



Town
of **Truro**
MASSACHUSETTS





Pre-Town Meeting/ Candidate's Night/ FY2024 Budget Hearing

April 13, 2023

5:00 pm

Truro Community Center & Remote

WARRANT AVAILABLE ON TOWN OF TRURO WEBSITE

Agenda

- 1) Overview of What to Expect at the Indoor 2023 Annual Town Meeting
- 2) Meet the Candidates on the 2023 Annual Town Election Ballot
- 3) Public Hearing on the FY2024 Budget and Related Town Meeting Articles
- 5) Discussion of Town Meeting Warrant Articles—Petitioned
- 6) Discussion of Town Meeting Warrant Articles—All Other
- 7) Adjourn

What to Expect at 2023 Annual Town Meeting

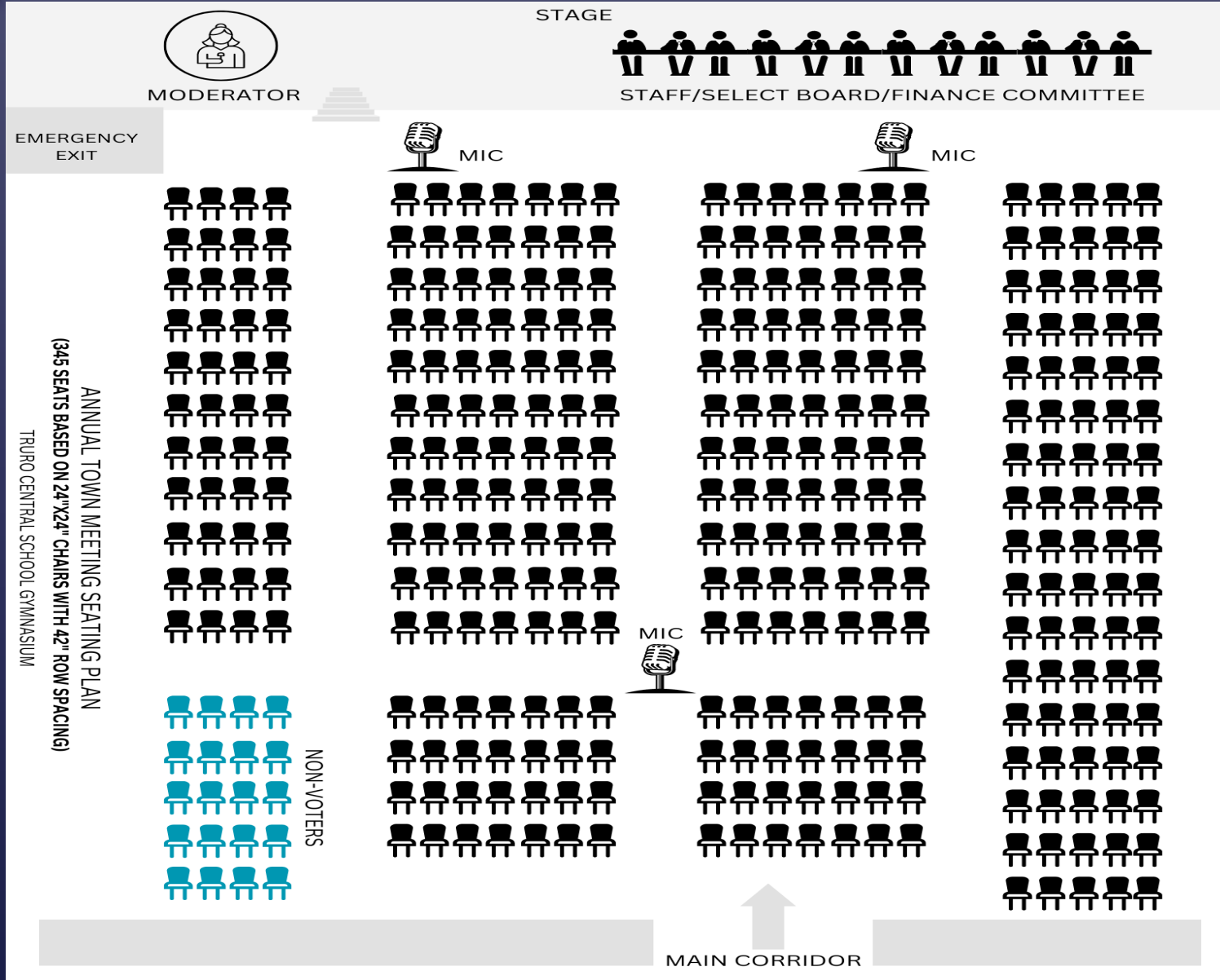
Date: Tuesday, April 25, 2023

Time: 5:00 pm. Check-in begins at 4:15 pm.

Location: Truro Central School (Indoors)

Entrance: Enter through Main Entrance and proceed to check-in positioned in front of the gym. Overflow for meeting participants will be in the cafeteria. Participants in the cafeteria will need to enter the gymnasium if they would like to speak on a question as no microphones will be in the cafeteria.

Parking: In Truro Central School lot and along Route 6.



Meet the Candidates on the 2023 Election Ballot

<u>OFFICE</u>	<u>#</u>	<u>TERM</u>	<u>CANDIDATE</u>
➤ Select Board	1	3 year	Stephanie J. Rein
➤ School Committee	1	3 year	Kolby Jackson Blehm
➤ Library Trustee	2	3 year	Martha R. Magane
		3 year	Write-In
➤ Cemetery Commission	1	3 year	Holly Gardner
➤ Planning Board	1	5 year	Virginia M. Frazier
➤ Housing Authority	1	5 year	Melissa L. Wheeler
➤ Moderator	1	3 year	Write-In

Open the Finance Committee Public Hearing

The Truro Finance Committee as prescribed by the Town Charter of Truro, Massachusetts, notice is hereby given of a budget hearing by the Town Finance Committee to present the FY2024 Omnibus Budget Appropriation Recommendation and other financial articles.

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental		
#	ACCOUNT TITLE	Expenditures	Adopted Budget	Recommendation	Y-o-Y \$	Y-o-Y %
	<u>I. GOVERNMENT</u>					
114	MODERATOR					
	Personnel	0.00	1,000.00	1,000.00	0.00	0.00%
	Expenses	30.00	145.00	145.00	0.00	0.00%
	Total	30.00	1,145.00	1,145.00	0.00	0.00%
122	SELECT BOARD					
	Personnel	15,000.00	31,500.00	31,500.00	0.00	0.00%
	Expenses	132,743.00	101,195.00	101,195.00	0.00	0.00%
	Total	147,743.00	132,695.00	132,695.00	0.00	0.00%
129	TOWN MANAGER					
	Personnel	553,773.10	556,706.00	633,610.87	76,904.87	13.81%
	Expenses	46,728.45	37,159.00	80,284.00	43,125.00	116.06%
	Total	600,501.55	593,865.00	713,894.87	120,029.87	20.21%
131	FINANCE COMMITTEE					
	Expenses	135.00	500.00	500.00	0.00	0.00%
	Total	135.00	500.00	500.00	0.00	0.00%
132	RESERVE FUND					
	Transfers to Expending Depts.	225,000.00	100,000.00	100,000.00	0.00	0.00%
	Total	225,000.00	100,000.00	100,000.00	0.00	0.00%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
133	OPERATING CAPITAL ACCOUNT					
	Town Hall					
	Design and reconfigure admin office spaces			10,000.00		
	Information Technology					
	Annual Hardware replacement program			18,000.00		
	Portal digitization project			15,000.00		
	Data migration and Online Permitting			35,000.00		
	Recreation & Beach					
	Truck Transmission Replacement			12,000.00		
	Police Department					
	(2 SUV) 2 vehicles funded for FY24			125,000.00		
	Fire Department					
	Ambulance Rolling stock (Capital Stabilization Fund Allocation)			75,000.00		
	Explorer Replacement			70,000.00		
	Department of Public Works					
	Road Maintenance Program (every other year)			65,000.00		
	Public Building Maintenance					
	Community Center exterior door replacement			35,000.00		
	Pamet Harbor office maintenance			15,000.00		
	Truro Public Library					
	Website upgrade/portal design/town report digitization			10,000.00		
	Install filming capability in the Community room			25,000.00		
	Solar Farm					
	Cost Analysis for Solar Farm			20,000.00		
	Total FY2024 CIP Requests	653,781.05	500,700.00	530,000.00	29,300.00	5.85%
135	TOWN ACCOUNTANT					
	Personnel	176,893.75	180,796.61	184,575.47		
	Expenses	2,151.48	8,430.00	9,482.00		
	Total	179,045.23	189,226.61	194,057.47	4,830.86	2.55%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
141	ASSESSING DEPARTMENT					
	Personnel	186,196.61	193,536.00	196,950.00		
	Expenses	34,837.22	33,105.00	41,180.00		
	Total	221,033.83	226,641.00	238,130.00	11,489.00	5.07%
145	FINANCE DIRECTOR: TREASURER/COLLECTOR					
	Personnel	228,284.42	265,595.00	267,511.99		
	Expenses	43,783.02	65,550.00	65,450.00		
	Total	272,067.44	331,145.00	332,961.99	1,816.99	0.55%
151	TOWN COUNSEL					
	Total	183,856.40	162,536.00	162,536.00	0.00	0.00%
153	RESERVE FOR VAC/SICK LEAVE CONTINGENCY/ADMIN/STAFF CHANGES/RECLASSIFICATIONS/CONTRACT SETTLEMENT					
	Expenses	29,301.13	373,262.00	379,435.17		
	Total	29,301.13	373,262.00	379,435.17	6,173.17	1.65%
154	COLA UNDISTRIBUTED					
	Reserved for Transfer	72,475.00	135,821.52	288,799.62	140,575.27	
	Total	72,475.00	135,821.52	288,799.62	152,978.10	112.63%
155	INFORMATION TECHNOLOGY					
	Personnel	96,674.19	98,682.12	98,772.24		
	Expenses	241,682.24	271,783.63	335,536.74		
	Total	338,356.43	370,465.75	434,308.98	63,843.23	17.23%
161	TOWN CLERK					
	Personnel	89,669.17	102,916.00	107,667.83		
	Expenses	3,210.45	17,666.00	24,700.00		
	Total	92,879.62	120,582.00	132,367.83	11,785.83	9.77%
162	ELECTIONS AND BOARD OF REGISTRARS					
	Personnel	1,781.28	11,044.00	7,000.00		
	Expenses	3,106.89	7,400.00	5,950.00		
	Total	4,888.17	18,444.00	12,950.00	(5,494.00)	-29.79%
168	CABLE TV ADVISORY COMMITTEE					
	Expenses	93,267.06	101,000.00	101,000.00		
	Total	93,267.06	101,000.00	101,000.00	0.00	0.00%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
175	PLANNING DEPARTMENT					
	Personnel	133,050.27	134,401.77	135,213.26		
	Expenses	5,074.20	8,677.00	10,015.00		
	Total	138,124.47	143,078.77	145,228.26	2,149.49	1.50%
176	ZONING BOARD OF APPEALS					
	Personnel	0.00	0.00	Incorporated into Planning Dept budget		
	Expenses	925.00	1,200.00			
	Total	925.00	1,200.00		(1,200.00)	-100.00%
192	TOWN HALL OPERATION					
	Expenses	43,276.31	79,550.00	91,600.00		
	Total	43,276.31	79,550.00	91,600.00	12,050.00	15.15%
195	ANNUAL TOWN REPORT AND ANNUAL TOWN MEETING WARRANT					
	Expenses	24,173.47	9,000.00	9,000.00		
	Total	24,173.47	9,000.00	9,000.00	0.00	0.00%
196	TOWN ENERGY COMMITTEE					
	Expenses	0.00	0.00	0.00	Included in SB Committee/Board Support	
	Total	0.00	0.00	0.00	0.00	0.00%
197	ALLOCATED COMMUNICATIONS FUND (NEW FOR 2022)					
	Telephone service	26,339.97	30,920.00	29,670.00		
	Total	26,339.97	30,920.00	29,670.00	(1,250.00)	-4.04%
198	ALLOCATED ENERGY FUND					
	Electricity (Net Metering Credits)	146,419.88	159,225.00	160,250.00		
	Total	146,419.88	159,225.00	160,250.00	1,025.00	0.64%
199	MUNICIPAL POSTAGE					
	Expenses	8,651.26	14,400.00	15,555.00		
	Total	8,651.26	14,400.00	15,555.00	1,155.00	8.02%
TOTAL GENERAL GOVERNMENT		3,204,796.27	3,795,402.65	4,206,085.19	410,682.54	10.82%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
II. PUBLIC SAFETY						
210	POLICE DEPARTMENT					
	Personnel	1,756,899.18	2,000,884.00	2,067,172.24		
	Expenses	152,428.99	254,101.00	277,291.00		
	Total	1,909,328.17	2,254,985.00	2,344,463.24	89,478.24	3.97%
219	PARKING MAGISTRATE					
	Personnel	5,518.28	5,520.00	5,520.00		
	Expenses	0.00				
	Total	5,518.28	5,520.00	5,520.00	0.00	0.00%
220	FIRE DEPARTMENT/RESCUE AND EMERGENCY MEDICAL SERVICES					
	Personnel	915,047.91	1,034,449.00	1,462,917.00		
	Expenses	115,384.62	195,850.00	255,950.00		
	Total	1,030,432.53	1,230,299.00	1,718,867.00	488,568.00	39.71%
	Override					
	Fire/Rescue Staffing & Supplies		290,365.00			
231	AMBULANCE FUND					
	Expenses	417,150.00	436,339.00	120,000.00		
	Total	417,150.00	436,339.00	120,000.00	(316,339.00)	-72.50%
232	CAPE & ISLANDS EMERGENCY MEDICAL SERVICES					
	Expenses	1,400.00	1,750.00	1,750.00		
	Total	1,400.00	1,750.00	1,750.00	0.00	0.00%
241	BUILDING/INSPECTION SERVICES DEPARTMENT					
	Personnel	95,530.72	117,961.32	117,962.00		
	Expenses	4,756.76	8,591.24	9,791.00		
	Total	100,287.48	126,552.56	127,753.00	1,200.44	0.95%
291	TRURO EMERGENCY MANAGEMENT AGENCY (Civil Defense)					
	Expenses	6,675.33	17,000.00	17,000.00		
	Total	6,675.33	17,000.00	17,000.00	0.00	0.00%
TOTAL PUBLIC SAFETY		3,470,791.79	4,072,445.56	4,335,353.24	262,907.68	6.46%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
	III. PUBLIC EDUCATION					
010300	TRURO PUBLIC SCHOOL					
* 9-44	REGULAR DAY PROGRAM					
	1000 SERIES (ADMINISTRATION)	296,504.62	284,223.50	301,150.85		
	2000 SERIES (INSTRUCTION)	1,571,654.48	1,548,150.34	1,603,124.20		
	3000 SERIES (OTHER SERVICES)	462,177.39	501,990.00	546,015.79		
	4000 SERIES (MAINTENANCE)	258,967.21	282,998.00	276,204.80		
	5000 SERIES (FIXED CHARGES)	30,130.50				
	6000 SERIES (COMMUNITY SERVICES)	761.25	1,100.00	600.00		
	Total Day Program	2,620,195.45	2,618,461.84	2,727,095.64		
	AFTER SCHOOL ACTIVITIES					
	2000 SERIES (INSTRUCTION)		52,987.00	3,250.00		
	Total After School Activities	0.00	52,987.00	3,250.00		
* 9-45	CHAPTER 766 (SPECIAL NEEDS)					
	2000 SERIES (INSTRUCTION)	965,671.51	1,080,675.56	965,158.31		
	3000 SERIES (OTHER SERVICES)	11,658.80	20,500.00	36,500.00		
	6000 SERIES (COMMUNITY SERVICES)		440.00	340.00		
	9000 SERIES (OTHER DIS)	111.00	150.00	150.00		
	Total Chapter 766	977,441.31	1,101,765.56	1,002,148.31		
	COMMUNITY EDUCATION					
	2000 SERIES	6,920.00	3,900.00	3,900.00		
	3000 SERIES	420.00				
	TOTAL Adult Ed/ASA	7,340.00	3,900.00	3,900.00		
	TOTAL NET SCHOOL BUDGET K - 6	3,604,976.76	3,777,114.40	3,736,393.95		

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
SECONDARY REGULAR & SPED - TUITIONED OUT						
	INSTRUCTION					
	Sped Specialist Tutorial Support 7 -12	1,555.95	1,000.00	1,000.00		
	SPED Instructional Equipment	0.00	100.00	100.00		
	SPED General Supplies	0.00	100.00	100.00		
	SPED Vocational Grades 7-12	2,400.00	2,000.00	14,400.00		
	SPED Psych Contracted Svs-Grades 7-1	2,579.50	2,430.00	2,430.00		
	Sub-Total	6,535.45	5,630.00	18,030.00		
	OTHER SCHOOL SERVICES - REGULAR DAY					
	Pupil Transportation	82,206.69	98,995.00	127,500.00		
	Pupil Transportation - Private Placemer	2,547.08	5,000.00	9,775.00		
	PROGRAMS/OTHER DISTRICTS					
	Tuition Grades 7 - 12	1,346,390.00	1,590,093.60	1,501,745.05		
	Tuitions Grades 7 - 12	1,346,390.00	100,000.00	191,000.00		
	SPED Tuitions Grades 7 - 12	118,327.73				
	Payments to Non-Public Schools	227,844.40	265,000.00	323,100.00		
	Payments to Member Collaborative	5,087.12		65,000.00		
	Sub-total	1,697,649.25	365,000.00	579,100.00		
	TOTAL SECONDARY REG ED-TUITIONED OUT	1,788,938.47	2,064,718.60	2,236,150.05		
	FREE CASH TRANSFER					
	School HVAC System Engineering		100,000.00			
	TOTAL SCHOOL BUDGET K - 12	5,393,915.23	5,841,833.00	5,972,544.00	130,711.00	2.24%
010316	CAPE COD REGIONAL TECHNICAL HIGH SCHOOL ASSESSMENT					
	Assessment Due	325,798.00	266,426.00	318,241.00		
	Total	325,798.00	266,426.00	318,241.00	51,815.00	19.45%
	TOTAL PUBLIC EDUCATION	5,719,713.23	6,108,259.00	6,290,785.00	182,526.00	2.99%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
IV. PUBLIC WORKS						
400	DEPARTMENT OF PUBLIC WORKS					
	Personnel	469,788.29	515,908.00	511,341.76		
	Expenses	213,467.37	313,417.00	339,105.00		
	Total	683,255.66	829,325.00	850,446.76	21,121.76	2.55%
	FREE CASH TRANSFER					
	Cornhill and Head of Meadow Beach Paving		150,000.00			
423	SNOW REMOVAL					
	Personnel	32,118.29	11,700.00	11,700.00		
	Expenses	27,972.14	13,300.00	13,300.00		
	Total	60,090.43	25,000.00	25,000.00	0.00	0.00%
424	STREET LIGHTS					
	Expenses	2,219.24	1,200.00	1,200.00		
	Total	2,219.24	1,200.00	1,200.00	0.00	0.00%
430	TRANSFER STATION/DISPOSAL AREA					
	Personnel	199,167.79	194,251.00	192,016.52		
	Expenses	347,239.39	383,700.00	397,575.00		
	Total	546,407.18	577,951.00	589,591.52	11,640.52	2.01%
470	PUBLIC BUILDING MAINTENANCE					
	Personnel	284,875.25	293,991.00	296,815.60		
	Expenses	128,399.46	145,035.00	145,035.00		
	Total	413,274.71	439,026.00	441,850.60	2,824.60	0.64%
491	TOWN CEMETERIES					
	Expenses	30,000.00	31,000.00	31,000.00		
	Total	30,000.00	31,000.00	31,000.00	0.00	0.00%
492	SOLDIERS & SAILORS LOTS					
	Expenses	2,936.00	3,000.00	3,000.00		
	Total	2,936.00	3,000.00	3,000.00	0.00	0.00%
499	CAPE COD GREENHEAD FLY CONTROL DISTRICT					
	Purchase of Services	1,500.00	1,500.00	1,500.00		
	Total	1,500.00	1,500.00	1,500.00	0.00	0.00%
TOTAL PUBLIC WORKS		1,739,683.22	1,908,002.00	1,943,588.88	35,586.88	1.87%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024		
				Select Board/ Fin Com/ TM / Departmental		
#	ACCOUNT TITLE	Expenditures	Adopted Budget	Recommendation	Y-o-Y \$	Y-o-Y %
<u>V. PUBLIC SERVICES</u>						
510	HUMAN SERVICES COMMITTEE					
	Expenses	44,850.00	48,750.00	50,700.00		
	Total	44,850.00	48,750.00	50,700.00	1,950.00	4.00%
511	HEALTH/CONSERVATION DEPARTMENT					
	Personnel	230,475.32	315,670.00	339,204.00		
	Expenses	45,685.73	69,790.00	75,090.00		
	Total	276,161.05	385,460.00	414,294.00	28,834.00	7.48%
512	WATER RESOURCE OVERSIGHT COMMITTEE					
	Expenses	0.00	Water Resource Oversight Committee Dissolved			
	Total	0.00				
541	SENIOR / COMMUNITY SERVICES					
	Personnel	165,400.41	296,837.65	302,263.00		
	Expenses	15,781.70	46,172.00	56,505.00		
	Total	181,182.11	343,009.65	358,768.00	15,758.35	4.59%
543	VETERANS SERVICES					
	Expenses	28,408.73	37,500.20	36,836.54		
	Total	28,408.73	37,500.20	36,836.54	(663.66)	-1.77%
545	COMMISSION ON DISABILITIES					
	Expenses	0.00	0.00	0.00	Included in SB Committee/Board Support	
	Total	0.00	0.00	0.00		
TOTAL PUBLIC SERVICES		530,601.89	814,719.85	860,598.54	45,878.69	5.63%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
<u>VI. CULTURE & RECREATION</u>						
610	TOWN LIBRARIES					
	Personnel	305,203.45	334,038.00	336,325.00		
	Expenses	126,293.62	128,406.00	131,881.00		
	Total	431,497.07	462,444.00	468,206.00	5,762.00	1.25%
630	RECREATION & BEACH PROGRAMS					
	Personnel	259,755.91	417,560.00	455,823.00		
	Expenses	54,054.53	106,837.00	111,824.00		
	Total	313,810.44	524,397.00	567,647.00	43,250.00	8.25%
635	BICYCLE AND WALKWAYS COMMITTEE					
	Expenses	261.32	2,000.00	2,000.00		
	Total	261.32	2,000.00	2,000.00	0.00	0.00%
660	PAMET HARBOR COMMISSION					
	Personnel	0.00			Included in SB Committee/Board Support	
	Expenses	0.00				
	Total	0.00	0.00	0.00	0.00	0.00%
661	PAMET HARBOR OPERATIONS / SHELLFISH WARDEN					
	Personnel	124,074.42	123,779.00	127,252.00		
	Expenses	15,857.84	32,335.00	30,485.00		
	Total	139,932.26	156,114.00	157,737.00	1,623.00	1.04%
662	PAMET HARBOR DREDGING (EFFECTIVE FY 2020)					
	Expenses	33,508.10	99,179.00	101,658.00		
	Total	33,508.10	99,179.00	101,658.00	2,479.00	2.50%
691	HISTORICAL COMMISSION					
	Expenses	175.00	0.00		Included in SB Committee/Board Support	
	Total	175.00	0.00	0.00	0.00	0.00%
TOTAL CULTURE & RECREATION		919,184.19	1,244,134.00	1,297,248.00	53,114.00	4.27%

FY2024 Omnibus Budget Appropriation (Article 5)

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
<u>VII. DEBT SERVICE</u>						
710	RETIREMENT OF DEBT - PRINCIPAL (ALL FUNDS)					
	Expenses	675,000.00	455,000.00	460,000.00		
	Total	675,000.00	455,000.00	460,000.00	5,000.00	1.10%
751	INTEREST PAYMENTS - LONG TERM DEBT					
	Expenses	51,150.00	363,334.00	356,675.00		
	Total	51,150.00	363,334.00	356,675.00	(6,659.00)	-1.83%
752	INTEREST PAYMENTS - SHORT TERM DEBT					
	Expenses	146,337.37	50,000.00	50,000.00		
	Total	146,337.37	50,000.00	50,000.00	0.00	0.00%
TOTAL DEBT SERVICE		872,487.37	868,334.00	866,675.00	(1,659.00)	-0.19%
<u>VIII. EMPLOYEE BENEFITS</u>						
911	RETIREMENT AND PENSION					
	County Retirement Assessment	1,320,555.00	1,357,966.00	1,541,137.00		
	Total	1,320,555.00	1,357,966.00	1,541,137.00	183,171.00	13.49%
912	WORKER'S COMPENSATION					
	Worker's Compensation Insurance	58,957.93	78,000.00	78,000.00		
	Total	58,957.93	78,000.00	78,000.00	0.00	0.00%
913	UNEMPLOYMENT INSURANCE COMPENSATION					
	Unemployment Compensation	6,603.68	63,500.00	63,500.00		
	Total	6,603.68	63,500.00	63,500.00	0.00	0.00%
914	GROUP HEALTH INSURANCE - EMPLOYER SHARE					
	Group Health Premium Payments	1,327,811.60	1,564,959.00	1,702,101.36		
	Total	1,327,811.60	1,564,959.00	1,702,101.36	137,142.36	8.76%
915	GROUP LIFE INSURANCE - EMPLOYER SHARE					
	Group Life Premium Payments	1,870.52	2,150.00	2,150.00		
	Total	1,870.52	2,150.00	2,150.00	0.00	0.00%
916	FICA/MEDICARE INSURANCES - EMPLOYER SHARE					
	FICA/Medicare Payments	129,631.64	154,019.00	161,784.78		
	Total	129,631.64	154,019.00	161,784.78	7,765.78	5.04%
TOTAL EMPLOYEE BENEFITS		2,845,430.37	3,220,594.00	3,548,673.14	328,079.14	10.19%

DEPT		2022	2023	2024 Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$	Y-o-Y %
#	ACCOUNT TITLE	Expenditures	Adopted Budget			
	<u>IX. MUNICIPAL LIABILITY INSURANCES</u>					
945	MUNICIPAL LIABILITY INSURANCES					
	Insurance Payments	194,232.11	235,000.00	234,500.00		
	Total	194,232.11	235,000.00	234,500.00	(500.00)	-0.21%
TOTAL MUNICIPAL INSURANCES		194,232.11	235,000.00	234,500.00	(500.00)	-0.21%
Adopted Operating Budget		<u>19,496,920.44</u>	<u>22,266,891.00</u>	<u>23,583,506.99</u>	<u>1,316,615.93</u>	5.91%

OPERATING BUDGET SUMMARY

	2022	2023	2024			
	Expenditures	Adopted Budget	Select Board/ Fin Com/ TM / Departmental Recommendation	Y-o-Y \$ Variance	Y-o-Y % Variance	% of Total Budget
<u>I. GOVERNMENT</u>	3,204,796.27	3,795,402.65	4,206,085.19	410,682.54	10.82%	17.83%
<u>II. PUBLIC SAFETY</u>	3,470,791.79	4,072,445.56	4,335,353.24	262,907.68	6.46%	18.38%
<u>III. PUBLIC EDUCATION</u>	5,719,713.23	6,108,259.00	6,290,785.00	182,526.00	2.99%	26.67%
<u>IV. CULTURE & RECREATION</u>	1,739,683.22	1,908,002.00	1,943,588.88	35,586.88	1.87%	8.24%
<u>V. PUBLIC SERVICES</u>	530,601.89	814,719.85	860,598.54	45,878.69	5.63%	3.65%
<u>VI. CULTURE & RECREATION</u>	919,184.19	1,244,134.00	1,297,248.00	53,114.00	4.27%	5.50%
<u>VII. DEBT SERVICE</u>	872,487.37	868,334.00	866,675.00	(1,659.00)	-0.19%	3.67%
<u>VIII. EMPLOYEE BENEFITS</u>	2,845,430.37	3,220,594.00	3,548,673.14	328,079.14	10.19%	15.05%
<u>IX. MUNICIPAL LIABILITY INSURANCES</u>	194,232.11	235,000.00	234,500.00	(500.00)	-0.21%	0.99%
<u>TOTAL I - IX:</u>	19,496,920.44	22,266,891.06	23,583,506.99	1,316,615.93	5.91%	100.00%



Town of **Truro**
MASSACHUSETTS

PROJECTED CAPITAL NEEDS		ANTICIPATED FISCAL YEAR BUDGET CYCLE & PROPOSED FUNDING SOURCES									
Department:	Item or Project Descriptions:	FY '24	Grants	R & A	Cap Stab	Free Cash	Exclusion	FY '25	FY '26	FY '27	FY '28
TOWN HALL	Design and reconfigure admin office spaces	10,000		10,000							
COA	Van Replacement Plug in or hybrid								50,000		
IT	Annual Hardware replacement program	18,000		18,000				18,000	18,250	18,250	19,000
	Mini split replacement for I.T. Room								10,000		10,000
	Portal digitization project	15,000		15,000							
	Data migration and Online Permitting	35,000		35,000							
	Subtotals:	78,000		78,000				18,000	78,250	18,250	29,000
RECREATION & BEACH	Snow's Field: General Improvements (Pickleball court, grading, gate, parking lot)									80,000	
	Vehicle Replacement (UTV)							28,000			
	Truck Transmission Replacement	12,000		12,000							
	Car Replacement (Plug in or hybrid)								40,000		
	Snows Field Playground									35,000	
	Head of the Meadow(FY24) & Corn Hill(FY25) park. lot pavement preservation & striping	400,000				400,000		400,000			
	Rec and COA Fitness equipment							10,000			10,000
	Subtotals:	412,000		12,000		400,000		438,000	40,000	115,000	10,000
POLICE DEPARTMENT	(2 SUV) 2 cars funded for FY23	125,000		125,000				125,000	127,000	129,000	130,000
	Taser replacement										40,000
	Subtotals:	125,000		125,000				125,000	127,000	129,000	170,000
FIRE DEPARTMENT	Replace Ambulance 486 (updated quote 3/6/23) - purchase in FY23 - \$390,000										
	Ambulance Rollingstock - Cap Stab fund allocation	75,000		75,000				75,000	75,000	75,000	75,000
	Replace Engine 485								750,000		
	Explorer Replacement	70,000		70,000							
	Monitor Defibrillator (2)							60,000			
	Turn out Gear									47,000	
	Self Contained Breathing apparatus										100,000
	Replace Engine 483									750,000	
	Subtotals:	145,000		145,000				135,000	825,000	872,000	175,000
DEPARTMENT OF PUBLIC WORKS	One ton Pick-up Truck with Plow & Sander							90,000		95,000	
	Machines & Trucks Long-term maintenance components								30,000		
	Road Maintenance Program (every other year)	65,000		65,000					65,000		65,000
	Equipment Trailer							50,000			
	Chipper										50,000
	Loader replacement									250,000	
	Water buffalo (Disaster Prep)										20,000
	Subtotals:	65,000		65,000				140,000	95,000	345,000	135,000
PUBLIC BUILDING MAINTENANCE	Library condensing unit and air handler replacement							100,000		250,000	
	Community Center Multi purpose floor replacement										
	Community Center Siding								250,000		
	Safety Facility Siding, Trim, and Window Insulation	600,000	156,000		600,000						
	Library Main lobby Carpet, Youth Services carpet, and lower level carpet							100,000			
	Town Hall Boiler controls							20,000			
	Community Center Carpet Replacement							20,000			
	Town Hall Generator Replacement									60,000	
	Community Center exterior door replacement	35,000		35,000							
	Pamet Harbor office maintenance	15,000		15,000							
	Subtotals:	650,000	156,000	50,000	600,000			240,000	250,000	310,000	
TRANSFER STATION	Open top roll off container							20,000			
	Closed top ejector trailer							86,000			90,000
	TS Software upgrades							15,000			
	Compactor maintenance									50,000	
	Subtotals:							121,000		50,000	90,000
TRURO CENTRAL SCHOOL	Technology Upgrade							25,000	25,000	25,000	25,000
	Security System Upgrade								50,000		
	HVAC repairs and retro fits (Engineering FY24 - \$100,000) Construction FY25		100,000					800,000			
	Exterior/Interior Painting									100,000	
	Roof & Gutter Maintenance & repairs Construction							350,000			
	Carpeting								100,000		
	Exterior Door replacement	170,000				170,000					
	Kitchen Appliances Including Refrigeration Components							60,000			
	Subtotals:	170,000	100,000			170,000		1,235,000	175,000	125,000	25,000
LIBRARY	Furniture replacement							12,000			
	Website upgrade/portal design/town report digitization	10,000		10,000							
	Install filming capability in the Community room	25,000		25,000							
	Subtotals:	35,000		35,000				12,000			
ENVIRONMENTAL (Borrowing/ Exclusion)	Pamet River System, TCR, Little Pamet, Mill Pond, Eagle Neck Creek Engineering		1,210,660								
	Pamet River System, TCR, Little Pamet, Mill Pond, Construction		USDA - 75%								
	Mill Pond Culvert (pamet river system segment) - 25% Construction							1,500,000			
DPWF Facility	Relocation & Development - Feasibility Study Complete - \$29.6M Estimate										
Housing	Future Engineering, Construction and Remodeling		900,000								
Pond Village	Engineering for waterline and stormwater infrastructure Pond Rd Estimate							3,000,000			
Harbor Jetty	Pamet Harbor jetty engineering							500,000			
Solar Farm	Cost analysis for solar farm	20,000		20,000							
Harbor Jetty	Pamet Harbor jetty (construction estimate)	215,000				215,000					
	GRAND TOTALS:	1,915,000	2,366,660	530,000	600,000	785,000	0	7,464,000	1,590,250	1,964,250	634,000



Town of **Truro**
MASSACHUSETTS



FY2024 Potential Overrides April 13, 2023

Presented for Pre-Town Meeting

Potential Overrides for FY2024

ALS/ Ambulance Service \$601,122	Community Sustainability \$703,050
Total Value: \$1,531,339	
Housing Coordinator \$120,150	School Resource Officer \$107,017

ALS/ Ambulance Service

- Most critical to health and safety of the community
- Adds (4) FF-Paramedics and (1) Fire & EMS Administrator
- Recommended to use Free Cash for the impermanent aspects of service delivery (short-term contract with LCAA and contract with single-source paramedics)
- Recommended override of \$601,122:
 - \$452,963 in salaries/wages
 - \$78,609 in benefits
 - \$28,000 in onboarding and training
 - \$41,550 in associated supplies
- Recommended Free Cash transfer of \$706,000

Community Sustainability

- Childcare Voucher Program (two-years of successful pilot program; recommended to become permanent program): \$250,000
 - Truro Central School Pre-K Program (existing program that needs permanent funding source): \$116,000
 - Out-of-School Time (New Program): \$337,050
- Recommended total override amount of \$703,050

Housing Coordinator

- The Housing Coordinator position would provide technical expertise and administrative capacity to support housing programs and projects and perform compliance and other crucial operations to forward housing goals.
- Truro would join other Cape communities who have created this position to forward housing goals.
- Recommended override of \$120,150
 - \$79,415 in salaries/wages
 - \$40,735 in benefits

School Resource Officer

- The major responsibilities of the position are those of a Massachusetts municipal police officer. Additionally, the officer would function as a School Resource Officer, who has statutory responsibilities set forth in MGL c.71 s. 37(p) to provide law enforcement, promote school safety and security services, and maintain a positive school climate for all students, families, and staff.
- Recommended override of \$107,017
 - \$68,909 in salaries/wages
 - \$38,108 in benefits

FY24 Overrides

New permanent
positions, supplies
and capital; put to
override

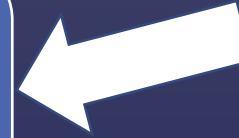


ALS/ Ambulance Service
\$601,122

Community
Sustainability
\$703,050

Total Value:
\$1,531,339

New permanent
programs and
positions; put to
override



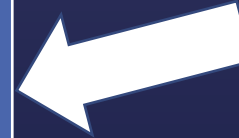
New
position;
put to
override



Housing Coordinator
\$120,150

School Resource Officer
\$107,017

New position;
put to override



Projected tax impacts of FY24 overrides

Purpose	Amount	*FY2023 Tax Base/Valuation	Effect of increase (Amount ÷ Valuation):	Impact on a Property valued at 350,000	Impact on a Property valued at 500,000	Impact on a Property valued at 750,000	Impact on a Property valued at 873,179 (2023 Average Residential Value)	Impact on a Property valued at 1,000,000	Impact on a Property valued at 2,000,000
FD/EMS Override	601,122	2,781,793,672	0.00021609	75.63	108.05	162.07	188.69	216.09	432.18
Community Sustainability Override	703,050	2,781,793,672	0.00025273	88.46	126.37	189.55	220.68	252.73	505.47
Housing Coordinator	120,150	2,781,793,672	0.00004319	15.12	21.60	32.39	37.71	43.19	86.38
School Resource Officer	107,017	2,781,793,672	0.00003847	13.46	19.24	28.85	33.59	38.47	76.94
Cumulative:	1,531,339		0.00055049	\$192.67	\$275.24	\$412.86	\$480.67	\$550.49	\$1,100.97
Monthly				\$16.06	\$22.94	\$34.41	\$40.06	\$45.87	\$91.75

*The above impacts are presented as a projection. The impact to a specific household or tax bill will vary. Tax Base/Valuation is the total assessed value, net of residential exemptions, of every real property in the Town as of the first of the calendar year. In the chart above, the Fiscal Year 2023 (FY2023) tax base/valuation was assessed by the Board of Assessor's as of January 1, 2022 and certified by the Department of Revenue in the fall of 2022, following the Tax Recapitulation hearing.

Q&A



David Wennerberg

Public Hearing on the FY2024 Budget and Related Town Meeting Financial Articles

Financial Articles

Article 2: Authorization to Set the Salary of the Select Board

Article 3: Authorization to Set the Salary of the Moderator

Article 4: Pay Prior Year Invoices

Article 5: FY2024 Omnibus Budget Appropriation

Article 6: Transfer of Funds from Free Cash

SECTION 1: TO REDUCE OR STABILIZE THE FY2024 TAX RATE

SECTION 2: TO THE OPEB TRUST FUND

SECTION 3: TO THE CAPITAL EXPENSE STABILIZATION FUND

SECTION 4: TO STABILIZATION FUND

SECTION 5: TO FUND FALL 2023 SPECIAL TOWN MEETING/ELECTION

SECTION 6: TO GENERAL FUND RESERVE FUND

SECTION 7: TO FUND NORTH JETTY BEACH REMEDIATION PROJECT

SECTION 8: TO FUND SUBSTANCE USE DISORDER PROGRAM

SECTION 9: TO PROCURE CONTRUCTION SERVICES FOR PARKING LOT PAVING AND BEACH PARKING LOT MAINTENANCE

SECTION 10: TO REPLACE THE EXTERIOR DOORS FOR TRURO CENTRAL SCHOOL

SECTION 11: TO EMPLOYEE BENEFIT ACCOUNT

SECTION 12: TO FUND A HYDROGEOLOGIC EVALUATION OF A TRURO NEIGHBORHOOD (POND VILLAGE)

SECTION 13: TO FUND A COMPREHENSICE WASTEWATER MANAGEMENT PLAN

SECTION 14: TO FUND SUPPLEMENTAL SHORT-TERM EMS SUPPORT

Article 7: Revolving Fund Expenditure Limits

Article 8: Authorization to Expend Funds in Anticipation of Reimbursement for State Highway Assistance Aid

Public Hearing on the FY2024 Budget and Related Town Meeting Financial Articles

Financial Articles

Article 9: Transfer of Funds from Capital Stabilization Fund for the Public Safety Facility

Article 10: Transfer of Funds from the Affordable Housing Stabilization Fund to Affordable Housing Trust Fund

Article 11: General Override for Emergency Medical Services Provision

Article 12: General Override for Community Sustainability Programs

Article 13: General Override for Housing Coordinator

Article 14: General Override for School Resource Officer

Article 15: Acquisition of 71 North Pamet Road

COMMUNITY PRESERVATION ACT ARTICLES (Articles 16-27)

Article 16: CPA: Contribution to the Affordable Housing Trust Fund

Article 17: CPA: Housing Consultant

Article 18: CPA: Regional Contribution for 3 Jerome Smith Way, Ptown

Article 19: CPA: Congregational Cemetery Restoration

Article 20: CPA: Historic Self-Guided Tour

Article 21: CPA: Historic Cemetery Field Guide

Article 22: CPA: Cobb Archive Library Gutters

Article 23: CPA: Edgewood Farm Barn Chimneys and Cupola Preservation

Article 24: CPA: Bunker Cottage/Corn Hill Boathouse Historic Preservation

Article 25: CPA: Displays at Highland House Museum

Article 26: Open Space Reserve

Article 27: CPA: Administrative Support

Article 29: Amend General Bylaws 7-2: Community Preservation Committee: Administration

Article 32: Accept Provisions of MGL Chapter 40 Section 5F- Creation of a Receipts Reserve for Ambulance Fund

Close the Finance Committee Public Hearing

Petitioned Town Meeting Articles

Petitioned Articles
Article 37: Amend Zoning Bylaw 50.2.B.2 Building Gross Floor Area for Residential District- Petitioned Article
Article 38: Comprehensive Out-Of-School Program- Petitioned Article
Article 39: Community Livability & Sustainability Article- Petitioned Article
Article 40: Dog Restraint Regulations- Petitioned Article
Article 41: Mill Pond Tidal Restoration Project- Petitioned Article
Article 42: M.G.L. Chapter 43, Section 10; Section 5-4-2 Town Charter- Petitioned Article

All Other Town Meeting Articles

All Other Town Meeting Articles
Article 1: Authorization to Hear the Report of Multi-member Bodies
PERSONNEL BYLAW ARTICLES
Article 28: Amend Personnel Bylaw 8.1 Holidays
GENERAL BYLAW ARTICLES
Article 30: Amend General Bylaws, Chapter IX Stretch Energy Code
MASSACHUSETTS GENERAL LAW ARTICLES
Article 31: Amend Planning Board Term Lengths As Provided by MGL c. 41, s.81a
CHARTER AMENDMENT ARTICLES
Article 33: Add New Charter Section 6-2-13
ZONING BYLAW ARTICLES
Article 34: Amend Zoning Bylaw §10.4 Definitions- Street Definition and Add New Bylaw §30.11 Regulating Streets and Frontage
Article 35: Amend Zoning Bylaw §40.1 Duplex Houses and Apartments; and §30.2 Use Table
HOME RULE PETITION ARTICLES
Article 36: Home Rule Petition to Amend the Terms of the Truro Housing Authority

Adjourn

See you at Town Meeting!