or before 10th of month].	Verification of kWh & PPA price
5	CVEC bills individual host Towns for total individual system's monthly PV power production at PPA price per kWh of production. [Billed by 15th of month. Payment required within 21 days].	CVEC bills Towns
6	CVEC bills Towns for Administrative Adder based on System's total monthly PV production. [Billed by 15th of month. Payment required within 21 days].	CVEC bills Towns
7	CVEC bills any third party Towns who are receiving "excess" allocated Net Metering credits through NSTAR Schedule Z allocation ("revenue-sharing"). "Revenue-sharing bill" to third party town is for half ^{2nd Bill for Adder} of the monthly benefit (Benefit being the allocated kWh X NMC, minus the allocated kWh X PPA with Administrative Adder).	CVEC Invoices Towns taking "Excess" allocated NMC
8	CVEC pays host Town "revenue-sharing" benefit as identified above. ^{help}	CVEC pays Host Town
9	CVEC pays Developer for monthly PV power at PPA price (per kWh of production). [Billed by 15th of month. Payment required within 21 days].	CVEC pays Developer
10	CVEC verifies NStar allocation of monthly Net-Metering credits from PV production against specified Town accounts according to Schedule Z directions from CVEC. Allocation includes applying predetermined power deemed "excess" against specified CVEC member-Town accounts.	Verification of NSTAR NMC value & Number of kWh
11	After verification of monthly NStar Crediting for PV electricity to Town accounts, including those Towns receiving "excess", any adjustments to Schedule Z are flagged and, where necessary, new Schedule Z's are submitted to NStar.	Adjustment (if necessary) to NSTAR Schedule Zs
12	CVEC records monthly income from Administrative Adder.	Record Admin Adder in Running Account



Cape Vineyard Electric Cooperative

~ Monthly Transaction and Reconciliation List ~ CVEC/Town/NSTAR Transactions to be Executed and Tracked in Round 2 Cash-out Scenario

Background: Cash-out restricted to systems 1 MW and over.

1	Town Leases or Sub-Leases Site to CVEC for PV System.	
2	CVEC contracts with Developer to have Developer Finance, Build, Own & Operate PV systems on Town sites. CVEC contracts to buy power from Developer at PPA price, per kilowatt hour of production, on a monthly basis.	
		ACTION needed
3	NSTAR sends Net Metering Cash-out to an identified bank account as per Lockbox Agreement between CVEC & Developer's financier.	Verification of kWh & NMC value
4	Contractor bills CVEC for each System's total monthly PV production at PPA price (per kWh of production). [On or before 10th of month].	Verification of kWh & PPA price
5	CVEC bills Towns for each System's total monthly PV production at PPA price (per kWh of production). [On or before 15th of month].	CVEC bills Towns
6	CVEC bills Towns for Administrative Adder based on System's total monthly PV production. [On or before 15th of month].	CVEC bills Towns
7	Towns send payment to CVEC lock-box for each System's total monthly PV production at PPA price (per kWh of production). [Billed on or before 15th of month. Payment due within 21 days].	Towns remit payment to Lock-box
8	Towns send payment to CVEC for Administrative Adder based on System's total monthly PV production. [On or before 15th of month. Payment due within 21 days].	Towns pay CVEC
8	CVEC calculates the difference between every Town System's NMC from prior month's NSTAR Cash-out and every Town System's PPA costs from prior month's bill, which will be sent as the net benefit to the Towns. (There may be tax reimbursements to be calculated at this time as well).	Calculation
9	CVEC instructs bank to release funds from Lockbox account with which CVEC pays host Towns net benefit as identified above.	CVEC pays Host Towns
10	CVEC instructs bank to release funds from Lockbox account with which CVEC pays Developer for each Town Sytem's monthly PV power at PPA price (per kWh of production). [Billed by 10th of month. Payment required within 21 days].	CVEC pays Developer
11	CVEC records monthly income from Administrative Adder.	Record Admin Adder in Running Account



Cape Vineyard Electric Cooperative

~ Monthly Transaction and Reconciliation List ~
CVEC/Town/NSTAR Transactions to be Executed and Tracked
in Round 1 Cash-out Scenario

Background: Cash-out restricted to systems 1 MW and over. All but one R1 system is over 1MW.
There is no Administrative Adder in Round 1 transactions and no "revenue-sharing" activity.

1	Town Leases or Sub-Leases Site to CVEC for PV System.	
2	CVEC contracts with Developer to have Developer Finance, Build, Own & Operate PV systems on Town sites. CVEC contracts to buy power from Developer at PPA price, per kilowatt hour of production, on a monthly basis.	
		ACTION needed
3	NSTAR sends Net Metering Cash-out to an identified bank account as per Lockbox Agreement between CVEC & Developer's financier.	Verification of kWh & NMC value
4	Contractor bills CVEC for each System's total monthly PV production at PPA price (per kWh of production). [On or before 10th of month].	Verification of kWh & PPA price
5	CVEC calculates the difference between every Town System's NMC from prior month's NSTAR Cash-out and every Town System's PPA costs from prior month's bill, which will be sent as the net benefit to the Towns. (There may be tax reimbursements to be calculated at this time as well).	Calculation
6	CVEC instructs bank to release funds from Lockbox account with which CVEC pays host Towns net benefits as identified above.	CVEC pays Host Towns
7	CVEC instructs bank to release funds from Lockbox account with which CVEC pays Developer for each Town Sytem's monthly PV power at PPA price (per kWh of production). [Billed by 10th of month. Payment required within 21 days].	CVEC pays Developer

JAN 17 2014

In Reply Refer to: HFPP-15

CERTIFIED MAIL

Town of Eastham
2500 State Highway
Eastham, MA 02642

Subject: PRA-CACO 15(1), 913(1)
Cape Cod National Seashore
Notification of Proposed Repairs to Cranberry Bog Bridge

ADMINISTRATION

JAN 21 2013

RECEIVED

Dear Sir or Madam:

In cooperation with the National Park Service (NPS), the Eastern Federal Lands Highway Division, of the Federal Highway Administration (FHWA), has prepared plans to rehabilitate Cranberry Bog Bridge located in the Cape Cod National Seashore in the Town of Eastham, Massachusetts.

In compliance with the requirements of the Town of Eastham Wetlands Protection Bylaw, the FHWA has filed a Notice of Intent (NOI) with the Eastham Conservation Commission. The FHWA is notifying you of this filing because your property was determined by the Eastham Board of Assessors to be within 100' of the parcel where the proposed repairs would occur.

Enclosed you will find a Notification to Abutters Under the Massachusetts Wetlands Protection Act. If you have any questions regarding this matter, you may refer to the Notification or contact Ms. Lana Lau, Environmental Protection Specialist, at (703) 404-6314 or Lana.Lau@dot.gov.

Sincerely yours,



Kevin S. Rose
Environmental Compliance Specialist

Enclosures

cc:

Ms. Lauren McKean, Project Manager, Cape Cod National Seashore, NPS, South Wellfleet, MA
Mr. Jeff Thibodeau, Environmental Planner, Eastham, MA

**Notification to Abutters Under the
Massachusetts Wetlands Protection Act**

In accordance with the second paragraph of Massachusetts General Laws Chapter 131, Section 40, you are hereby notified of the following:

- A. The name of the applicant is: The Federal Highway Administration
-
- B. The applicant has filed a Notice of Intent with the Conservation Commission for the municipality of: **Eastham** seeking permission to remove, fill, dredge or alter an Area Subject to Protection Under the Wetlands Protection Act (General Laws Chapter 131, Section 40).
Proposed Activity: Repairs to Cranberry Bog Bridge, including replacing the deck wearing surface and expansion joints, installing reflectors at the end of the timber barriers, installing shims between
piles and bent caps where necessary, and replacing rusted nuts and bolts.
- C. The address of the lot where the activity is proposed is: Cranberry Bog Bridge (located on Ocean View Dr.) at the Cape Cod National Seashore
-
- D. Copies of the Notice of Intent may be examined at:
DPW/NRO Building, 555 Old Orchard Road, Eastham MA 02642
- Between the hours of 8 AM and 4 PM on the following days of the week:
Monday through Friday
- For more information, call: (508) 240-5971
- Check One: This is the applicant ☐, representative ☐, or other ☒ (specify):
The Eastham Conservation Commission
- E. Copies of the Notice of Intent may be obtained from either (check one) the applicant ☐, or the applicant's representative ☒, by calling this telephone number **(508) 240-5971** between the hours of 8 AM and 4 PM on the following days of the week:
Monday through Friday
- For more information regarding the date, time and place of the public hearing may be obtained from: **The Eastham Conservation Commission**. By calling this telephone number **(508) 240-5971** between the hours of 8 AM and 4 PM on the following days of the week:
Monday through Friday
- Check One: This is the applicant ☐, representative ☐, or other ☒ (specify):
The Eastham Conservation Commission

Note: Notice of the public hearing, including its date, time and place, will be published at least five (5) days in advance in the **The Cape Codder**

(Name of Newspaper)

Note: Notice of the public hearing, including its date, time and place will be posted in the City or Town Hall not less than forty-eight (48) hours in advance.

Note: You may also contact your local Conservation Commission of the nearest Department of Environmental Protection Regional Office for more information about this application of the Wetlands Protection Act. To contact DEP call:

Central Region: 508-792-7650

Northeast Region: 617-935-2160

Southeast Region: 508-946-2700

Western Region: 413-784-1100

INFO:

John Knox's
Water Questions
1/31/14

TO : JOHN KNIGHT

FROM : JOHN KNOX

RE: YOUR REQUEST FOR WRITTEN QUESTIONS FROM ME ARISING FROM JANUARY 29 SELECTMENS MEETING

PREMISE : IT HAS BEEN STATED THE PUBLIC WATER SUPPLY WILL BE PROTECTED BY WATER PURITY TESTING AND EARLY REMEDIATION SHOULD CONTAMINANTS BE DETECTED.

QUESTION #1 : DO YOU HAVE CERTITUDE THAT DIOXIN CAN BE COMPLETELY REMOVED BY REMEDIATION?

QUESTION #2 : WHAT IS THE COST OF SUCH REMEDIATION ?

CONCLUSION : ABSENT THIS DATA PROMULGATED TO THE PUBLIC., I BELIEVE A WATER ARTICLE WILL BE INCOMPLETE AND INFORMED VOTER JUDGEMENT HIGHLY QUESTIONABLE.

JOHN KNOX



TOWN OF EASTHAM

2500 State Highway, Eastham, MA 02642-2544
All departments 508-240-5900 • Fax 508-240-1291
www.eastham-ma.gov

January 30, 2014

Ms. Alice Boyd
Bailey Boyd Associates
P.O. Box 215
Harwich, MA 02671

Dear Ms. Boyd,

This is to inform you that at the Board of Selectmen's meeting on Wednesday January 29, 2014, the Selectmen voted in favor of authorizing the use of CPA funds previously awarded to the Eastham Affordable Housing Trust to purchase a two-bedroom home located at 1195 Massasoit Road for the price of \$289,900.

Sincerely,

Nan Balmer
Assistant Town Administrator

cc: *Board of Selectmen*
Bill Burt, Chair, Affordable Housing Trust
Diane Rommelmeyer, Town Accountant



TOWN OF EASTHAM

2500 State Highway, Eastham, MA 02642-2544
All departments 508-240-5900 • Fax 508-240-1291
www.eastham-ma.gov

January 30, 2014

Mr. David O'Neill
Vice President, Conservation Programs
National Fish and Wildlife Foundation
1133 Fifteenth St., NW., Suite 1100
Washington, DC 20005

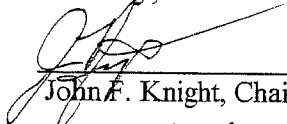
Re: Hurricane Sandy Coastal Resiliency Competitive Grant Program:
Proposal entitled *Empowering Coastal Community Response to Climate Change*


Dear Mr. O'Neill:

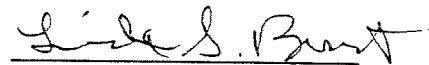
On behalf of the town of Eastham, we strongly support and endorse the project proposed by the Center for Coastal Studies (CCS) that will provide critical science-based information to our coastal managers and first responders. This information will prepare our community and region to respond to storm inundation and rising sea levels, and result in better management of our coastal resources

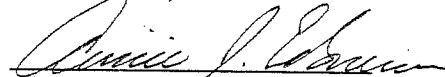
In spite of limited town resources, we are eager to participate in the CCS project and provide information that will improve the utility of this project. With increasing development pressure and climate change impacts on coastal resources, assistance in the form of better management practices for public safety, infrastructure protection, and natural resources stewardship will be invaluable. As with most Cape Cod communities, our local economy depends to a significant degree on tourism and this project will improve the management of the natural resources that draw tourists to our town and Cape Cod in general. We hope this project receives funding so that our town, its residents, and its resources will benefit from the completion of this study.


Sincerely,


John F. Knight, Chair


Wallace F. Adams II, Clerk


Linda S. Burt, Vice Chair


Aimee J. Eckman


Martin F. McDonald

BOARD OF SELECTMEN

CC: Board of Selectmen
Mark Borelli, Coastal Studies