



**Truro Board of Selectmen Meeting Agenda**  
Tuesday, February 24th, 2015  
**Regular Board of Selectmen Meeting-5:00pm**  
Selectmen's Chambers Town Hall 24 Town Hall Road, Truro

**1. PUBLIC COMMENT**

- A. Open the Regular Meeting
- B. Public Comment Period - *The Commonwealth's Open Meeting Law limits any discussion by members of the Board of an issue raised to whether that issue should be placed on a future agenda*

**2. PUBLIC HEARINGS**

- A. The Truro Board of Selectmen will hold a public hearing on Tuesday, February 24, 2015 at 5:00 p.m. at the Truro Town Hall, 24 Town Hall Road, Truro, at which time proposed changes will be made to the Canoe/Kayak/Raft-Daily Launch & Seasonal Fees; Ramp-Fee-Daily; Commercial Hauler Ramp-Seasonal & Single Launch Fees; & a Proposed Non-State Resident Daily Ramp Fee  
Presenter: Tony Jackett-Harbor Master/Shellfish Warden & Pamet Harbor Commission  
**Comments from the public will be heard and all interested parties are urged to attend.**

**3. BOARD/COMMITTEE/COMMISSION APPOINTMENTS**

- A. Review and Approve Appointment of Noelle Scoullar to Registrar of Voters for the Town of Truro

**4. TABLED ITEMS**

- A. Final Recommendations (#8) from the Charter Review Committee on the Truro Town Charter **MOVE FOR ACTION**

**5. BOARD OF SELECTMEN ACTION**

- A. Discussion of Strategies for increasing attendance at the 2015 Annual Town Meeting  
Presenter: Monica Kraft-Town Moderator, & Jay Coburn
- B. Preview of Town Meeting Warrant  
Presenter: Rae Ann Palmer
- C. Discussion on FY16 Budget  
Presenter: Rae Ann Palmer & Trudi Brazil
- D. Discussion on Quarterly Review of Town Administrator  
Presenter: Board of Selectmen
- E. Selection of Town Counsel  
Presenter: Jay Coburn

**6. CONSENT AGENDA**

- A. Review & Approve and Authorize the Chair to sign:  
Paul S. Kapinos & Associates Contract for Assessor's Services
- B. Review & Approve Use of Town Property-Town Hall Parking Lot-May 30<sup>th</sup>, 2015 2-7:30pm
- C. Review and Approve 2014 Seasonal Population Estimate for ABCC Alcoholic Beverages Control Commission
- D. Review and Approve Rental Registration Fee for 2015
- E. Review & Approve Meeting Minutes: Feb. 2<sup>nd</sup> (Budget); Feb. 10<sup>th</sup> Regular Meeting; Feb. 12<sup>th</sup> (Budget)

**7. SELECTMEN REPORTS AND LIAISON REPORTS**

**8. NEXT MEETING AGENDA: March 17, 2015**

**9. TOWN ADMINISTRATOR'S REPORT**



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Pamet Harbor Commission

**REQUESTOR:** Tony Jackett- Harbormaster/Shellfish Warden

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM[s]:**

1. Public Hearing and review of proposed changes to the Canoe/Kayak/Raft-Daily Launch & Seasonal Fees; Ramp-Fee-Daily; Commercial Hauler Ramp-Seasonal & Single Launch Fees; & a Proposed Non-State Resident Daily Ramp Fee in the Pamet Harbor Rules & Regulations.
2. General discussion for alternative parking near Pamet Harbor

**EXPLANATION:** The Board of Selectman and the Finance Committee have requested a review of all fees charged by the Town. The Pamet Harbor Commission has prepared a schedule of new fees for public hearing and for review and approval by the Board of Selectman. The State Department of Fish and Game, Division of Public Access and the Town signed a Land Management Agreement which allows for the request to increase the proposed fees. The Pamet Harbor Commission will be available to discuss the fees and answer questions.

The Pamet Harbor Commission is seeking dialogue with the BoS for alternative parking to relieve pressure at Pamet Harbor to accommodate boaters during excessive demand, particularly when fish are plentiful and the launch facility is most desirable.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** The opportunity to increase revenue will be lost for the upcoming season.

**SUGGESTED ACTION:** *MOTION to approve to increase the proposed fee increases.*

**ATTACHMENTS:**

1. Public Hearing Notice
2. Fee structure of the current fees and the proposed increases.
3. Pamet Harbor Rules and Regulations



# TOWN OF TRURO

P.O. Box 2030, Truro, MA 02666

**Office of the Board of Selectmen**

Tel: 508-349-7004 , Extension: 10 & 24 Fax: 508-349-5505

Email: [ntudor@truro-ma.gov](mailto:ntudor@truro-ma.gov) or [nscoullar@truro-ma.gov](mailto:nscoullar@truro-ma.gov)

## **TOWN OF TRURO PUBLIC HEARING AMENDMENTS TO THE FOLLOWING:**

### **CANOE/KAYAK/RAFT-DAILY LAUNCH & SEASONAL FEES RAMP FEE-DAILY COMMERCIAL HAULER RAMP-SEASONAL & SINGLE LAUNCH FEES PROPOSED NON-STATE RESIDENT DAILY RAMP FEE IN THE PAMET HARBOR RULES AND REGULATIONS**

The Truro Board of Selectmen will hold a public hearing on Tuesday, February 24, 2015 at 5:00 p.m. at the Truro Town Hall, 24 Town Hall Road, Truro, at which time proposed changes will be made to the Canoe/Kayak/Raft-Daily Launch & Seasonal Fees; Ramp-Fee-Daily; Commercial Hauler Ramp-Seasonal & Single Launch Fees; & a Proposed Non-State Resident Daily Ramp Fee in the Pamet Harbor Rules & Regulations. Copies of the fee amendments are available in the Selectmen's office at Town Hall and on the Town Website at [www.truro-ma.gov](http://www.truro-ma.gov).

Comments from the public will be heard, and all interested parties are urged to attend.

Jay Coburn  
Chair Board of Selectmen  
Town of Truro

**PAMET HARBOR FEES**  
*Proposed Fees*

		Existing Fees
Mooring	Shallow – Seasonal	\$240.00
	Basin – Seasonal	\$360.00
Mooring Transient (rental) Daily		\$30.00
Mooring Line – Small Boat Seasonal		\$90.00
<b>Canoe/Kayak/Raft</b>	Daily Launch	<b>\$6.00 current</b> <b>\$7.00 proposed</b>
	Seasonal	<b>\$35.00 current</b> <b>\$40.00 proposed</b>
	Seasonal Rack	\$90.00
<b>Ramp Fee</b>	Daily	<b>\$10.00 current</b> <b>\$12.00 proposed</b> <b>\$25.00 proposed</b> <b>[non-state resident]</b>
	Seasonal	\$165.00 <b>\$180.00 proposed</b>
<b>Commercial Hauler Ramp Fee</b>	Seasonal	<b>\$650.00 current</b> <b>\$700.00 proposed</b>
	Single Launch	<b>\$65.00 current</b> <b>\$70.00 proposed</b>
Rule 26 – Unused Float Fee		180.00
Waiting List		Refer to §13

*Approved by Pamet Harbor Commission on January 10, 2013*

*Approved by the Board of Selectmen on January 29, 2013 & February 26, 2013 [Seasonal Ramp Fee]*



# TOWN OF TRURO

P.O. Box 2030, Truro, MA 02666  
Tel: (508) 349-7004 Fax: (508) 349-5505

## PAMET HARBOR RULES AND REGULATIONS

### Definitions

For the purpose of these rules and regulations, the following definitions shall apply;

- A. Mooring shall mean the actual block, weight, or physical structure to which lines or chains are affixed and rests on the sea floor.
- B. Moor shall mean the act of tying off or affixing a vessel to a fixed point, including but not limited to, a block, pier, float, or any other object capable of securing vessel from moving.
- C. Personal watercraft shall mean a vessel propelled by a water jet, pump, or other machinery as its primary source of motor propulsion, which is designed to be operated by a person sitting, standing, or kneeling on the vessel rather than being operated in the conventional manner by a person sitting or standing inside the vessel (323 CMR 4.02)
- D. Shallow water area shall mean the tidal area north of the channel.
- E. Deep water area shall mean the basin area south of the channel.
- F. Space shall refer to the designated area to which a vessel moors, i.e., the mooring space.

### Rules

1. Violations of any of these rules or regulations will be subject to a maximum fine of \$50.00 for each offense, with the possibility of loss of mooring privileges, unless covered under other laws or regulations.
2. Absolutely no wake in the anchorage or mooring area. Speed not to exceed 5 mph, or the minimum speed required for steerage, whichever is less, from the entrance jetties, throughout the inner harbor, and up the Pamet River and its branches.
3. No swimming, SCUBA diving, snorkeling, or windsurfing in any of the Pamet's navigable waters and channels, unless prior approval of the harbormaster is granted.
4. Personal watercraft may only use the marked channels of the Pamet from the launching ramp through the jetties as a means to exit or enter the harbor.
5. Launching or recovering of any craft over any fence or guardrail in the harbor area without permission from the harbormaster is prohibited.
6. Boats must not be moored, or at anchor, in any channel or passage so as to interfere with the operation of the launching ramp area.
7. No one will be permitted to place or maintain a mooring within Pamet Harbor except in

accordance with, and fully subject to, these rules & regulations. All moorings must be placed under the supervision of the harbormaster. Moorings placed without the harbormaster's prior approval are subject to being moved on his order. Failure to do so will result in forfeiture of the mooring space. Any charges incurred by the harbormaster in moving the mooring shall be enforced by the Town against the mooring owner, as per MGL Ch. 91 Sec. 10A, Ch. 102 Sec. 21,24,& 28.

8. All boat owners will be limited to one mooring space, and that mooring space may only be used by the mooring owner or by persons approved in advance by both the owner and the harbormaster. The subleasing of any mooring, or space, will not be allowed.

9. All permits to moor or launch a boat or float in the Pamet Harbor will be for a specific boat or float, and only that boat or float, and only for the time period specified on the permit. All permits must be paid for in advance. Each boat and dingy must display its permit in a clear and visible manner.

9a. Pamet Harbor shall have two distinct seasons; a boating season, and an off season. The boating season commences on April 1st and ends on November 14th. All floats are to be placed in the Harbor by June 10<sup>th</sup>. By November 15th, all floats are to be removed from the basin and tackle marked with a buoy with the owner's name on it. Accordingly, all buoys in the shallow area are to be removed and replaced with a six inch net buoy with an assigned number. The removal of the floats and buoys are the responsibility of the mooring holder. Persons located in the basin area and wishing to upgrade will be placed on the top of the waiting list. Any float space which becomes available will be occupied in accordance with rule 13.

10. No mooring can be placed, or occupied, until the harbormaster has verified that the proper fee has been paid and a copy of the current boat registration is on file with the harbormaster. No boat shall be placed on any mooring unless the current registration sticker issued by the harbormaster is properly displayed.

11. Mooring owners shall be fully and exclusively responsible for maintaining their moorings, floats, and associated equipment and gear in good, safe, and serviceable condition.

12. The transfer of boats between moorings will not be permitted, except on specific approval of the harbormaster. In emergencies, however, the Town, (harbormaster, police, fire department), may move, or cause to be moved, any boat from its mooring to any other mooring place for the purpose of safety, specifically in the interest of the boat owner(s).

13. There shall be composed a Pamet Harbor mooring waiting list. The order of the list is determined by date of placement on the list, except for those previously placed on the basin waiting list by lottery conducted in 2002. These lottery participants shall have seniority over all others waiting for basin moorings, regardless of the dates they were placed on the list. A person need not hold a shallow water mooring to qualify for a basin mooring, but must be on the list and meet other requirements as stated below. All individuals who wish to remain on the waiting list must submit the required \$10.00 fee by June 30th of each year. Failure to respond shall result in the removal of the subject's name from the waiting list. This fee will be an annual fee required to

remain on the list. There will be a late fee period from July 1<sup>st</sup> – July 31<sup>st</sup> during which time failure to pay the required fee will result in a late fee of \$25.00. Failure to pay the waiting list fee by August 1<sup>st</sup> will result in removal from the list.

When a deep water spot opens up, (or one side of a float), the owner will then have the opportunity to choose from the first ten (10) people on the waiting list, and must do so within two (2) weeks from notification by the harbormaster. The person chosen must accept / decline within one (1) week. If the current float owner does not want any of the top ten (10) people, the float owner will then forfeit his / her mooring space and be required to leave the Harbor within seven (7) days. The person chosen from the waiting list, who accepts the deep water spot as outlined, will be required to provide proof of property damage and liability insurance to the float owner and harbormaster.

When a person from the shallow water moves to the deep water, the next person on the waiting list without any mooring will move to the new vacant mooring in the shallow water mooring field. If that person refuses the spot, he / she may remain on the waiting list, and the next person on the waiting list will be offered the vacant mooring.

The only exception to the waiting list policy will be if an owner gives his / her side of the float or mooring to an immediate family member which includes spouse, son, daughter, father, mother, brother or sister. A signed and notarized letter from the current owner authorizing the transfer will be required, and must be delivered to the harbormaster in order to take effect. No other exceptions will be permitted.

When a space becomes available in the tidal mooring area, the following procedure will take place; Prior to referring to the waiting list, the harbor master will inquire of those currently moored in the tidal area if they have any interest in moving into the newly vacated space. For example, if a space becomes available in the tidal area, those currently in the tidal area will have first preference of that tidal mooring before someone from the waiting list is issued a spot. The desire of a mooring holder to upgrade will be indicated on the mooring renewal form at the beginning of the season.

14. During the boating season, the mooring holder must use the mooring for a minimum of thirty (30) days. The time frame for this use requirement shall be between May 1 and November 1. For the purpose of complying with the thirty day use requirement, only the boat registered to the mooring, or float, will qualify.

14a. In the event a mooring holder fails to use his / her mooring for thirty (30) days during the season, or forfeits it as outlined in paragraph 13 above, the mooring owner: (a) may sell the mooring tackle to the next person assigned the same mooring space, or (b) must remove the mooring tackle within seven (7) days of being told to do so by the harbormaster. If the mooring tackle is not removed as directed, it shall be deemed to be abandoned and shall be removed by the harbormaster and such expense to be endured by the owner.

15. As stated in MGL Ch. 91 Sec. 10a, and Ch. 102 Sec.24, any vessel, unauthorized mooring or object constituting a hazard to navigation, and any vessel or object improperly secured,

swamped, sunk, washed ashore or found in a restricted area, may be removed or relocated by or at the direction of the harbormaster. The expense of such removal or relocation, and any liability incurred thereof, shall be the responsibility of the owner.

16. No pulpits or bow extensions are permitted on boats moored in the harbor. All exposed, elevated, or hazardous engine propellers and skegs will be covered so as to prevent damage to other boats. Engine propellers and skegs as used in this paragraph include those on outboard motors and I/O drives. The adequacy of covers used may be determined by the Harbor Master.

17. Use of harbor facilities will be at the owner's risk, including any sharing of float and mooring tackle. See paragraph 13 for additional insurance requirements.

18. No vessel, mooring or other object may be abandoned, sunk, or placed where it may constitute a hazard to navigation or other boats in the harbor.

19. A mooring plan of the Pamet harbor basin shall be maintained by the harbormaster. The harbormaster shall allow for the mooring of up to sixty-two boats in the Basin, a tidal basin measuring approximately 500' x 200' and bordered on the south by the inlet to Eagles Neck Creek, on the north by the channel of the Pamet inlet, on the east by the state boat ramp and the Pamet Yacht Club, and on the west by tidal marshlands of the Conservation Trust. The sixty-two boats shall be held by thirty-one mooring anchors, each one anchoring a rafting of two boats side by side. No two boats shall be moored on the same mooring, unless on a float, and no more than two boats shall be moored on one float. All floats and moorings shall be individually and positively identified (a) for floats; by displaying the owner's name and float number on the top of the surface of the float near the end, (b) for moorings; by attaching a tag engraved with the owner's name to the top of the mooring.

In the basin, each mooring must be situated a minimum of 55' from a neighboring mooring, and no moored boat shall exceed 28' in overall length (including bow and stern extensions - pulpits, swim decks, etc.) and no rafting float shall exceed a size of 24' x 4'6".

The only type of mooring anchor allowed shall be a concrete block. No mushroom or helical type screw shall be allowed, nor any automotive parts as radiators, engine blocks, or cement filled tires. Acceptable concrete blocks must not exceed 24" in height, but must have a minimum weight of 900 pounds for basin moorings, and 600 pounds for shallow water moorings.

In the basin, the length of anchoring chain must be twenty (20) feet, +/- one (1) foot, with the exact length being determined by a consultation of the respective boater and the harbormaster as to the specific basin location of the mooring. The chain used shall be five-eighths (5/8) inch. [Note:#19 Amended January 29, 2013 & February 26, 2013] No pennant from the buoy to the boat shall exceed three (3) feet, except with the specific permission of the harbormaster. Winter spar buoys shall float upright at all times and have a length deemed reasonable to locate the mooring without fouling the prop of a vessel underway in the basin. If the harbormaster determines that a mooring is insufficient for securing the boat, or is improperly rigged, the harbormaster shall notify the owner to correct the situation. Failure to do so within a time limit fixed by the harbormaster will result in the forfeiture and removal of the mooring as outlined in

Massachusetts General Laws, Chapter 102.

The initial assignment of mooring space was originally based upon the sixty-two boaters moored in the basin as of October 15, 1995. Subsequent to that date, there is no association of the mooring right with property ownership. When a property (boat, float, cement anchor, chain, etc.) is transferred, there shall be no promise made of the right to a mooring space going with it. Instead, the vacated space shall be assigned in accordance with the waiting list policy and these rules and regulations.

Any dispute on the assignment of mooring space by the harbormaster may be appealed in the following order: 1) directly to the Truro Town Administrator, 2) to the Truro Board of Selectmen, and 3) to the State Division of Waterways.

20. All moorings and tackle are to be inspected for wear every two (2) years by an individual chosen from the list of approved divers, or the harbormaster, as set forth by the Pamet Harbor Commission or the harbormaster. Documentation for such inspection shall be recorded with the harbormaster. Owners name to be marked on the mooring block.

21. In the shallow water mooring field, all mooring balls are to be 12", white with a blue stripe, and marked with the mooring number in 3" or larger black letters.

22. In the shallow water mooring field, all mooring lines shall consist of the following; a maximum of three (3) feet of 3/8" or 2" chain (depending on the size of the vessel), and a maximum of twelve (12) feet of 5/8" or 3/4" line.

23. The discarding of dead fish within the harbor, or beach area is discouraged.

24. No vessel shall be allowed to tie up at the town float in a manner as to hinder access without prior approval of the harbormaster.

25. Unless prior arrangements have been made with the harbormaster, all mooring fees must be paid by June 30th. A \$100.00 late fee will be added to all mooring fees paid after June 30th .

26. The following plan was designed to allow an individual to use a float on a short term basis when it is unoccupied by the float owner. An individual wishing to use a float must follow the rules listed below and **MUST HAVE PERMISSION FROM THE HARBORMASTER PRIOR** to using the float. Said individual must:

- A. Receive permission of float owner and harbormaster;
- B. Pay the required fee to the Town of Truro for use of the float; (an individual upgrading in the same mooring field will not be subject to the additional charge.)
- C. Sign a "Hold Harmless Agreement" releasing the Town and the float owner from any responsibility for any damage to vessels or property while float is being used;
- D. Notify the harbormaster of the dates he wishes to use the float;
- E. Sign a condition of use form;
- F. Vacate the float immediately upon request of the harbormaster and/or the float owner;
- G. Be responsible for maintaining a secure mooring and lines at all times and be responsible for

damage or injury caused by his/her vessel.

Use of floats may be limited to thirty days continuous use.

All float owners and renters must still comply with the Pamet Harbor Rules and Regulations, including the thirty day rule, unless waived by the harbormaster. They will provide the harbormaster with the dates the float is expected to be used.

Float owners are required to give at least three days' notice to individual who must vacate the float.

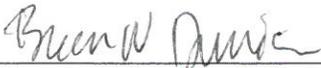
The rules regarding subleasing of floats or moorings will be strictly enforced. Any violations of the above rules may be considered as grounds for removal from the mooring field and/or wait list.

The Town will install four moorings to be rented on a daily/weekly basis. During periods in which these moorings are unoccupied, the Transient Use Program may be implemented.

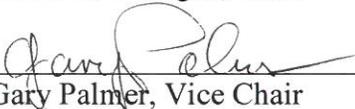
27. The Town will have two dinghies available for public use. The boats are used at the users own risk. These boats must be returned to their mooring location and not left on the mooring or float of said user.

These regulations were amended by the Board of Selectmen at duly held public hearings on January 29, 2013 & February 26, 2013.

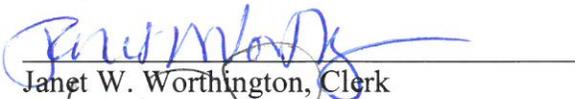
Copies of the Rules and Regulations may be obtained at the Truro Town Hall, 24 Town Hall Road, P.O. Box 2030, Truro, MA 02666.



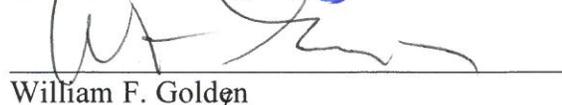
Breon N. Dunigan, Chair



Gary Palmer, Vice Chair



Janet W. Worthington, Clerk

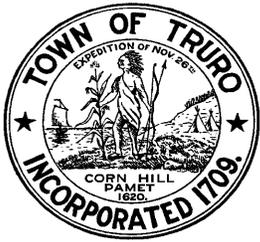


William F. Golden



Jay Coburn

Board of Selectmen  
Town of Truro



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**BOARD/COMMITTEE/COMMISSION:** Board of Selectmen-Boards and Committees/Commission Appointments

**REQUESTOR:** Noelle Scoullar, Executive Assistant

**REQUESTED MEETING DATE:** Board of Selectmen Meeting February 24, 2015

**ITEM:** Approval of Noelle Scoullar to serve as a Registrar of Voters

**EXPLANATION:** In accordance with MGL Chapter 51, § 15, the Board of Selectman is the appointing authority for Registrar of Voters. A vacancy was created because the current registrar, Nicole Tudor, has moved out of Truro. Noelle Scoullar can serve as she is a resident of Truro.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** The Clerk's office will not be able to certify voters.

**SUGGESTED ACTION:** *MOTION TO approve Noelle Scoullar to serve as Registrar of Voters for a term from February 24, 2015 to March 31, 2017.*

**ATTACHMENTS:**

1. Application to Serve



RECEIVED  
SELECTMENS OFFICE  
FEB 10 2015  
TOWN OF TRURO  
MASSACHUSETTS

# TOWN OF TRURO

P.O. Box 2030, Truro MA 02666

Tel: (508) 349-7004 Fax: (508) 349-5505

## APPLICATION TO SERVE ON AN APPOINTED MULTI-MEMBER BODY

NAME: Noelle L. Scoullar HOME TELEPHONE: Personal Information Redacted

ADDRESS: 224 Route 6 Truro MA WORK PHONE: 508-349-7004 x24

MAILING ADDRESS: PO Box 99 Truro, MA E-MAIL: nscoullar@truro-ma.gov

FAX: \_\_\_\_\_ MULTI-MEMBER BODY ON WHICH I WISH TO SERVE: \_\_\_\_\_

Registrar of Voters

SPECIAL QUALIFICATIONS OR INTEREST: \_\_\_\_\_

I have lived in Truro & held a job @ Town Hall for approx. 5 years. I will be replacing my co-worker, who moved out of Truro.

COMMENTS: \_\_\_\_\_

SIGNATURE: Noelle L. Scoullar DATE: 2-10-2015

COMMENT/RECOMENDATION OF CHAIRPERSON OF MULTI-MEMBER BODY (OPTIONAL) \_\_\_\_\_

SIGNATURE: \_\_\_\_\_ DATE: \_\_\_\_\_

INTERVIEW DATE: \_\_\_\_\_ APPOINTMENT DATE (IF APPLICABLE): \_\_\_\_\_



Agenda Item: 4A

# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Charter Review Committee

**REQUESTOR:** Phil Smith, Chair c/o Charleen Greenhalgh

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Charter Amendment for 2015 ATM Warrant

**EXPLANATION:** This is the final Charter Change that has been proposed by the Committee. The Board of Selectmen at a previous meeting asked that this change be looked at again.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** Charter Change would not move forward for Town Meeting Vote.

**SUGGESTED ACTION:** *MOTION TO approve the Charter Amendment article for inclusion in the 2015 Annual Town Meeting Warrant.*

**ATTACHMENTS:**

1. The proposed amendments from the Charter Committee – Section 5-5-5.

## Agenda Item: 4A1

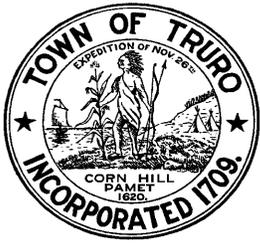
Below is the amended language:

**Article \_\_\_:** To see if the Town will vote to amend the Town Charter by adding a new Section 5-5-5(new language shown in *bold italics*):

***“5-5-5 The Town Administrator shall regularly provide direction to all department heads and employees, including the Police Chief and Fire Chief, unless stated otherwise in the Charter. All such department Heads and employees shall receive an annual performance evaluation from the Town Administrator, or their designated department head.”***

Below is the original proposed language:

***“5-5-5 The Town Administrator shall regularly provide direction to all department heads and officials mentioned in Section 5-4-2 of the Charter, as well as the Police Chief and the Fire Chief. All such employees shall receive an annual performance review from the Town Administrator.”***



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Administration

**REQUESTOR:** Rae Ann Palmer, Town Administrator

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** List of proposed warrant articles for the 2015 Annual Town Meeting

**EXPLANATION:** Chairman Jay Coburn requested that a draft list of warrant articles be provided to the Board of Selectman for review and discussion. The most up to date Table of Contents for proposed articles for the 2015 Annual Town Meeting that staff has prepared is attached. The list is inclusive of all items under discussion as well as items that are pending public hearing and items pending review by Town Counsel.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** N/A

**SUGGESTED ACTION:** None required, for discussion purposes.

**ATTACHMENTS:**

1. Proposed Table of Contents 2015 Annual Town Meeting Warrant

**DRAFT 2015ATM - Table of Contents**

Message from the Board of Selectmen  
Message from the Finance Committee  
Terms Used In Municipal Finance  
Appointed and Elected Committees, Boards, Commissions, Representatives  
Fiscal Year FY 2016 Capital Improvement Plan  
Five Year Capital Improvement Plan  
Capital Improvement Budget FY 2016 – FY 2020  
Article 1 – Authorization to Hear Reports from Multi-member Bodies  
Article 2 – Authorization to Set the Salary of the Board of Selectmen  
Article 3 – Authorization to Set the Salary of the Moderator  
Article 4 – Transfers Within the FY2015 Operating Budget  
Article 5 – FY2016 Omnibus Budget Appropriation  
Article 6 – Transfer Funds from Free Cash  
Article A – *Placeholder for other money related articles*  
Article B – *Placeholder for other money related articles*  
Article C – Fund Community Preservation Projects and Administration  
Article D – Authorization to Expend Funds in Anticipation of Chapter 90  
Article E – Capital Exclusion to Purchase Dump Truck/Plow/Sander  
Article F – Capital Exclusion to Purchase Defibrulators  
Article G – Capital Exclusion to Refurbish Truro Central School Playground  
Article H – *Placeholder for Transfer from Capital Improvement Trust Fund , if needed*  
Article I – Transfer Funds from Stabilization Fund to Employee Retirement  
Article J – Pond Road Easement  
Article K – Non-Union Personnel Classification and Compensation FY2016  
Article L – Amendment to the Personnel Bylaw – Shared Positions  
Article M – Return of Funds to the Congregational Church  
Article N – Adopt MGL ch. 270 §22(j) – Smoking Ban  
Article O – Adopt MGL ch. 40 §13D – OPEB Irrevocable Trust Fund

Article P – *Placeholder Revote of Article 6, Section 2 of 2014 ATM - OPEB*

Article Q – Amendment to Personnel Bylaw – Library Director

Article R – *Placeholder for other Personnel Bylaw changes*

Article S – Zoning Amendment - §30.2, Note 4

Article T – Zoning Amendment - §30.2, Note 6

Article U – Zoning Amendment - §50.1.H

Article V – Zoning Amendment – Street Definition and New §30.11

Article W – Zoning Amendment – Conversion of Cottage or Cabin Colony,  
Motor Court, Motel or Hotel for Year Round Use

Article X – *Placeholder for Petitioned Zoning Amendment*

Article Y – Charter Change – Town Administrator to Town Manager

Article Z – Charter Change – §3-1-1

Article AA – Charter Change – §4-2-7

Article BB – Charter Change – §4-2-9

Article CC – Charter Change – §4-2-1

Article DD – Charter Change – §4-3-1 and Appendix B, Part 2

Article EE – Charter Change – §5-4-3

Article FF – *Placeholder - Charter Change - §5.5.5*

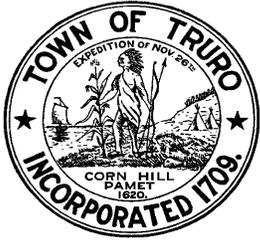
Article GG – Charter Change – Appendix B, Part 3

Annual Town Election

Posting of the Warrant and Ballot

Appendix A – Non-Union Compensation for FY2015 and FY2016

Appendix B – FY2016 Omnibus Budget



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Administration

**REQUESTOR:** Rae Ann Palmer, Town Administrator

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Discussion of 2016 Proposed Budget

**EXPLANATION:** At the February 10, 2015 meeting, the Board of Selectman received the 2016 proposed budget for review and discussion. The Town Administrator and Town Accountant will provide alternatives as requested at the final Budget Task Force Meeting held on February 12, 2015 and will also provide a schedule of fees charged by the Town.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** N/A

**SUGGESTED ACTION:** *None required, for discussion.*

**ATTACHMENTS:**

1. Budget Alternatives
2. Fee Schedule

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b><u>GENERAL GOVERNMENT</u></b>							
0100	<b>BUDGETED TRANSFERS TO OTHER FUNDS</b>	600,000.00	600,000.00	300,000.00	(300,000.00)	-50.00%	300,000.00
	<b>Total</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>(300,000.00)</b>		<b>300,000.00</b>
010114	<b>MODERATOR</b>						
	5100 Salary	150.00	.00	150.00	0.00	0.00%	150.00
	5700 Other Charges	150.00	20.00	150.00	0.00	0.00%	150.00
	<b>Total</b>	<b>300.00</b>	<b>20.00</b>	<b>300.00</b>	0.00		<b>300.00</b>
010122	<b>SELECTMEN</b>						
	5100 Salaries & Wages	15,000.00	6,954.05	15,000.00	0.00	0.00%	15,000.00
	5200 Purchase of Services	65,000.00	803.04	15,000.00	(50,000.00)	-76.92%	15,000.00
	5220 Chamber Booklet Assistance	15,700.00	15,700.00	23,600.00	7,900.00	50.32%	23,600.00
	5300 Audit & Audit Services	45,000.00	10,000.00	39,000.00	(6,000.00)	-13.33%	39,000.00
	5400 Supplies						
	5600 Intergovernmental						
	5700 Other Charges	13,600.00	1,469.80	13,600.00	0.00	0.00%	13,600.00
	5720 Out-Of-State Travel						
	58105C Eminent Domain Set Aside						
	<b>Total</b>	<b>154,300.00</b>	<b>34,926.89</b>	<b>106,200.00</b>	<b>(48,100.00)</b>		<b>106,200.00</b>
010129	<b>TOWN ADMINISTRATOR</b>						
	5100 Salaries & Wages	424,293.00	166,269.18	403,679.09	(20,613.91)	-4.86%	403,679.09
	5150 Overtime						
	5200 Purchase of Services	12,580.00	1,139.59	12,580.00	0.00	0.00%	12,580.00
	5400 Supplies	5,000.00	1,509.67	5,000.00	0.00	0.00%	5,000.00
	5700 Other Charges	11,290.00	1,744.39	11,290.00	0.00	0.00%	11,290.00
	5720 Out-of-State Travel	1,750.00		1,750.00	0.00	0.00%	1,750.00
	<b>Total</b>	<b>454,913.00</b>	<b>170,662.83</b>	<b>434,299.09</b>	<b>(20,613.91)</b>		<b>434,299.09</b>
010131	<b>FINANCE COMMITTEE</b>						
	5200 Purchase of Services	100.00	.00	100.00	0.00	0.00%	100.00
	5700 Other Charges	900.00	129.00	900.00	0.00	0.00%	900.00
	<b>Total</b>	<b>1,000.00</b>	<b>129.00</b>	<b>1,000.00</b>			<b>1,000.00</b>
010132	<b>RESERVE FUND</b>						
	5600 Intergovernmental Transfers	100,000.00	.00	100,000.00	0.00	0.00%	100,000.00
	<b>TOTAL</b>	<b>100,000.00</b>	<b>.00</b>	<b>100,000.00</b>			<b>100,000.00</b>
010133	<b>OPERATING CAPITAL ACCOUNT</b>						
	5800 <b>Accounting:</b> Req/PO Software			15,000.00			15,000.00
	<b>IT:</b> Ceiling mount Projector, connect booth, wired mics, screen			15,000.00			15,000.00
	<b>PD:</b> 2 Cruisers			71,000.00			71,000.00
	<b>FD:</b> Defibrillator Replacement			78,000.00	78,000.00	To CE Article	
	<b>Building/Inspections:</b> High Density Filing System			41,000.00			41,000.00
	<b>TCS:</b> Technology Upgrade			17,000.00			17,000.00
	<b>TCS:</b> Repaint Steel			40,000.00			40,000.00
	<b>TCS:</b> Refurbish Playground			125,000.00	125,000.00	To CE Article	
	<b>DPW:</b> Dump Truck/Plow/Sander			120,000.00	120,000.00	To CE Article	
	<b>T/S:</b> Scales & Recyc Hopper			70,000.00			70,000.00
	<b>TPL:</b> Replace Childrens Room Shelving			5,000.00			5,000.00
	<b>TPL:</b> Carpet Childrens Room			12,000.00		Deferred to '17	.00
	<b>TPL:</b> Replace Bath & Kitchen Vanities			10,000.00			10,000.00
	<b>TOTAL</b>	<b>169,100.00</b>	<b>.00</b>	<b>619,000.00</b>			<b>269,000.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010135	<b>TOWN ACCOUNTANT</b>						
	5100 Salaries & Wages	149,752.06	64,397.16	149,901.04	148.98	0.10%	149,901.04
	5200 Purchase of Services	2,590.00	.00	2,590.00	0.00	0.00%	2,590.00
	5400 Supplies	775.00	162.96	775.00	0.00	0.00%	775.00
	5700 Other Charges	4,323.00	668.19	4,323.00	0.00	0.00%	4,323.00
	<b>Total</b>	<b>157,440.06</b>	<b>65,228.31</b>	<b>157,589.04</b>	<b>148.98</b>	<b>0.09%</b>	<b>157,589.04</b>
010141	<b>BOARD OF ASSESSORS</b>						
	5100 Salaries & Wages	156,020.60	70,299.14	158,792.07	2,771.47	1.78%	158,792.07
	5200 Purchase of Services	800.00	127.05	800.00	0.00	0.00%	800.00
	5300 Revaluation Expenses	18,600.00	2,845.58	18,600.00	0.00	0.00%	18,600.00
	5400 Supplies	1,000.00	146.27	1,000.00	0.00	0.00%	1,000.00
	5700 Other Charges	3,385.00	814.78	3,385.00	0.00	0.00%	3,385.00
	5800 Capital Purchases	.00	.00	.00	.00	.00%	.00
	<b>Total</b>	<b>179,805.60</b>	<b>74,232.82</b>	<b>182,577.07</b>	<b>2,771.47</b>	<b>1.78%</b>	<b>182,577.07</b>
010145	<b>TOWN CLERK/TREASURER/COLLECTOR</b>						
	5100 Salaries & Wages	200,357.00	100,932.70	197,771.00	(2,586.00)	-1.29%	197,771.00
	5200 Purchase of Services	30,270.00	6,900.50	31,900.00	1,630.00	5.38%	31,900.00
	5400 Supplies	2,200.00	611.08	2,200.00	0.00	0.00%	2,200.00
	5700 Other Charges	3,425.00	468.00	3,425.00	0.00	0.00%	3,425.00
	<b>Total</b>	<b>236,252.00</b>	<b>108,912.28</b>	<b>235,296.00</b>	<b>(956.00)</b>		<b>235,296.00</b>
010151	<b>TOWN COUNSEL</b>						
	5200 Purchase of Services	142,000.00	64,575.88	177,000.00	35,000.00	24.65%	177,000.00
	<b>Total</b>	<b>142,000.00</b>	<b>64,575.88</b>	<b>177,000.00</b>	<b>35,000.00</b>	<b>24.65%</b>	<b>177,000.00</b>
010152	<b>VACATION/SICK LEAVE CONTIN.</b>						
	5100 Salaries & Wages	10,000.00	.00	10,000.00	0.00	0.00%	10,000.00
	<b>Total</b>	<b>10,000.00</b>	<b>.00</b>	<b>10,000.00</b>			<b>10,000.00</b>
010153	<b>RESERVE FOR ADMIN/STAFF CHANGES / CONTRACT SETTLEMENT</b>						
	5100 Reserved for Transfer	90,814.00	36,611.30	64,520.00	(26,294.00)	-28.95%	64,520.00
	<b>Total</b>	<b>90,814.00</b>	<b>36,611.30</b>	<b>64,520.00</b>	<b>(26,294.00)</b>	<b>-28.95%</b>	<b>64,520.00</b>
010154	<b>COLA UNDISTRIBUTED</b>						
	5700 Reserved for Transfer	56,178.00	42,033.00	100,340.00	44,162.00	78.61%	100,340.00
	<b>TOTAL</b>	<b>56,178.00</b>	<b>42,033.00</b>	<b>100,340.00</b>	<b>44,162.00</b>	<b>78.61%</b>	<b>100,340.00</b>
010155	<b>INFORMATION TECHNOLOGY (FORMERLY COMPUTER OPERATIONS)</b>						
	5100 Salaries & Wages & OT	76,734.88	33,911.58	76,531.86	(203.02)	-0.26%	76,531.86
	5200 Purchase of Services	162,643.20	64,401.67	166,002.90	3,359.70	2.07%	166,002.90
	5400 Supplies	3,155.00	1,929.26	4,340.00	1,185.00	37.56%	4,340.00
	5700 Other Charges	910.00	389.79	1,705.00	795.00	87.36%	1,705.00
	5800 Capital Outlay	43,900.00	10,772.75	4,200.00	(39,700.00)	-90.43%	4,200.00
	<b>Total</b>	<b>287,343.08</b>	<b>111,405.05</b>	<b>252,779.76</b>	<b>(34,563.32)</b>	<b>-12.03%</b>	<b>252,779.76</b>
010162	<b>ELECTIONS AND BOARD OF REGISTRARS</b>						
	5100 Salaries & Wages	8,015.00	3,550.72	5,400.00	(2,615.00)	-32.63%	5,400.00
	5200 Purchase of Services	2,614.00	.00	2,736.00	122.00	4.67%	2,736.00
	5400 Supplies	350.00	.00	350.00	0.00	0.00%	350.00
	<b>Total</b>	<b>10,979.00</b>	<b>3,550.72</b>	<b>8,486.00</b>	<b>(2,493.00)</b>		<b>8,486.00</b>
010168	<b>CABLE TV ADVISORY COMMITTEE</b>						
	5200 Purchase of Services	27,800.00	.00	27,800.00			27,800.00
	5700 Other Charges	.00	.00	0.00	0.00	0.00%	.00
	5800 Capital Purchases	35,250.00	.00	35,250.00	0.00	0.00%	35,250.00
	<b>Total</b>	<b>63,050.00</b>	<b>-</b>	<b>63,050.00</b>			<b>63,050.00</b>

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010170	<b>OPEN SPACE COMMITTEE</b>						
	5200 Purchase of Services	100.00	.00	100.00	0.00	0.00%	100.00
	<b>Total</b>	<b>100.00</b>	<b>.00</b>	<b>100.00</b>			<b>100.00</b>
010171	<b>CONSERVATION COMMISSION</b>						
	5100 Salaries & Wages	3,491.52	517.80	2,751.77	(739.75)	-21.19%	2,751.77
	5200 Purchase of Services	2,200.00	78.54	1,400.00	(800.00)	-36.36%	1,400.00
	5400 Supplies	200.00	.00	200.00	0.00	0.00%	200.00
	5700 Other Charges	1,650.00	179.00	1,650.00	0.00	0.00%	1,650.00
	<b>Total</b>	<b>7,541.52</b>	<b>775.34</b>	<b>6,001.77</b>	<b>(1,539.75)</b>	<b>-20.42%</b>	<b>6,001.77</b>
010175	<b>PLANNING BOARD</b>						
	5100 Salaries & Wages	3,122.00	.00	3,122.00	0.00	0.00%	3,122.00
	5200 Purchase of Services	500.00	78.54	500.00	0.00	0.00%	500.00
	5400 Supplies	250.00	.00	250.00	0.00	0.00%	250.00
	5700 Other Charges	300.00	.00	300.00	0.00	0.00%	300.00
	<b>Total</b>	<b>4,172.00</b>	<b>78.54</b>	<b>4,172.00</b>	0.00	0.00%	<b>4,172.00</b>
010176	<b>ZONING BOARD OF APPEALS</b>						
	5100 Salaries & Wages	3,274.00	800.64	3,250.00	(24.00)	-0.73%	3,250.00
	5150 Overtime	1,075.00		1,075.00	0.00	0.00%	1,075.00
	5200 Purchase of Services	350.00	121.66	375.00	25.00	7.14%	375.00
	5400 Supplies	40.00	.00	30.00	(10.00)	-25.00%	30.00
	5700 Other Charges	200.00	.00	175.00	(25.00)	-12.50%	175.00
	<b>Total</b>	<b>4,939.00</b>	<b>922.30</b>	<b>4,905.00</b>	<b>(34.00)</b>		<b>4,905.00</b>
010179	<b>AGRICULTURAL COMMISSION</b>						
	5200 Purchase of Services	500.00	.00	500.00	0.00	0.00%	500.00
	<b>Total</b>	<b>500.00</b>	<b>.00</b>	<b>500.00</b>			<b>500.00</b>
010192	<b>TOWN HALL OPERATION</b>						
	5200 Purchase of Services	70,400.00	18,410.37	70,400.00	0.00	0.00%	70,400.00
	5400 Supplies	25,450.00	2,300.39	25,450.00	0.00	0.00%	25,450.00
	<b>Total</b>	<b>95,850.00</b>	<b>20,710.76</b>	<b>95,850.00</b>			<b>95,850.00</b>
010194	<b>TOWN BUILDING COMMITTEE</b>						
	5100 Salaries & Wages	100.00	.00	100.00	0.00	0.00%	100.00
	5150 Overtime	.00			0.00	0.00%	.00
	5200 Purchase of Services	100.00	.00	100.00	0.00	0.00%	100.00
	<b>Total</b>	<b>200.00</b>	<b>.00</b>	<b>200.00</b>			<b>200.00</b>
010195	<b>ANNUAL TOWN REPORT AND ANNUAL TOWN MEETING WARRANT</b>						
	5200 Purchase of Services	9,000.00	.00	9,000.00	0.00	0.00%	9,000.00
	<b>Total</b>	<b>9,000.00</b>	<b>.00</b>	<b>9,000.00</b>			<b>9,000.00</b>
010196	<b>TOWN ENERGY COMMITTEE</b>						
	5200 Purchase of Services	1,000.00	.00	1,000.00	0.00	0.00%	1,000.00
	5700 Other charges						
	5800 Capital Project: Photovoltaics						
	<b>Total</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00</b>		<b>1,000.00</b>
010199	<b>MUNICIPAL POSTAGE</b>						
	5200 Purchase of Services	11,385.00	4,379.84	11,395.00	10.00	0.09%	11,395.00
	5400 Supplies	300.00	122.38	300.00	10.00	0.09%	300.00
	<b>Total</b>	<b>11,685.00</b>	<b>4,502.22</b>	<b>11,695.00</b>	<b>10.00</b>		<b>11,695.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>2,769,817.96</b>	<b>739,277.24</b>	<b>2,945,860.73</b>	<b>176,042.77</b>		<b>2,595,860.73</b>

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b><u>PUBLIC SAFETY</u></b>							
010210	<b>POLICE DEPARTMENT</b>						
5100	Salaries & Wages	1,450,489.87	579,097.39	1,458,248.26	7,758.39	0.53%	1,458,248.26
5150	Overtime	185,909.00		195,909.00	10,000.00	5.38%	195,909.00
5200	Purchase of Services	46,067.00	13,427.88	41,617.00	(4,450.00)	-9.66%	41,617.00
5400	Supplies	93,100.00	30,322.79	92,350.00	(750.00)	-0.81%	92,350.00
5600	Intergovernmental	9,000.00	9,000.00	6,000.00	(3,000.00)	-33.33%	6,000.00
5700	Other Charges	35,975.00	15,159.17	22,975.00	(13,000.00)	-36.14%	22,975.00
5750	Grant Funding Outlay	40,000.00	24,565.03	40,000.00	0.00	0.00%	40,000.00
5800	Capital Purchases (In CIP)	.00		0.00	0.00	100.00%	.00
	<b>Total</b>	<b>1,860,540.87</b>	<b>671,572.26</b>	<b>1,857,099.26</b>	<b>(3,441.61)</b>	<b>-0.18%</b>	<b>1,857,099.26</b>
010219	<b>PARKING MAGISTRATE</b>						
5100	Salaries & Wages	4,865.00	2,255.44	4,865.00	0.00	0.00%	4,865.00
5200	Purchase of Services	1,000.00	800.33	1,000.00	0.00	0.00%	1,000.00
5400	Supplies						.00
	<b>Total</b>	<b>5,865.00</b>	<b>3,055.77</b>	<b>5,865.00</b>	<b>.00</b>		<b>5,865.00</b>
010220	<b>FIRE DEPARTMENT/RESCUE AND EMERGENCY MEDICAL SERVICES</b>						
5100	Salaries, Wages & OT	358,741.14	180,074.19	600,115.74	241,374.60	67.28%	600,115.74
5200	Purchase of Services	21,309.50	8,418.70	20,809.50	(500.00)	-2.35%	20,809.50
5300	Training Expenses	11,000.00	1,124.67	8,000.00	(3,000.00)	-27.27%	8,000.00
5400	Supplies	31,000.00	16,481.09	31,000.00	0.00	0.00%	31,000.00
5410	Fire Preparedness Fund						.00
5700	Other Charges	6,300.00	1,961.89	9,300.00	3,000.00	47.62%	9,300.00
5800	Capital Outlay	88,500.00	28,165.00	38,500.00	(50,000.00)	-56.50%	38,500.00
5800	Capital Equipment						.00
	<b>Total</b>	<b>516,850.64</b>	<b>236,225.54</b>	<b>707,725.24</b>	<b>190,874.60</b>		<b>707,725.24</b>
010231	<b>AMBULANCE FUND</b>						
5200	Purchase of Services	339,010.00	169,504.66	347,484.00	8,474.00	2.50%	347,484.00
	<b>Total</b>	<b>339,010.00</b>	<b>169,504.66</b>	<b>347,484.00</b>	<b>8,474.00</b>		<b>347,484.00</b>
010232	<b>CAPE &amp; ISLANDS EMERGENCY MEDICAL SERVICES</b>						
5200	Purchase of Services	1,750.00	1,647.65	1,750.00	0.00	0.00%	1,750.00
	<b>Total</b>	<b>1,750.00</b>	<b>1,647.65</b>	<b>1,750.00</b>	<b>.00</b>		<b>1,750.00</b>
010241	<b>BUILDING/INSPECTION SERVICES DEPARTMENT</b>						
5100	Salaries & Wages	204,534.83	77,674.20	201,009.95	(3,524.88)	-1.72%	201,009.95
5200	Purchase of Services	902.88	-5.99	579.00	(323.88)	-35.87%	579.00
5400	Supplies	3,471.50	367.74	2,082.40	(1,389.10)	-40.01%	2,082.40
5700	Other Charges	3,664.00	200.00	3,664.00	0.00	0.00%	3,664.00
5800	Capital Outlay	.00	.00	.00	0.00	0.00%	.00
	<b>Total</b>	<b>212,573.21</b>	<b>78,235.95</b>	<b>207,335.35</b>	<b>(5,237.86)</b>	<b>-2.46%</b>	<b>207,335.35</b>
010291	<b>TRURO EMERGENCY MANAGEMENT AGENCY (Civil Defense)</b>						
5200	Purchase of Services	12,500.00	.00	12,500.00	0.00	0.00%	12,500.00
5400	Supplies	6,250.00	72.45	6,250.00	0.00	0.00%	6,250.00
5700	Other Charges	2,000.00	400.60	2,000.00	0.00	0.00%	2,000.00
	<b>Total</b>	<b>20,750.00</b>	<b>473.05</b>	<b>20,750.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>20,750.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010292	<b>DOG/ANIMAL CONTROL OFFICER</b>						
	5100 Salaries & Wages	26,881.00	3,587.01	26,881.00	0.00	0.00%	26,881.00
	5150 Overtime						.00
	5200 Purchase of Services	1,600.00	275.45	1,345.00	(255.00)	-15.94%	1,345.00
	5400 Supplies	3,000.00	114.82	3,400.00	400.00	13.33%	3,400.00
	5700 Other Charges	200.00	287.62	550.00	350.00	175.00%	550.00
	<b>Total</b>	<b>31,681.00</b>	<b>4,264.90</b>	<b>32,176.00</b>	<b>495.00</b>	<b>1.56%</b>	<b>32,176.00</b>
010298	<b>OIL SPILL COORDINATOR</b>						
	5200 Purchase of Services	300.00	300.00	300.00	0.00	0.00%	300.00
	5400 Supplies	300.00	300.00	300.00	0.00	0.00%	300.00
	<b>Total</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>600.00</b>
010299	<b>SHELLFISH WARDEN</b>						
	5100 Salaries & Wages	.00	Moved to Harbor Ops	Moved to Harbor Ops			Moved to Harbor Ops
	5200 Purchase of Services	400.00	.00	400.00	0.00	0.00%	400.00
	5400 Supplies	4,500.00	213.15	4,500.00	0.00	0.00%	4,500.00
	5700 Other Charges	1,400.00	.00	1,400.00	0.00	0.00%	1,400.00
	<b>Total</b>	<b>6,300.00</b>	<b>213.15</b>	<b>6,300.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>6,300.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>2,995,920.72</b>	<b>1,165,792.93</b>	<b>3,187,084.85</b>	<b>191,164.13</b>		<b>3,187,084.85</b>
<b><u>PUBLIC EDUCATION</u></b>							
010300	<b>TRURO PUBLIC SCHOOLS</b>						
	* 9-44 REGULAR DAY PROGRAM						
	1000 SERIES (ADMINISTRATION)	218,468.00	105,475.88	203,668.00			
	2000 SERIES (INSTRUCTION)	1,312,404.00	519,577.92	1,326,554.00			
	3000 SERIES (OTHER SERVICES)	257,715.00	58,739.58	267,173.00			
	4000 SERIES (MAINTENANCE)	307,649.00	117,237.69	308,363.00			
	5000 SERIES (FIXED CHARGES)						
	6000 SERIES (COMMUNITY SERVICES)	1,825.00	673.75	1,500.00			
	7000 SERIES (ACQ F/A)						
	<b>TOTAL DAY TOTALS</b>	<b>2,098,061.00</b>	<b>801,704.82</b>	<b>2,107,258.00</b>	9,197.00	0.44%	<b>2,107,258.00</b>
	* 9-45 CHAPTER 766 (SPECIAL NEEDS)						
	2000 SERIES (INSTRUCTION)	848,372.00	315,777.79	811,158.00			
	3000 SERIES (OTHER SERVICES)	109,271.00	12,261.08	109,271.00			
	5000 SERIES (FIXED CHARGES)						
	6000 SERIES (COMMUNITY SERVICES)	1,100.00	35.00	750.00			
	7000 SERIES (ACQ F/A)						
	9000 SERIES (OTHER DIS)	108,497.00	31,726.84	172,186.00			
	<b>TOTAL CHAPTER 766</b>	<b>1,067,240.00</b>	<b>359,800.71</b>	<b>1,093,365.00</b>	26,125.00	2.45%	<b>1,093,365.00</b>
	ADULT EDUCATION & AFTER SCHOOL ACTIVITIES						
	2000 SERIES	6,000.00	3,000.00	6,000.00			
	3000 SERIES						
	<b>TOTAL ADULT ED/ASA:</b>	<b>6,000.00</b>	<b>3,000.00</b>	<b>6,000.00</b>	0.00	0.00%	<b>6,000.00</b>
	<b>TOTAL NET SCHOOL BUDGET K - 6:</b>	<b>3,171,301.00</b>	<b>1,164,505.53</b>	<b>3,206,623.00</b>	<b>35,322.00</b>	<b>1.11%</b>	<b>3,206,623.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b>SECONDARY REGULAR ED - TUITIONED OUT</b>							
INSTRUCTION							
2000	Sped Paraprofessional Salary						
	Sped Paraprofessional Substitutes						
	Sped Paraprof Tutorial Support 7 - 12						
	Sped Specialist Tutorial Support 7 -12	4,000.00	560.00	2,000.00			
	Sped Distance Learning Services						
	Sped Psych Contract Svc-Grades 7-	4,000.00	2,915.00	4,000.00			
	Speech/Language Pathologist						
	SPED Instructional Equipment	100.00	0.00	100.00			
	SPED General Supplies	100.00	0.00	100.00			
	SPED Psychological Contracted Svs-Grades 7-12						
	Sub-Total:	<b>8,200.00</b>	<b>3,475.00</b>	<b>6,200.00</b>	<b>(2,000.00)</b>	<b>-24.39%</b>	<b>6,200.00</b>
OTHER SCHOOL SERVICES - REGULAR DAY							
3000	Pupil Transportation (7 - 12 ONLY)	143,224.00	42,120.05	148,009.00			148,009.00
	Pupil Transportation - Sped	32,500.00	8,743.75	27,000.00			27,000.00
	Sub-total:	<b>175,724.00</b>	<b>50,863.80</b>	<b>175,009.00</b>	<b>(715.00)</b>	<b>-0.41%</b>	<b>175,009.00</b>
PROGRAMS/OTHER DISTRICTS							
9000	Tuition Grades 7 - 12	1,484,000.00	107,706.06	1,550,236.00			1,550,236.00
	Sped Tuitions Grades 7 - 12						
	Payments to Non-Public Schools	194,000.00	0.00	200,900.00			200,900.00
	Payments to Member Collaborative						
	Sub-total:	1,678,000.00	107,706.06	1,751,136.00	73,136.00	4.36%	1,751,136.00
<b>TOTAL SECONDARY REGULAR ED-TUITIONED OUT:</b>		<b>1,861,924.00</b>	<b>162,044.86</b>	<b>1,932,345.00</b>	<b>70,421.00</b>	<b>3.78%</b>	<b>1,932,345.00</b>
<b>TOTAL SCHOOL BUDGET K - 12</b>		<b>5,033,225.00</b>	<b>1,326,550.39</b>	<b>5,138,968.00</b>	<b>105,743.00</b>	<b>2.10%</b>	<b>5,138,968.00</b>
<b>CAPITAL PROJECTS/EXPENSES</b>		<b>95,000.00</b>					
010300	<b>TRURO PRE-SCHOOL PROGRAM</b>	113,546.00	39,304.35	114,679.00	1,133.00	1.00%	114,679.00
	<b>TOTAL</b>	<b>113,546.00</b>	<b>39,304.35</b>	<b>114,679.00</b>	<b>1,133.00</b>	<b>1.00%</b>	<b>114,679.00</b>
010315	<b>CAPE COD REGIONAL TECHNICAL HIGH SCHOOL COMMITTEE EXPENSE</b>						
5700	Other Charges	600.00	0.00	600.00	0.00	0.00%	600.00
	<b>Total</b>	<b>600.00</b>	<b>.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>600.00</b>
010316	<b>CAPE COD REGIONAL TECHNICAL HIGH SCHOOL ASSESSMENT</b>						
5600	Assessment Due	52,491.00	41,992.00	54,600.00	2,109.00	4.02%	54,600.00
	<b>Total</b>	<b>52,491.00</b>	<b>41,992.00</b>	<b>54,600.00</b>	<b>2,109.00</b>	<b>4.02%</b>	<b>54,600.00</b>
<b>TOTAL PUBLIC EDUCATION</b>		<b>5,199,862.00</b>	<b>1,407,846.74</b>	<b>5,308,847.00</b>	<b>108,985.00</b>	<b>2.10%</b>	<b>5,308,847.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b><u>PUBLIC WORKS</u></b>							
010400	<b>DEPARTMENT OF PUBLIC WORKS</b>						
	5100 Salaries & Wages	433,698.64	188,600.69	415,196.59	(18,502.05)	-4.27%	415,196.59
	5150 Overtime	14,350.00	6,890.42	14,000.00	(350.00)	-2.44%	14,000.00
	5200 Purchase of Services	40,650.00	18,575.33	40,350.00	(300.00)	-0.74%	40,350.00
	5400 Supplies	164,950.00	35,918.71	165,950.00	1,000.00	0.61%	165,950.00
	5700 Other Charges	3,450.00	522.03	3,450.00	0.00	0.00%	3,450.00
	5800 Capital			120,000.00	120,000.00	100.00%	Moved to CIP
	5800 Capital Project:						
	<b>Total</b>	<b>657,098.64</b>	<b>250,507.18</b>	<b>758,946.59</b>	<b>101,847.95</b>	<b>15.50%</b>	<b>638,946.59</b>
010423	<b>SNOW REMOVAL</b>						
	5100 Salaries & Wages	11,700.00	1,363.14	11,700.00	0.00	0.00%	11,700.00
	5200 Purchase of Services	500.00	.00	500.00	0.00	0.00%	500.00
	5400 Supplies	12,800.00	2,789.21	12,800.00	0.00	0.00%	12,800.00
	<b>Total</b>	<b>25,000.00</b>	<b>4,152.35</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>25,000.00</b>
010424	<b>STREET LIGHTS</b>						
	5200 Purchase of Services	4,600.00	991.36	3,675.00	(925.00)	-20.11%	3,675.00
	<b>Total</b>	<b>4,600.00</b>	<b>991.36</b>	<b>3,675.00</b>	<b>(925.00)</b>	<b>-20.11%</b>	<b>3,675.00</b>
010430	<b>TRANSFER STATION/DISPOSAL AREA</b>						
	5100 Salaries & Wages	195,106.52	79,220.30	197,226.84	2,120.32	1.09%	197,226.84
	5150 Overtime	9,225.00	4,732.04	9,000.00	(225.00)	-2.44%	9,000.00
	5200 Purchase of Services	108,725.00	52,691.88	148,800.00	40,075.00	36.86%	148,800.00
	5400 Supplies	48,150.00	25,310.17	48,350.00	200.00	0.42%	48,350.00
	5600 Intergovernmental	.00	.00	0.00	0.00	0.00%	.00
	5700 Other Charges	1,380.00	360.00	1,480.00	100.00	7.25%	1,480.00
	5800 Capital Outlay:	75,000.00	.00	50,000.00	(25,000.00)	100.00%	50,000.00
	<b>Total</b>	<b>437,586.52</b>	<b>162,314.39</b>	<b>454,856.84</b>	<b>17,270.32</b>	<b>3.95%</b>	<b>454,856.84</b>
010470	<b>PUBLIC BUILDING MAINTENANCE</b>						
	5100 Salaries & Wages	229,861.92	93,609.90	224,539.28	(5,322.64)	-2.32%	224,539.28
	5150 Overtime	4,180.00	855.96	4,180.00	0.00	0.00%	4,180.00
	5200 Purchase of Services	141,498.00	65,416.48	141,870.00	372.00	0.26%	141,870.00
	5400 Supplies	60,200.00	13,586.09	53,200.00	(7,000.00)	-11.63%	53,200.00
	5700 Other Charges & Fees	1,235.00	.00	1,235.00	0.00	0.00%	1,235.00
	5800 Capital Outlay	1,000.00	449.00	1,000.00	0.00	0.00%	1,000.00
	5850 Capital Preventative Bldg Maintenan	.00	.00	33,000.00	33,000.00	100.00%	33,000.00
	<b>Total</b>	<b>437,974.92</b>	<b>173,917.43</b>	<b>459,024.28</b>	<b>21,049.36</b>	<b>4.81%</b>	<b>459,024.28</b>
010491	<b>TOWN CEMETERIES</b>						
	5200 Purchase of Services	26,000.00	10,608.00	26,000.00	0.00	0.00%	26,000.00
	5400 Supplies	300.00	177.96	300.00	0.00	0.00%	300.00
	5700 Other Charges	.00	.00		0.00	0.00%	.00
	5800 Capital						
	<b>Total</b>	<b>26,300.00</b>	<b>10,785.96</b>	<b>26,300.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>26,300.00</b>
010492	<b>SOLDIERS &amp; SAILORS LOTS</b>						
	5200 Purchase of Services	2,700.00	1,632.00	2,600.00	(100.00)	-3.70%	2,600.00
	<b>Total</b>	<b>2,700.00</b>	<b>1,632.00</b>	<b>2,600.00</b>	<b>(100.00)</b>	<b>-3.70%</b>	<b>2,600.00</b>

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010499	<b>CAPE COD GREENHEAD FLY CONTROL DISTRICT</b>						
	5200 Purchase of Services	1,000.00	1,000.00	1,000.00	0.00	0.00%	1,000.00
	<b>Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>0.00%</b>	<b>1,000.00</b>
<b>TOTAL PUBLIC WORKS</b>		<b>1,592,260.08</b>	<b>605,300.67</b>	<b>1,731,402.71</b>	<b>139,142.63</b>	<b>8.74%</b>	<b>1,611,402.71</b>
	<b><u>PUBLIC SERVICES</u></b>						
010510	<b>HUMAN SERVICES COMMITTEE</b>						
	5200 Purchase of Services	41,050.00	41,050.00	38,350.00	(2,700.00)	-6.58%	38,350.00
	<b>Total</b>	<b>41,050.00</b>	<b>41,050.00</b>	<b>38,350.00</b>	<b>-2,700.00</b>	<b>-6.58%</b>	<b>38,350.00</b>
010511	<b>BOARD OF HEALTH</b>						
	5100 Salaries & Wages	99,461.98	47,585.11	99,246.46	(215.52)	-0.22%	99,246.46
	5150 Overtime	.00	.00	0.00	0.00	0.00%	.00
	5200 Purchase of Services	23,457.00	7,570.30	23,457.00	0.00	0.00%	23,457.00
	5400 Supplies	400.00	58.95	400.00	0.00	0.00%	400.00
	5700 Other Charges	1,870.00	320.00	1,870.00	0.00	0.00%	1,870.00
	<b>Total</b>	<b>125,188.98</b>	<b>55,534.36</b>	<b>124,973.46</b>	<b>(215.52)</b>	<b>-0.17%</b>	<b>124,973.46</b>
010512	<b>WATER RESOURCE OVERSIGHT COMMITTEE</b>						
	5200 Purchase of Services	2,000.00	400.00	3,500.00	1,500.00	75.00%	3,500.00
	5200 Water Sampling Fees	3,500.00	.00	750.00	(2,750.00)	-78.57%	750.00
	5700 Other Charges and Expenditures	.00	1,486.50	1,250.00	1,250.00	0.00%	1,250.00
	<b>Total</b>	<b>5,500.00</b>	<b>1,886.50</b>	<b>5,500.00</b>	<b>.00</b>		<b>5,500.00</b>
010515	<b>RECYCLING COMMITTEE</b>						
	5200 Purchase of Services	800.00	.00	800.00	0.00	0.00%	800.00
	5700 Other Charges	400.00	.00	400.00	0.00	0.00%	400.00
	<b>Total</b>	<b>1,200.00</b>	<b>.00</b>	<b>1,200.00</b>			<b>1,200.00</b>
010541	<b>COUNCIL ON AGING</b>						
	5100 Salaries & Wages	244,503.32	91,880.33	233,883.33	(10,619.99)	-4.34%	233,883.33
	5150 Overtime	7,696.00	.00	7,696.00	0.00	0.00%	7,696.00
	5200 Purchase of Services	13,617.00	7,647.23	13,617.00	0.00	0.00%	13,617.00
	5400 Supplies	18,860.00	3,836.06	18,860.00	0.00	0.00%	18,860.00
	5700 Other Charges	4,506.00	1,834.93	4,506.00	0.00	0.00%	4,506.00
	5800 Capital	.00	.00	0.00	0.00	0.00%	.00
	<b>Total</b>	<b>289,182.32</b>	<b>105,198.55</b>	<b>278,562.33</b>	<b>(10,619.99)</b>	<b>-4.34%</b>	<b>278,562.33</b>
010543	<b>VETERANS SERVICES</b>						
	5200 Purchase of Services	14,812.44	14,812.44	14,694.63	(117.81)	-0.80%	14,694.63
	5700 Other Charges	15,000.00	3,440.50	15,000.00	0.00	0.00%	15,000.00
	<b>Total</b>	<b>29,812.44</b>	<b>18,252.94</b>	<b>29,694.63</b>	<b>(117.81)</b>		<b>29,694.63</b>
010545	<b>DISABILITIES COMMITTEE</b>						
	5200 Purchase of Services	175.00	.00	175.00	0.00	0.00%	175.00
	5400 Supplies						.00
	5700 Other Charges	25.00	.00	25.00	0.00	0.00%	25.00
	<b>Total</b>	<b>200.00</b>	<b>.00</b>	<b>200.00</b>			<b>200.00</b>
010560	<b>HOUSING AUTHORITY</b>						.00
	5800 Capital (Land Acquisition)	.00	.00	0.00	0.00	0.00%	.00
	<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>			<b>.00</b>
<b>TOTAL PUBLIC SERVICES</b>		<b>492,133.74</b>	<b>221,922.35</b>	<b>478,480.42</b>	<b>(13,653.32)</b>		<b>478,480.42</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b><u>CULTURE &amp; RECREATION</u></b>							
010610	<b>TOWN LIBRARIES</b>						
	5100 Salaries & Wages	225,031.00	98,173.85	223,771.00	(1,260.00)	-0.56%	233,320.00
	5200 Purchase of Services	25,735.00	11,204.85	28,835.00	3,100.00	12.05%	28,835.00
	5400 Supplies	14,100.00	6,995.20	14,000.00	(100.00)	-0.71%	14,000.00
	5410 Books & Subscriptions	59,500.00	29,893.72	60,000.00	500.00	0.84%	60,000.00
	5700 Other Charges	22,000.00	18,583.16	24,000.00	2,000.00	9.09%	24,000.00
	5800 Capital Outlay						.00
	<b>Total</b>	<b>346,366.00</b>	<b>164,850.78</b>	<b>350,606.00</b>	<b>4,240.00</b>	<b>1.22%</b>	<b>360,155.00</b>
010630	<b>RECREATION COMMISSION</b>						
	5100 Salaries & Wages	204,618.20	109,140.79	204,069.96	(548.24)	-0.27%	191,069.96
	5150 Overtime	412.00	.00	400.00	(12.00)	-2.91%	400.00
	5200 Purchase of Services	37,445.00	21,013.98	38,130.00	685.00	1.83%	38,130.00
	5210 Youth Fund for Sports Not offered in 1	3,000.00	.00	3,000.00	0.00	0.00%	3,000.00
	5400 Supplies	10,445.00	8,504.36	10,595.00	150.00	1.44%	10,595.00
	5600 Intergovernmental Expenses	.00	.00	0.00	0.00	0.00%	.00
	5700 Other Charges	4,360.00	2,732.40	4,935.00	575.00	13.19%	4,935.00
	5800 Capital Outlay	2,000.00	49.99	2,000.00	0.00	0.00%	2,000.00
	<b>Total</b>	<b>262,280.20</b>	<b>141,441.52</b>	<b>263,129.96</b>	<b>849.76</b>	<b>0.32%</b>	<b>250,129.96</b>
010635	<b>BICYCLE AND WALKWAYS COMMITTEE</b>						
	5200 Purchase of Services	.00	.00	600.00	600.00	100.00%	600.00
	5400 Supplies	.00	.00	1,400.00	1,400.00	100.00%	1,400.00
	<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>10000.00%</b>	<b>2,000.00</b>
010640	<b>BEACH PROGRAM OPERATIONS</b>						
	5100 Salaries & Wages	191,380.39	145,883.33	194,198.80	2,818.41	1.47%	194,198.80
	5150 Overtime	4,841.00	2,436.19	4,700.00	(141.00)	-2.91%	4,700.00
	5200 Purchase of Services	14,410.00	9,884.53	14,040.00	(370.00)	-2.57%	14,040.00
	5400 Supplies	16,000.00	2,907.41	15,800.00	(200.00)	-1.25%	15,800.00
	5600 Intergovernmental (Details)	1,000.00	0.00	1,000.00	0.00	0.00%	1,000.00
	5700 Other Charges	3,850.00	480.00	4,850.00	1,000.00	25.97%	4,850.00
	5800 Capital Outlay		3,155.44				0.00
	<b>Total</b>	<b>231,481.39</b>	<b>164,746.90</b>	<b>234,588.80</b>	<b>3,107.41</b>	<b>1.34%</b>	<b>234,588.80</b>
010650	<b>GOLF COURSE</b>						
	5100 Salaries & Wages				0.00	0.00%	
	5150 Overtime				0.00	0.00%	
	5200 Purchase of Services				0.00	0.00%	
	5400 Supplies				0.00	0.00%	
	5600 Intergovernmental Charges				0.00	0.00%	
	5700 Other Charges				0.00	0.00%	
	5800 Capital Outlay				0.00	0.00%	
	<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>0.00</b>			<b>.00</b>
060660	<b>PAMET HARBOR COMMISSION</b>						
	5100 Salaries & Wages	258.00	250.00	500.00	242.00	93.80%	500.00
	5200 Purchase of Services	350.00	350.00	350.00	0.00	0.00%	350.00
	5400 Supplies	25.00	25.00	50.00	25.00	100.00%	50.00
	5700 Other Charges	75.00	75.00	0.00	(75.00)	-100.00%	.00
	5850 Capital Outlay & Maintenance Dred	99,700.00	99,700.00	101,875.00	2,175.00	2.18%	101,875.00
	<b>Total</b>	<b>100,408.00</b>	<b>100,400.00</b>	<b>102,775.00</b>	<b>2,367.00</b>	<b>95.98%</b>	<b>102,775.00</b>

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010661	<b>PAMET HARBOR OPERATIONS</b>						
	5100 Salaries & Wages	86,159.39	43,837.54	98,905.50	12,746.11	14.79%	98,905.50
	5150 Overtime	Included above	Included above	1,000.00	N/A	N/A	1,000.00
	5200 Purchase of Services	5,000.00	1,039.40	5,349.88	349.88	7.00%	5,349.88
	5400 Supplies	5,500.00	3,181.04	6,500.00	1,000.00	18.18%	6,500.00
	5700 Other Charges	900.00	.00	1,480.00	580.00	64.44%	1,480.00
	5800 Capital Outlay			10,000.00	10,000.00	100.00%	10,000.00
	<b>Total</b>	<b>97,559.39</b>	<b>48,057.98</b>	<b>123,235.38</b>	<b>25,675.99</b>	<b>26.32%</b>	<b>123,235.38</b>
010691	<b>HISTORICAL COMMISSION</b>						
	5200 Purchase of Services	.00	.00		0.00	0.00%	.00
	5400 Supplies	220.00	220.00	200.00	(20.00)	-9.09%	200.00
	5700 Other Charges	.00	.00				.00
	<b>Total</b>	<b>220.00</b>	<b>220.00</b>	<b>200.00</b>	<b>(20.00)</b>	<b>-9.09%</b>	<b>200.00</b>
010692	<b>HISTORIC REVIEW BOARD</b>						
	5100 Personal Services	150.00	150.00	75.00	(75.00)	-50.00%	75.00
	5200 Purchase of Services	.00	.00	0.00	0.00	0.00%	.00
	5400 Supplies	.00	.00	50.00	50.00	0.00%	50.00
	<b>Total</b>	<b>150.00</b>	<b>150.00</b>	<b>125.00</b>	<b>(25.00)</b>	<b>-50.00%</b>	<b>125.00</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>1,038,464.98</b>	<b>619,867.18</b>	<b>1,076,660.14</b>	<b>38,195.16</b>		<b>1,071,209.14</b>
	<b><u>DEBT SERVICE</u></b>						
010710	<b>RETIREMENT OF DEBT - PRINCIPAL (GENERAL FUND)</b>						
	5910 Long Term Debt Principal Payment	785,400.00	65,000.00	845,400.00	60,000.00	7.64%	845,400.00
	<b>Total</b>	<b>785,400.00</b>	<b>65,000.00</b>	<b>845,400.00</b>	<b>60,000.00</b>	<b>7.64%</b>	<b>845,400.00</b>
010751	<b>INTEREST PAYMENTS - LONG TERM DEBT</b>						
	5915 Long Term Debt Interest Payment	219,495.00	109,747.50	192,545.00	(26,950.00)	-12.28%	192,545.00
	<b>Total</b>	<b>219,495.00</b>	<b>109,747.50</b>	<b>192,545.00</b>	<b>(26,950.00)</b>	<b>-12.28%</b>	<b>192,545.00</b>
010752	<b>INTEREST PAYMENTS - SHORT TERM DEBT</b>						
	5925 Short Term Debt Interest Payment	13,894.66	1,944.66	12,576.44	(1,318.22)	-9.49%	12,576.44
	<b>Total</b>	<b>13,894.66</b>	<b>1,944.66</b>	<b>12,576.44</b>	<b>(1,318.22)</b>	<b>-9.49%</b>	<b>12,576.44</b>
<b>TOTAL DEBT SERVICE</b>		<b>1,018,789.66</b>	<b>176,692.16</b>	<b>1,050,521.44</b>	<b>31,731.78</b>		<b>1,050,521.44</b>
	<b><u>EMPLOYEE BENEFITS</u></b>						
010911	<b>RETIREMENT AND PENSION</b>						
	5170 County Retirement Assessment	962,900.00	944,824.00	966,993.00	4,093.00	0.43%	966,993.00
	<b>Total</b>	<b>962,900.00</b>	<b>944,824.00</b>	<b>966,993.00</b>	<b>4,093.00</b>	<b>0.43%</b>	<b>966,993.00</b>
010912	<b>WORKER'S COMPENSATION</b>						
	5170 Worker's Compensation Insurance	46,000.00	44,576.91	46,000.00	0.00	0.00%	46,000.00
	<b>Total</b>	<b>46,000.00</b>	<b>44,576.91</b>	<b>46,000.00</b>	<b>.00</b>	<b>0.00%</b>	<b>46,000.00</b>
010913	<b>UNEMPLOYMENT INSURANCE COMPENSATION</b>						
	5170 Unemployment Compensation	92,300.00	26,275.75	92,000.00	(300.00)	-0.33%	92,000.00
	<b>Total</b>	<b>92,300.00</b>	<b>26,275.75</b>	<b>92,000.00</b>	<b>(300.00)</b>	<b>-0.33%</b>	<b>92,000.00</b>
010914	<b>GROUP HEALTH INSURANCE - EMPLOYER SHARE</b>						
	5170 Group Health Premium Payments	1,134,886.00	540,180.70	1,263,608.00	128,722.00	11.34%	1,263,608.00
	<b>Total</b>	<b>1,134,886.00</b>	<b>540,180.70</b>	<b>1,263,608.00</b>	<b>128,722.00</b>	<b>11.34%</b>	<b>1,263,608.00</b>
010915	<b>GROUP LIFE INSURANCE - EMPLOYER SHARE</b>						
	5170 Group Life Premium Payments	2,177.00	927.58	2,066.00	(111.00)	-5.10%	2,066.00
	<b>Total</b>	<b>2,177.00</b>	<b>927.58</b>	<b>2,066.00</b>	<b>(111.00)</b>	<b>-5.10%</b>	<b>2,066.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010916	<b>FICA/MEDICARE INSURANCES - EMPLOYER SHARE</b>						
	5176 FICA/Medicare Payments	106,000.00	53,794.17	105,000.00	(1,000.00)	-0.94%	105,000.00
	<b>Total</b>	<b>106,000.00</b>	<b>53,794.17</b>	<b>105,000.00</b>	<b>(1,000.00)</b>	<b>-0.94%</b>	<b>105,000.00</b>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,344,263.00</b>	<b>1,610,579.11</b>	<b>2,475,667.00</b>	<b>131,404.00</b>		<b>2,475,667.00</b>
	<b><u>MUNICIPAL LIABILITY INSURANCES</u></b>						
010945	<b>MUNICIPAL LIABILITY INSURANCES</b>						
	5700 Insurance Payments	225,000.00	187,657.18	215,000.00	(10,000.00)	-4.44%	215,000.00
	<b>Total</b>	<b>225,000.00</b>	<b>187,657.18</b>	<b>215,000.00</b>			<b>215,000.00</b>
	<b>TOTAL MUNICIPAL INSURANCES</b>	<b>225,000.00</b>	<b>187,657.18</b>	<b>215,000.00</b>	<b>-10,000.00</b>		<b>215,000.00</b>
	<b>GRAND TOTAL OPERATING BUDGET:</b>	<b><u>17,676,512.14</u></b>	<b><u>6,734,935.56</u></b>	<b><u>18,469,524.29</u></b>	<b><u>793,012.15</u></b>	<b>4.49%</b>	<b><u>17,994,073.29</u></b>
					793,012.15		317,561.15 1.80%

# FY 2016 PROJECTED AVAILABLE SPENDING CAPACITY ("REVENUES")

<b>I TO CALCULATE THE FY 2015 LEVY LIMIT:</b>			
A.	FY 14 Levy Limit		12,026,014.00
A1.	ADD Amended FY 2014 Growth	+	-
B.	ADD (A + A1) x 2.5%	+	300,650.00
C.	ADD FY 15 New Growth	+	114,710.00
D.	ADD FY 2015 General Override	+	465,115.00 *
E.	FY 2015 Subtotal	+	\$ -
			<b><u>12,906,489.00</u></b>
			<b>FY 2014 Levy Limit</b>
F.	FY 2015 LEVY CEILING	Based on a total property value of \$TBD	50,702,935.00
<b>II TO CALCULATE THE FY 2016 Levy Limit</b>			
A.	FY 2015 Levy Limit from I		12,906,489.00
A.1	ADD Amended FY 2015 New Growth		-
B	Add (IIA +IIA1) X 2.5%	+ \$	322,662.00
C	Add FY 2016 New Growth (Projection)	+ \$	95,000.00
			<small>TB Projection 02.02.2015</small>
D	Add FY 2016 General Override (Projection)	+ \$	-
E.	FY 2016 Subtotal	= \$	13,324,151.00
	PROJECTED 2016 Levy Limit:		<b>II <u>13,324,151.00</u></b>
			<b>FY 2015 Levy Limit</b>
<b>III TO CALCULATE THE FY 2016 MAXIMUM ALLOWABLE LEVY LIMIT:</b>			
A.	FY 2016 Levy Limit from II		13,324,151.00
B.	FY 2016 Menu Override Items:	*	
		*	
C.	FY 2016 New Debt Exclusions	**	-
D.	FY 2016 Capital Expenditure Exclusions	***	323,000.00
E.	FY 2016 Stabilization Fund Override	****	-
F.	Other Adjustments (Cape Cod Commission Assessment)		91,570.00
G.	FY 2016 General Override		-
H.	FY 2016 maximum Allowable Levy		<b><u>13,738,721.00</u></b>
*	As per the list of potential menu override questions presented by the Town Administrator		
**	As per the list of potential DEBT exclusion override questions presented by the Town Administrator		
***	As per the list of potential CAPITAL EXPENDITURE EXCLUSION questions presented by the Town Administrator		
****	As per the list of potential Stabilization Fund Override questions presented by the Town Administrator		

# FY 2016 PROJECTED EXPENDITURES AND ASSESSMENTS ("EXPENDITURES")

<b>1.</b>	FY 2016 ANNUAL TOWN MEETING APPROPRIATIONS					
<b>A.</b>	FY 2016 Operating Budget		15,891,849.29			2,102,224.00
<b>B.</b>	Tuition to Other Districts	-	1,932,345.00			
<b>C.</b>	Pre-School Program		114,679.00			
<b>D.</b>	CCRTHS Committee Expense		600.00			
<b>E.</b>	CCRTHS Assessment		54,600.00		<b>17,994,073.29</b>	
<b>F.</b>	Raise and Appropriate Special Articles:					
1	None as of 02.03.2015		-		-	
<b>F.</b>	<b>Menu Override Requests:</b>					
1		MO				
2		MO				
				-	-	
<b>G.</b>	<b>Special Articles using Other Financing Sources: "Available funds"</b>					
1.	CPA Appropriations of FY 2016 Surcharge Revenues					
2.	CPA Appropriations of Reserved Fund Balances					
3.	Capital Improvements Trust Fund -					
4.	Capital Improvements Trust Fund		-			
5.	Stabilization Fund Transfer for Employee Benefits		50,000.00	50,000.00		
6.	PEG Access ("Cable TV") Fund		15,000.00	15,000.00		
					<b>65,000.00</b>	
<b>H.</b>	<b>Capital Exclusion Override Requests:</b>					
1	DPW Dump Truck, Plow, Sander	CE	120,000.00			
2	TCS Playground Refurbishment	CE	125,000.00			
3	F/R/EMS - Debribrator Replacement	CE	78,000.00			
4						
5			-	323,000.00	<b>323,000.00</b>	
<b>I.</b>	<b>Debt Exclusion Override Requests:</b>					
1.	None	DE	-	-	***	
<b>J.</b>	<b>FREE CASH USED TO FUND APPROPRIATIONS:</b>					
1.	Free Cash to OPEB Trust Fund		300,000.00			
2.			-			
3.			-			
4.			-		<b>300,000.00</b>	
	TOTAL PROJECTED ANNUAL TOWN MEETING APPROPRIATIONS				<b>18,682,073.29</b>	
						<b>18,682,073.29</b>
<b>2.</b>	2016 OVERLAY ACCOUNT				<b>90,000.00</b>	TB Projection 02.04.15
<b>2.A</b>	Prior Year Overlay Deficits to be raised: Overlay Deficits Snow & Ice Deficits				-	To be funded via Free Cash @ ATM
<b>3.</b>	CHERRY SHEET OFFSETS C.S. ER-1 : Charter School + School Choice ( ) + PL 874 + School Lunch				<b>234,037.00</b>	as of 02.04.2015 ESTIMATE @ '15 + 5%
<b>4.</b>	STATE & COUNTY CHARGES				<b>437,619.00</b>	as of 02.04.2015 ESTIMATE @ '15 + 5%
	TOTAL PROJECTED FY 2015 AMOUNT TO BE RAISED					<b>19,443,729.29</b>

## AVAILABLE FUNDS

	Current Balances:	Suggested FY 2015 Article Use:	Balances after 2015 Use:	FY 2016 Art/Bud Use:	BALANCE after ATM Use:
Beach Receipts Reserved for Appropriation	281,069.87		281,069.87	280,000.00	1,069.87
Golf Course Receipts Reserved for Appropriation	390,276.14		390,276.14	100,000.00	290,276.14
Pamet Harbor Receipts Reserved for Appropriation	66,218.15	-	66,218.15	65,000.00	1,218.15
<b>Sub-total Unrestricted Funds:</b>	<b>737,564.16</b>	<b>-</b>	<b>737,564.16</b>	<b>445,000.00</b>	<b>292,564.16</b>
Recreation receipts Reserved for Appropriation	15,859.19	-	15,859.19	15,500.00	359.19
Conservation Commission Receipts Reserved for Appropriation	37,529.90	-	37,529.90	5,000.00	32,529.90
Fund Balance Reserved for Extraordinary & Unforeseen Expenditures <b>("Overlay Surplus") IF REQUEST/RELEASE BY ASSESSORS</b>	145,998.52	-	145,998.52	145,000.00	998.52
Municipal Waterways Improvements Fund	35,491.88	-	35,491.88		35,491.88
Prior Year Appropriations to be Used as available funds (Reappropriated)		-	-	-	-
Insurance Proceeds > \$20 K	6,313.63	-	6,313.63		6,313.63
Sale of Cemetery Lots	7,927.50		7,927.50		7,927.50
Rescue Squad Gift Account	153,710.75		153,710.75		153,710.75
Educational/Governmental Programing Access Fund (Cable)	76,653.98	-	76,653.98	78,050.00	(1,396.02)
<b>Sub-total Available Funds:</b>	<b>1,217,049.51</b>	<b>-</b>	<b>1,217,049.51</b>	<b>688,550.00</b>	<b>528,499.51</b>
Betterment funds	<b>84,342.11</b>	-	<b>84,342.11</b>	<b>10,400.00</b>	<b>73,942.11</b>
Free Cash	<b>2,279,775.00</b>		<b>2,279,775.00</b>	<b>300,000.00</b>	<b>1,979,775.00</b>
Stabilization Fund	941,952.59	-	941,952.59	<b>50,000.00</b>	<b>891,952.59</b>
Community Preservation Act Funds (2016 Surcharge)		-	-		-
Community Preservation Reserved Funds: Affordable Housing		-	-		-
Community Preservation Reserved Funds: Historic Preservation		-	-		-
Community Preservation Reserved Funds: Opens Space (Debt)		-	-		-
Community Preservation Reserved Funds: Undesignated		-	-		-
Community Preservation Reserved Funds: Recreation					
Community Preservation Appropriations: Reappropriations			-		-
OPEB Trust Fund	650,537.21	-	650,537.21		650,537.21
Affordable Housing Trust Fund	97,933.88	-	97,933.88		97,933.88
Capital Improvements Trust Fund	249,651.04	-	249,651.04		249,651.04
		-	-	-	-
				-	-
<b>TOTAL AVAILABLE FUNDS</b>	<b>5,521,241.34</b>	<b>-</b>	<b>5,521,241.34</b>	<b>1,048,950.00</b>	<b>4,472,291.34</b>



FY 2015 TAX LEVY RECAP

III. AMOUNT TO BE RAISED BY

REAL AND PERSONAL PROPERTY TAX LEVY

FY 2016 TAX LEVY LIMIT	-	13,324,151.00 *
FY 2015 NEW GROWTH - Amended		-
FY 2015 ADDITIONAL OVERRIDES	See below	-
FY 2015 BASE LEVY		13,324,151.00
		<u>-</u>
		<b>13,324,151.00</b>

**EXISTING DEBT EXCLUSIONS/ALTERNATE FUNDING PROGRAMS**

F/R/P Facility -		DONE!
Library Project		64,200.00
Town Hall		210,550.00
Senior /Community Center		286,320.00
South Jetty Remodel (Temp)		65,000.00
Pamet Harbor Project		124,850.00
Fire Apparatus (Temp)		60,000.00
		<u>-</u>

**TOTAL EXISTING DEBT EXCLUSIONS:**

**810,920.00**

2016 NEW OVERRIDES		-
NEW GENERAL/MENU OVERRIDE(S)	MO	-
NEW CAPITAL EXPENDITURE EXCLUSIONS:	CE	323,000.00
NEW DEBT EXCLUSIONS	DE	-
CAPE COD COMMISSION ASSESSMENT:		91,570.00
Add FY 2016 New Growth (Projection)		95,000.00
FY 2016 MAXIMUM ALLOWABLE LEVY LIMIT		<b>14,644,641.00</b>

**FY 2016 TAX LEVY RECAP**

PROJECTED ESTIMATED RECEIPTS AND OTHER REVENUE	-	4,815,820.00
PROJECTED FY 2015 TAX LEVY LIMIT	-	<u>14,644,641.00</u>
PROJECTED TOTAL REVENUE		19,460,461.00
PROJECTED TOTAL AMOUNT TO BE RAISED:	-	<u>19,443,729.29</u>
PROJECTED EXCESS (DEFICIENCY) LEVY CAPACITY:		<b>16,731.71</b>

GTB 02.11.2015

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b>GENERAL GOVERNMENT</b>							
0100	<b>BUDGETED TRANSFERS TO OTHER FUNDS</b>	600,000.00	600,000.00	300,000.00	(300,000.00)	-50.00%	300,000.00
	<b>Total</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>(300,000.00)</b>		<b>300,000.00</b>
010114	<b>MODERATOR</b>						
	5100 Salary	150.00	.00	150.00	0.00	0.00%	150.00
	5700 Other Charges	150.00	20.00	150.00	0.00	0.00%	150.00
	<b>Total</b>	<b>300.00</b>	<b>20.00</b>	<b>300.00</b>	<b>0.00</b>		<b>300.00</b>
010122	<b>SELECTMEN</b>						
	5100 Salaries & Wages	15,000.00	6,954.05	15,000.00	0.00	0.00%	15,000.00
	5200 Purchase of Services	65,000.00	803.04	15,000.00	(50,000.00)	-76.92%	15,000.00
	5220 Chamber Booklet Assistance	15,700.00	15,700.00	23,600.00	7,900.00	50.32%	23,600.00
	5300 Audit & Audit Services	45,000.00	10,000.00	39,000.00	(6,000.00)	-13.33%	39,000.00
	5400 Supplies						
	5600 Intergovernmental						
	5700 Other Charges	13,600.00	1,469.80	13,600.00	0.00	0.00%	13,600.00
	5720 Out-Of-State Travel						
	58105C Eminent Domain Set Aside						
	<b>Total</b>	<b>154,300.00</b>	<b>34,926.89</b>	<b>106,200.00</b>	<b>(48,100.00)</b>		<b>106,200.00</b>
010129	<b>TOWN ADMINISTRATOR</b>						
	5100 Salaries & Wages	424,293.00	166,269.18	403,679.09	(20,613.91)	-4.86%	403,679.09
	5150 Overtime						
	5200 Purchase of Services	12,580.00	1,139.59	12,580.00	0.00	0.00%	12,580.00
	5400 Supplies	5,000.00	1,509.67	5,000.00	0.00	0.00%	5,000.00
	5700 Other Charges	11,290.00	1,744.39	11,290.00	0.00	0.00%	11,290.00
	5720 Out-of-State Travel	1,750.00		1,750.00	0.00	0.00%	1,750.00
	<b>Total</b>	<b>454,913.00</b>	<b>170,662.83</b>	<b>434,299.09</b>	<b>(20,613.91)</b>		<b>434,299.09</b>
010131	<b>FINANCE COMMITTEE</b>						
	5200 Purchase of Services	100.00	.00	100.00	0.00	0.00%	100.00
	5700 Other Charges	900.00	129.00	900.00	0.00	0.00%	900.00
	<b>Total</b>	<b>1,000.00</b>	<b>129.00</b>	<b>1,000.00</b>			<b>1,000.00</b>
010132	<b>RESERVE FUND</b>						
	5600 Intergovernmental Transfers	100,000.00	.00	100,000.00	0.00	0.00%	100,000.00
	<b>TOTAL</b>	<b>100,000.00</b>	<b>.00</b>	<b>100,000.00</b>			<b>100,000.00</b>
010133	<b>OPERATING CAPITAL ACCOUNT</b>						
	5800 <b>Accounting:</b> Req/PO Software			15,000.00			15,000.00
	IT: Ceiling mount Projector, connect booth, wired mics, screen			15,000.00	Fund using PEG Access Funds		.00
	PD: 2 Cruisers			71,000.00			71,000.00
	FD: Defibrillator Replacement			78,000.00	78,000.00 To CE Article		
	Building/Inspections: High Density Filing System			41,000.00			41,000.00
	TCS: Technology Upgrade			17,000.00			17,000.00
	TCS: Repaint Steel			40,000.00			40,000.00
	TCS: Refurbish Playground			125,000.00	125,000.00 To CE Article		
	DPW: Dump Truck/Plow/Sander			120,000.00			120,000.00
	T/S: Scales & Softward			70,000.00			30,000.00
	TPL: Replace Childrens Room Shelving			5,000.00			5,000.00
	TPL: Carpet Childrens Room			12,000.00	12,000.00 Deferred to '17		.00
	TPL: Replace Bath & Kitchen Vanities			10,000.00			10,000.00
	<b>TOTAL</b>	<b>169,100.00</b>	<b>.00</b>	<b>619,000.00</b>			<b>349,000.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010135	<b>TOWN ACCOUNTANT</b>						
	5100 Salaries & Wages	149,752.06	64,397.16	149,901.04	148.98	0.10%	149,901.04
	5200 Purchase of Services	2,590.00	.00	2,590.00	0.00	0.00%	2,590.00
	5400 Supplies	775.00	162.96	775.00	0.00	0.00%	775.00
	5700 Other Charges	4,323.00	668.19	4,323.00	0.00	0.00%	4,323.00
	<b>Total</b>	<b>157,440.06</b>	<b>65,228.31</b>	<b>157,589.04</b>	<b>148.98</b>	<b>0.09%</b>	<b>157,589.04</b>
010141	<b>BOARD OF ASSESSORS</b>						
	5100 Salaries & Wages	156,020.60	70,299.14	158,792.07	2,771.47	1.78%	158,792.07
	5200 Purchase of Services	800.00	127.05	800.00	0.00	0.00%	800.00
	5300 Revaluation Expenses	18,600.00	2,845.58	18,600.00	0.00	0.00%	18,600.00
	5400 Supplies	1,000.00	146.27	1,000.00	0.00	0.00%	1,000.00
	5700 Other Charges	3,385.00	814.78	3,385.00	0.00	0.00%	3,385.00
	5800 Capital Purchases	.00	.00	.00	.00	.00%	.00
	<b>Total</b>	<b>179,805.60</b>	<b>74,232.82</b>	<b>182,577.07</b>	<b>2,771.47</b>	<b>1.78%</b>	<b>182,577.07</b>
010145	<b>TOWN CLERK/TREASURER/COLLECTOR</b>						
	5100 Salaries & Wages	200,357.00	100,932.70	197,771.00	(2,586.00)	-1.29%	197,771.00
	5200 Purchase of Services	30,270.00	6,900.50	31,900.00	1,630.00	5.38%	31,900.00
	5400 Supplies	2,200.00	611.08	2,200.00	0.00	0.00%	2,200.00
	5700 Other Charges	3,425.00	468.00	3,425.00	0.00	0.00%	3,425.00
	<b>Total</b>	<b>236,252.00</b>	<b>108,912.28</b>	<b>235,296.00</b>	<b>(956.00)</b>		<b>235,296.00</b>
010151	<b>TOWN COUNSEL</b>						
	5200 Purchase of Services	142,000.00	64,575.88	177,000.00	35,000.00	24.65%	177,000.00
	<b>Total</b>	<b>142,000.00</b>	<b>64,575.88</b>	<b>177,000.00</b>	<b>35,000.00</b>	<b>24.65%</b>	<b>177,000.00</b>
010152	<b>VACATION/SICK LEAVE CONTIN.</b>						
	5100 Salaries & Wages	10,000.00	.00	10,000.00	0.00	0.00%	10,000.00
	<b>Total</b>	<b>10,000.00</b>	<b>.00</b>	<b>10,000.00</b>			<b>10,000.00</b>
010153	<b>RESERVE FOR ADMIN/STAFF CHANGES / CONTRACT SETTLEMENT</b>						
	5100 Reserved for Transfer	90,814.00	36,611.30	64,520.00	(26,294.00)	-28.95%	64,520.00
	<b>Total</b>	<b>90,814.00</b>	<b>36,611.30</b>	<b>64,520.00</b>	<b>(26,294.00)</b>	<b>-28.95%</b>	<b>64,520.00</b>
010154	<b>COLA UNDISTRIBUTED</b>						
	5700 Reserved for Transfer	56,178.00	42,033.00	100,340.00	44,162.00	78.61%	103,520.00
	<b>TOTAL</b>	<b>56,178.00</b>	<b>42,033.00</b>	<b>100,340.00</b>	<b>44,162.00</b>	<b>78.61%</b>	<b>103,520.00</b>
010155	<b>INFORMATION TECHNOLOGY (FORMERLY COMPUTER OPERATIONS)</b>						
	5100 Salaries & Wages & OT	76,734.88	33,911.58	76,531.86	(203.02)	-0.26%	76,531.86
	5200 Purchase of Services	162,643.20	64,401.67	166,002.90	3,359.70	2.07%	166,002.90
	5400 Supplies	3,155.00	1,929.26	4,340.00	1,185.00	37.56%	4,340.00
	5700 Other Charges	910.00	389.79	1,705.00	795.00	87.36%	1,705.00
	5800 Capital Outlay	43,900.00	10,772.75	4,200.00	(39,700.00)	-90.43%	4,200.00
	<b>Total</b>	<b>287,343.08</b>	<b>111,405.05</b>	<b>252,779.76</b>	<b>(34,563.32)</b>	<b>-12.03%</b>	<b>252,779.76</b>
010162	<b>ELECTIONS AND BOARD OF REGISTRARS</b>						
	5100 Salaries & Wages	8,015.00	3,550.72	5,400.00	(2,615.00)	-32.63%	5,400.00
	5200 Purchase of Services	2,614.00	.00	2,736.00	122.00	4.67%	2,736.00
	5400 Supplies	350.00	.00	350.00	0.00	0.00%	350.00
	<b>Total</b>	<b>10,979.00</b>	<b>3,550.72</b>	<b>8,486.00</b>	<b>(2,493.00)</b>		<b>8,486.00</b>
010168	<b>CABLE TV ADVISORY COMMITTEE</b>						
	5200 Purchase of Services	27,800.00	.00	27,800.00			27,800.00
	5700 Other Charges	.00	.00	0.00	0.00	0.00%	.00
	5800 Capital Purchases	35,250.00	.00	35,250.00	0.00	0.00%	35,250.00
	<b>Total</b>	<b>63,050.00</b>	<b>-</b>	<b>63,050.00</b>			<b>63,050.00</b>

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010170	<b>OPEN SPACE COMMITTEE</b>						
	5200 Purchase of Services	100.00	.00	100.00	0.00	0.00%	100.00
	<b>Total</b>	<b>100.00</b>	<b>.00</b>	<b>100.00</b>			<b>100.00</b>
010171	<b>CONSERVATION COMMISSION</b>						
	5100 Salaries & Wages	3,491.52	517.80	2,751.77	(739.75)	-21.19%	2,751.77
	5200 Purchase of Services	2,200.00	78.54	1,400.00	(800.00)	-36.36%	1,400.00
	5400 Supplies	200.00	.00	200.00	0.00	0.00%	200.00
	5700 Other Charges	1,650.00	179.00	1,650.00	0.00	0.00%	1,650.00
	<b>Total</b>	<b>7,541.52</b>	<b>775.34</b>	<b>6,001.77</b>	<b>(1,539.75)</b>	<b>-20.42%</b>	<b>6,001.77</b>
010175	<b>PLANNING BOARD</b>						
	5100 Salaries & Wages	3,122.00	.00	3,122.00	0.00	0.00%	3,122.00
	5200 Purchase of Services	500.00	78.54	500.00	0.00	0.00%	500.00
	5400 Supplies	250.00	.00	250.00	0.00	0.00%	250.00
	5700 Other Charges	300.00	.00	300.00	0.00	0.00%	300.00
	<b>Total</b>	<b>4,172.00</b>	<b>78.54</b>	<b>4,172.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>4,172.00</b>
010176	<b>ZONING BOARD OF APPEALS</b>						
	5100 Salaries & Wages	3,274.00	800.64	3,250.00	(24.00)	-0.73%	3,250.00
	5150 Overtime	1,075.00		1,075.00	0.00	0.00%	1,075.00
	5200 Purchase of Services	350.00	121.66	375.00	25.00	7.14%	375.00
	5400 Supplies	40.00	.00	30.00	(10.00)	-25.00%	30.00
	5700 Other Charges	200.00	.00	175.00	(25.00)	-12.50%	175.00
	<b>Total</b>	<b>4,939.00</b>	<b>922.30</b>	<b>4,905.00</b>	<b>(34.00)</b>		<b>4,905.00</b>
010179	<b>AGRICULTURAL COMMISSION</b>						
	5200 Purchase of Services	500.00	.00	500.00	0.00	0.00%	500.00
	<b>Total</b>	<b>500.00</b>	<b>.00</b>	<b>500.00</b>			<b>500.00</b>
010192	<b>TOWN HALL OPERATION</b>						
	5200 Purchase of Services	70,400.00	18,410.37	70,400.00	0.00	0.00%	70,400.00
	5400 Supplies	25,450.00	2,300.39	25,450.00	0.00	0.00%	25,450.00
	<b>Total</b>	<b>95,850.00</b>	<b>20,710.76</b>	<b>95,850.00</b>			<b>95,850.00</b>
010194	<b>TOWN BUILDING COMMITTEE</b>						
	5100 Salaries & Wages	100.00	.00	100.00	0.00	0.00%	100.00
	5150 Overtime	.00			0.00	0.00%	.00
	5200 Purchase of Services	100.00	.00	100.00	0.00	0.00%	100.00
	<b>Total</b>	<b>200.00</b>	<b>.00</b>	<b>200.00</b>			<b>200.00</b>
010195	<b>ANNUAL TOWN REPORT AND ANNUAL TOWN MEETING WARRANT</b>						
	5200 Purchase of Services	9,000.00	.00	9,000.00	0.00	0.00%	9,000.00
	<b>Total</b>	<b>9,000.00</b>	<b>.00</b>	<b>9,000.00</b>			<b>9,000.00</b>
010196	<b>TOWN ENERGY COMMITTEE</b>						
	5200 Purchase of Services	1,000.00	.00	1,000.00	0.00	0.00%	1,000.00
	5700 Other charges						
	5800 Capital Project: Photovoltaics						
	<b>Total</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00</b>		<b>1,000.00</b>
010199	<b>MUNICIPAL POSTAGE</b>						
	5200 Purchase of Services	11,385.00	4,379.84	11,395.00	10.00	0.09%	11,395.00
	5400 Supplies	300.00	122.38	300.00	10.00	0.09%	300.00
	<b>Total</b>	<b>11,685.00</b>	<b>4,502.22</b>	<b>11,695.00</b>	<b>10.00</b>		<b>11,695.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>2,769,817.96</b>	<b>739,277.24</b>	<b>2,945,860.73</b>	<b>176,042.77</b>		<b>2,679,040.73</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b>PUBLIC SAFETY</b>							
010210	<b>POLICE DEPARTMENT</b>						
	5100 Salaries & Wages	1,450,489.87	579,097.39	1,458,248.26	7,758.39	0.53%	1,458,248.26
	5150 Overtime	185,909.00		195,909.00	10,000.00	5.38%	195,909.00
	5200 Purchase of Services	46,067.00	13,427.88	41,617.00	(4,450.00)	-9.66%	41,617.00
	5400 Supplies	93,100.00	30,322.79	92,350.00	(750.00)	-0.81%	92,350.00
	5600 Intergovernmental	9,000.00	9,000.00	6,000.00	(3,000.00)	-33.33%	6,000.00
	5700 Other Charges	35,975.00	15,159.17	22,975.00	(13,000.00)	-36.14%	22,975.00
	5750 Grant Funding Outlay	40,000.00	24,565.03	40,000.00	0.00	0.00%	40,000.00
	5800 Capital Purchases (In CIP)	.00		0.00	0.00	100.00%	.00
	<b>Total</b>	<b>1,860,540.87</b>	<b>671,572.26</b>	<b>1,857,099.26</b>	<b>(3,441.61)</b>	<b>-0.18%</b>	<b>1,857,099.26</b>
010219	<b>PARKING MAGISTRATE</b>						
	5100 Salaries & Wages	4,865.00	2,255.44	4,865.00	0.00	0.00%	4,865.00
	5200 Purchase of Services	1,000.00	800.33	1,000.00	0.00	0.00%	1,000.00
	5400 Supplies						.00
	<b>Total</b>	<b>5,865.00</b>	<b>3,055.77</b>	<b>5,865.00</b>	<b>.00</b>		<b>5,865.00</b>
010220	<b>FIRE DEPARTMENT/RESCUE AND EMERGENCY MEDICAL SERVICES</b>						
	5100 Salaries, Wages & OT	358,741.14	180,074.19	600,115.74	241,374.60	67.28%	600,115.74
	5200 Purchase of Services	21,309.50	8,418.70	20,809.50	(500.00)	-2.35%	20,809.50
	5300 Training Expenses	11,000.00	1,124.67	8,000.00	(3,000.00)	-27.27%	8,000.00
	5400 Supplies	31,000.00	16,481.09	31,000.00	0.00	0.00%	31,000.00
	5410 Fire Preparedness Fund						.00
	5700 Other Charges	6,300.00	1,961.89	9,300.00	3,000.00	47.62%	9,300.00
	5800 Capital Outlay	88,500.00	28,165.00	38,500.00	(50,000.00)	-56.50%	38,500.00
	5800 Capital Equipment						.00
	<b>Total</b>	<b>516,850.64</b>	<b>236,225.54</b>	<b>707,725.24</b>	<b>190,874.60</b>		<b>707,725.24</b>
010231	<b>AMBULANCE FUND</b>						
	5200 Purchase of Services	339,010.00	169,504.66	347,484.00	8,474.00	2.50%	347,484.00
	<b>Total</b>	<b>339,010.00</b>	<b>169,504.66</b>	<b>347,484.00</b>	<b>8,474.00</b>		<b>347,484.00</b>
010232	<b>CAPE &amp; ISLANDS EMERGENCY MEDICAL SERVICES</b>						
	5200 Purchase of Services	1,750.00	1,647.65	1,750.00	0.00	0.00%	1,750.00
	<b>Total</b>	<b>1,750.00</b>	<b>1,647.65</b>	<b>1,750.00</b>	<b>.00</b>		<b>1,750.00</b>
010241	<b>BUILDING/INSPECTION SERVICES DEPARTMENT</b>						
	5100 Salaries & Wages	204,534.83	77,674.20	201,009.95	(3,524.88)	-1.72%	201,009.95
	5200 Purchase of Services	902.88	-5.99	579.00	(323.88)	-35.87%	579.00
	5400 Supplies	3,471.50	367.74	2,082.40	(1,389.10)	-40.01%	2,082.40
	5700 Other Charges	3,664.00	200.00	3,664.00	0.00	0.00%	3,664.00
	5800 Capital Outlay	.00	.00	.00	0.00	0.00%	.00
	<b>Total</b>	<b>212,573.21</b>	<b>78,235.95</b>	<b>207,335.35</b>	<b>(5,237.86)</b>	<b>-2.46%</b>	<b>207,335.35</b>
010291	<b>TRURO EMERGENCY MANAGEMENT AGENCY (Civil Defense)</b>						
	5200 Purchase of Services	12,500.00	.00	12,500.00	0.00	0.00%	12,500.00
	5400 Supplies	6,250.00	72.45	6,250.00	0.00	0.00%	6,250.00
	5700 Other Charges	2,000.00	400.60	2,000.00	0.00	0.00%	2,000.00
	<b>Total</b>	<b>20,750.00</b>	<b>473.05</b>	<b>20,750.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>20,750.00</b>

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010292	<b>DOG/ANIMAL CONTROL OFFICER</b>						
	5100 Salaries & Wages	26,881.00	3,587.01	26,881.00	0.00	0.00%	26,881.00
	5150 Overtime						.00
	5200 Purchase of Services	1,600.00	275.45	1,345.00	(255.00)	-15.94%	1,345.00
	5400 Supplies	3,000.00	114.82	3,400.00	400.00	13.33%	3,400.00
	5700 Other Charges	200.00	287.62	550.00	350.00	175.00%	550.00
	<b>Total</b>	<b>31,681.00</b>	<b>4,264.90</b>	<b>32,176.00</b>	<b>495.00</b>	<b>1.56%</b>	<b>32,176.00</b>
010298	<b>OIL SPILL COORDINATOR</b>						
	5200 Purchase of Services	300.00	300.00	300.00	0.00	0.00%	300.00
	5400 Supplies	300.00	300.00	300.00	0.00	0.00%	300.00
	<b>Total</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>600.00</b>
010299	<b>SHELLFISH WARDEN</b>						
	5100 Salaries & Wages	.00	Moved to Harbor Ops	Moved to Harbor Ops			Moved to Harbor Ops
	5200 Purchase of Services	400.00	.00	400.00	0.00	0.00%	400.00
	5400 Supplies	4,500.00	213.15	4,500.00	0.00	0.00%	4,500.00
	5700 Other Charges	1,400.00	.00	1,400.00	0.00	0.00%	1,400.00
	<b>Total</b>	<b>6,300.00</b>	<b>213.15</b>	<b>6,300.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>6,300.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>2,995,920.72</b>	<b>1,165,792.93</b>	<b>3,187,084.85</b>	<b>191,164.13</b>		<b>3,187,084.85</b>
<b><u>PUBLIC EDUCATION</u></b>							
010300	<b>TRURO PUBLIC SCHOOLS</b>						
	* 9-44 REGULAR DAY PROGRAM						
	1000 SERIES (ADMINISTRATION)	218,468.00	105,475.88	203,668.00			
	2000 SERIES (INSTRUCTION)	1,312,404.00	519,577.92	1,326,554.00			
	3000 SERIES (OTHER SERVICES)	257,715.00	58,739.58	267,173.00			
	4000 SERIES (MAINTENANCE)	307,649.00	117,237.69	308,363.00			
	5000 SERIES (FIXED CHARGES)						
	6000 SERIES (COMMUNITY SERVICES)	1,825.00	673.75	1,500.00			
	7000 SERIES (ACQ F/A)						
	<b>TOTAL DAY TOTALS</b>	<b>2,098,061.00</b>	<b>801,704.82</b>	<b>2,107,258.00</b>	<b>9,197.00</b>	<b>0.44%</b>	<b>2,107,258.00</b>
	* 9-45 CHAPTER 766 (SPECIAL NEEDS)						
	2000 SERIES (INSTRUCTION)	848,372.00	315,777.79	811,158.00			
	3000 SERIES (OTHER SERVICES)	109,271.00	12,261.08	109,271.00			
	5000 SERIES (FIXED CHARGES)						
	6000 SERIES (COMMUNITY SERVICES)	1,100.00	35.00	750.00			
	7000 SERIES (ACQ F/A)						
	9000 SERIES (OTHER DIS)	108,497.00	31,726.84	172,186.00			
	<b>TOTAL CHAPTER 766</b>	<b>1,067,240.00</b>	<b>359,800.71</b>	<b>1,093,365.00</b>	<b>26,125.00</b>	<b>2.45%</b>	<b>1,093,365.00</b>
	ADULT EDUCATION & AFTER SCHOOL ACTIVITIES						
	2000 SERIES	6,000.00	3,000.00	6,000.00			
	3000 SERIES						
	<b>TOTAL ADULT ED/ASA:</b>	<b>6,000.00</b>	<b>3,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>6,000.00</b>
	<b>TOTAL NET SCHOOL BUDGET K - 6:</b>	<b>3,171,301.00</b>	<b>1,164,505.53</b>	<b>3,206,623.00</b>	<b>35,322.00</b>	<b>1.11%</b>	<b>3,206,623.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b>SECONDARY REGULAR ED - TUITIONED OUT</b>							
INSTRUCTION							
2000	Sped Paraprofessional Salary						
	Sped Paraprofessional Substitutes						
	Sped Paraprof Tutorial Support 7 - 12						
	Sped Specialist Tutorial Support 7 -12	4,000.00	560.00	2,000.00			
	Sped Distance Learning Services						
	Sped Psych Contract Svc-Grades 7-	4,000.00	2,915.00	4,000.00			
	Speech/Language Pathologist						
	SPED Instructional Equipment	100.00	0.00	100.00			
	SPED General Supplies	100.00	0.00	100.00			
	SPED Psychological Contracted Svs-Grades 7-12						
	Sub-Total:	<b>8,200.00</b>	<b>3,475.00</b>	<b>6,200.00</b>	<b>(2,000.00)</b>	<b>-24.39%</b>	<b>6,200.00</b>
OTHER SCHOOL SERVICES - REGULAR DAY							
3000	Pupil Transportation (7 - 12 ONLY)	143,224.00	42,120.05	148,009.00			148,009.00
	Pupil Transportation - Sped	32,500.00	8,743.75	27,000.00			27,000.00
	Sub-total:	<b>175,724.00</b>	<b>50,863.80</b>	<b>175,009.00</b>	<b>(715.00)</b>	<b>-0.41%</b>	<b>175,009.00</b>
PROGRAMS/OTHER DISTRICTS							
9000	Tuition Grades 7 - 12	1,484,000.00	107,706.06	1,550,236.00			1,550,236.00
	Sped Tuitions Grades 7 - 12						
	Payments to Non-Public Schools	194,000.00	0.00	200,900.00			200,900.00
	Payments to Member Collaborative						
	Sub-total:	1,678,000.00	107,706.06	1,751,136.00	73,136.00	4.36%	1,751,136.00
<b>TOTAL SECONDARY REGULAR ED-TUITIONED OUT:</b>		<b>1,861,924.00</b>	<b>162,044.86</b>	<b>1,932,345.00</b>	<b>70,421.00</b>	<b>3.78%</b>	<b>1,932,345.00</b>
<b>TOTAL SCHOOL BUDGET K - 12</b>		<b>5,033,225.00</b>	<b>1,326,550.39</b>	<b>5,138,968.00</b>	<b>105,743.00</b>	<b>2.10%</b>	<b>5,138,968.00</b>
<b>CAPITAL PROJECTS/EXPENSES</b>		<b>95,000.00</b>					
010300	<b>TRURO PRE-SCHOOL PROGRAM</b>	113,546.00	39,304.35	114,679.00	1,133.00	1.00%	114,679.00
	<b>TOTAL</b>	<b>113,546.00</b>	<b>39,304.35</b>	<b>114,679.00</b>	<b>1,133.00</b>	<b>1.00%</b>	<b>114,679.00</b>
010315	<b>CAPE COD REGIONAL TECHNICAL HIGH SCHOOL COMMITTEE EXPENSE</b>						
5700	Other Charges	600.00	0.00	600.00	0.00	0.00%	600.00
	<b>Total</b>	<b>600.00</b>	<b>.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>600.00</b>
010316	<b>CAPE COD REGIONAL TECHNICAL HIGH SCHOOL ASSESSMENT</b>						
5600	Assessment Due	52,491.00	41,992.00	54,600.00	2,109.00	4.02%	73,833.00
	<b>Total</b>	<b>52,491.00</b>	<b>41,992.00</b>	<b>54,600.00</b>	<b>2,109.00</b>	<b>4.02%</b>	<b>73,833.00</b>
<b>TOTAL PUBLIC EDUCATION</b>		<b>5,294,862.00</b>	<b>1,407,846.74</b>	<b>5,308,847.00</b>	<b>13,985.00</b>	<b>0.26%</b>	<b>5,328,080.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b><u>PUBLIC WORKS</u></b>							
010400	<b>DEPARTMENT OF PUBLIC WORKS</b>						
	5100 Salaries & Wages	433,698.64	188,600.69	415,196.59	(18,502.05)	-4.27%	415,196.59
	5150 Overtime	14,350.00	6,890.42	14,000.00	(350.00)	-2.44%	14,000.00
	5200 Purchase of Services	40,650.00	18,575.33	40,350.00	(300.00)	-0.74%	40,350.00
	5400 Supplies	164,950.00	35,918.71	165,950.00	1,000.00	0.61%	165,950.00
	5700 Other Charges	3,450.00	522.03	3,450.00	0.00	0.00%	3,450.00
	5800 Capital			120,000.00	120,000.00	100.00%	Moved to CIP
	5800 Capital Project:						
	<b>Total</b>	<b>657,098.64</b>	<b>250,507.18</b>	<b>758,946.59</b>	<b>101,847.95</b>	<b>15.50%</b>	<b>638,946.59</b>
010423	<b>SNOW REMOVAL</b>						
	5100 Salaries & Wages	11,700.00	1,363.14	11,700.00	0.00	0.00%	11,700.00
	5200 Purchase of Services	500.00	.00	500.00	0.00	0.00%	500.00
	5400 Supplies	12,800.00	2,789.21	12,800.00	0.00	0.00%	12,800.00
	<b>Total</b>	<b>25,000.00</b>	<b>4,152.35</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>25,000.00</b>
010424	<b>STREET LIGHTS</b>						
	5200 Purchase of Services	4,600.00	991.36	3,675.00	(925.00)	-20.11%	3,675.00
	<b>Total</b>	<b>4,600.00</b>	<b>991.36</b>	<b>3,675.00</b>	<b>(925.00)</b>	<b>-20.11%</b>	<b>3,675.00</b>
010430	<b>TRANSFER STATION/DISPOSAL AREA</b>						
	5100 Salaries & Wages	195,106.52	79,220.30	197,226.84	2,120.32	1.09%	197,226.84
	5150 Overtime	9,225.00	4,732.04	9,000.00	(225.00)	-2.44%	9,000.00
	5200 Purchase of Services	108,725.00	52,691.88	148,800.00	40,075.00	36.86%	148,800.00
	5400 Supplies	48,150.00	25,310.17	48,350.00	200.00	0.42%	48,350.00
	5600 Intergovernmental	.00	.00	0.00	0.00	0.00%	.00
	5700 Other Charges	1,380.00	360.00	1,480.00	100.00	7.25%	1,480.00
	5800 Capital Outlay:	75,000.00	.00	50,000.00	(25,000.00)	100.00%	50,000.00
	<b>Total</b>	<b>437,586.52</b>	<b>162,314.39</b>	<b>454,856.84</b>	<b>17,270.32</b>	<b>3.95%</b>	<b>454,856.84</b>
010470	<b>PUBLIC BUILDING MAINTENANCE</b>						
	5100 Salaries & Wages	229,861.92	93,609.90	224,539.28	(5,322.64)	-2.32%	224,539.28
	5150 Overtime	4,180.00	855.96	4,180.00	0.00	0.00%	4,180.00
	5200 Purchase of Services	141,498.00	65,416.48	141,870.00	372.00	0.26%	141,870.00
	5400 Supplies	60,200.00	13,586.09	53,200.00	(7,000.00)	-11.63%	53,200.00
	5700 Other Charges & Fees	1,235.00	.00	1,235.00	0.00	0.00%	1,235.00
	5800 Capital Outlay	1,000.00	449.00	1,000.00	0.00	0.00%	1,000.00
	5850 Capital Preventative Bldg Maintenan	.00	.00	33,000.00	33,000.00	100.00%	33,000.00
	<b>Total</b>	<b>437,974.92</b>	<b>173,917.43</b>	<b>459,024.28</b>	<b>21,049.36</b>	<b>4.81%</b>	<b>459,024.28</b>
010491	<b>TOWN CEMETERIES</b>						
	5200 Purchase of Services	26,000.00	10,608.00	26,000.00	0.00	0.00%	26,000.00
	5400 Supplies	300.00	177.96	300.00	0.00	0.00%	300.00
	5700 Other Charges	.00	.00		0.00	0.00%	.00
	5800 Capital						
	<b>Total</b>	<b>26,300.00</b>	<b>10,785.96</b>	<b>26,300.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>26,300.00</b>
010492	<b>SOLDIERS &amp; SAILORS LOTS</b>						
	5200 Purchase of Services	2,700.00	1,632.00	2,600.00	(100.00)	-3.70%	2,600.00
	<b>Total</b>	<b>2,700.00</b>	<b>1,632.00</b>	<b>2,600.00</b>	<b>(100.00)</b>	<b>-3.70%</b>	<b>2,600.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010499	<b>CAPE COD GREENHEAD FLY CONTROL DISTRICT</b>						
	5200 Purchase of Services	1,000.00	1,000.00	1,000.00	0.00	0.00%	1,000.00
	<b>Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>0.00%</b>	<b>1,000.00</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>1,592,260.08</b>	<b>605,300.67</b>	<b>1,731,402.71</b>	<b>139,142.63</b>	<b>8.74%</b>	<b>1,611,402.71</b>
	<b><u>PUBLIC SERVICES</u></b>						
010510	<b>HUMAN SERVICES COMMITTEE</b>						
	5200 Purchase of Services	41,050.00	41,050.00	38,350.00	(2,700.00)	-6.58%	38,350.00
	<b>Total</b>	<b>41,050.00</b>	<b>41,050.00</b>	<b>38,350.00</b>	<b>-2,700.00</b>	<b>-6.58%</b>	<b>38,350.00</b>
010511	<b>BOARD OF HEALTH</b>						
	5100 Salaries & Wages	99,461.98	47,585.11	99,246.46	(215.52)	-0.22%	114,246.46
	5150 Overtime	.00	.00	0.00	0.00	0.00%	.00
	5200 Purchase of Services	23,457.00	7,570.30	23,457.00	0.00	0.00%	23,457.00
	5400 Supplies	400.00	58.95	400.00	0.00	0.00%	400.00
	5700 Other Charges	1,870.00	320.00	1,870.00	0.00	0.00%	1,870.00
	<b>Total</b>	<b>125,188.98</b>	<b>55,534.36</b>	<b>124,973.46</b>	<b>(215.52)</b>	<b>-0.17%</b>	<b>139,973.46</b>
010512	<b>WATER RESOURCE OVERSIGHT COMMITTEE</b>						
	5200 Purchase of Services	2,000.00	400.00	3,500.00	1,500.00	75.00%	3,500.00
	5200 Water Sampling Fees	3,500.00	.00	750.00	(2,750.00)	-78.57%	750.00
	5700 Other Charges and Expenditures	.00	1,486.50	1,250.00	1,250.00	0.00%	1,250.00
	<b>Total</b>	<b>5,500.00</b>	<b>1,886.50</b>	<b>5,500.00</b>	<b>.00</b>		<b>5,500.00</b>
010515	<b>RECYCLING COMMITTEE</b>						
	5200 Purchase of Services	800.00	.00	800.00	0.00	0.00%	800.00
	5700 Other Charges	400.00	.00	400.00	0.00	0.00%	400.00
	<b>Total</b>	<b>1,200.00</b>	<b>.00</b>	<b>1,200.00</b>			<b>1,200.00</b>
010541	<b>COUNCIL ON AGING</b>						
	5100 Salaries & Wages	244,503.32	91,880.33	233,883.33	(10,619.99)	-4.34%	233,883.33
	5150 Overtime	7,696.00	.00	7,696.00	0.00	0.00%	7,696.00
	5200 Purchase of Services	13,617.00	7,647.23	13,617.00	0.00	0.00%	13,617.00
	5400 Supplies	18,860.00	3,836.06	18,860.00	0.00	0.00%	18,860.00
	5700 Other Charges	4,506.00	1,834.93	4,506.00	0.00	0.00%	4,506.00
	5800 Capital	.00	.00	0.00	0.00	0.00%	.00
	<b>Total</b>	<b>289,182.32</b>	<b>105,198.55</b>	<b>278,562.33</b>	<b>(10,619.99)</b>	<b>-4.34%</b>	<b>278,562.33</b>
010543	<b>VETERANS SERVICES</b>						
	5200 Purchase of Services	14,812.44	14,812.44	14,694.63	(117.81)	-0.80%	14,694.63
	5700 Other Charges	15,000.00	3,440.50	15,000.00	0.00	0.00%	15,000.00
	<b>Total</b>	<b>29,812.44</b>	<b>18,252.94</b>	<b>29,694.63</b>	<b>(117.81)</b>		<b>29,694.63</b>
010545	<b>DISABILITIES COMMITTEE</b>						
	5200 Purchase of Services	175.00	.00	175.00	0.00	0.00%	175.00
	5400 Supplies						.00
	5700 Other Charges	25.00	.00	25.00	0.00	0.00%	25.00
	<b>Total</b>	<b>200.00</b>	<b>.00</b>	<b>200.00</b>			<b>200.00</b>
010560	<b>HOUSING AUTHORITY</b>						
	5800 Capital (Land Acquisition)	.00	.00	0.00	0.00	0.00%	.00
	<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>			<b>.00</b>
	<b>TOTAL PUBLIC SERVICES</b>	<b>492,133.74</b>	<b>221,922.35</b>	<b>478,480.42</b>	<b>(13,653.32)</b>		<b>493,480.42</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
<b><u>CULTURE &amp; RECREATION</u></b>							
010610	<b>TOWN LIBRARIES</b>						
	5100 Salaries & Wages	225,031.00	98,173.85	223,771.00	(1,260.00)	-0.56%	233,320.00
	5200 Purchase of Services	25,735.00	11,204.85	28,835.00	3,100.00	12.05%	28,835.00
	5400 Supplies	14,100.00	6,995.20	14,000.00	(100.00)	-0.71%	14,000.00
	5410 Books & Subscriptions	59,500.00	29,893.72	60,000.00	500.00	0.84%	60,000.00
	5700 Other Charges	22,000.00	18,583.16	24,000.00	2,000.00	9.09%	24,000.00
	5800 Capital Outlay						.00
	<b>Total</b>	<b>346,366.00</b>	<b>164,850.78</b>	<b>350,606.00</b>	<b>4,240.00</b>	<b>1.22%</b>	<b>360,155.00</b>
010630	<b>RECREATION COMMISSION</b>						
	5100 Salaries & Wages	204,618.20	109,140.79	204,069.96	(548.24)	-0.27%	191,069.96
	5150 Overtime	412.00	.00	400.00	(12.00)	-2.91%	400.00
	5200 Purchase of Services	37,445.00	21,013.98	38,130.00	685.00	1.83%	38,130.00
	5210 Youth Fund for Sports Not offered in 1	3,000.00	.00	3,000.00	0.00	0.00%	3,000.00
	5400 Supplies	10,445.00	8,504.36	10,595.00	150.00	1.44%	10,595.00
	5600 Intergovernmental Expenses	.00	.00	0.00	0.00	0.00%	.00
	5700 Other Charges	4,360.00	2,732.40	4,935.00	575.00	13.19%	4,935.00
	5800 Capital Outlay	2,000.00	49.99	2,000.00	0.00	0.00%	2,000.00
	<b>Total</b>	<b>262,280.20</b>	<b>141,441.52</b>	<b>263,129.96</b>	<b>849.76</b>	<b>0.32%</b>	<b>250,129.96</b>
010635	<b>BICYCLE AND WALKWAYS COMMITTEE</b>						
	5200 Purchase of Services	.00	.00	600.00	600.00	100.00%	600.00
	5400 Supplies	.00	.00	1,400.00	1,400.00	100.00%	1,400.00
	<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>10000.00%</b>	<b>2,000.00</b>
010640	<b>BEACH PROGRAM OPERATIONS</b>						
	5100 Salaries & Wages	191,380.39	145,883.33	194,198.80	2,818.41	1.47%	194,198.80
	5150 Overtime	4,841.00	2,436.19	4,700.00	(141.00)	-2.91%	4,700.00
	5200 Purchase of Services	14,410.00	9,884.53	14,040.00	(370.00)	-2.57%	14,040.00
	5400 Supplies	16,000.00	2,907.41	15,800.00	(200.00)	-1.25%	15,800.00
	5600 Intergovernmental (Details)	1,000.00	0.00	1,000.00	0.00	0.00%	1,000.00
	5700 Other Charges	3,850.00	480.00	4,850.00	1,000.00	25.97%	4,850.00
	5800 Capital Outlay		3,155.44				0.00
	<b>Total</b>	<b>231,481.39</b>	<b>164,746.90</b>	<b>234,588.80</b>	<b>3,107.41</b>	<b>1.34%</b>	<b>234,588.80</b>
010650	<b>GOLF COURSE</b>						
	5100 Salaries & Wages				0.00	0.00%	
	5150 Overtime				0.00	0.00%	
	5200 Purchase of Services				0.00	0.00%	
	5400 Supplies				0.00	0.00%	
	5600 Intergovernmental Charges				0.00	0.00%	
	5700 Other Charges				0.00	0.00%	
	5800 Capital Outlay				0.00	0.00%	
	<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>0.00</b>			<b>.00</b>
060660	<b>PAMET HARBOR COMMISSION</b>						
	5100 Salaries & Wages	258.00	250.00	500.00	242.00	93.80%	500.00
	5200 Purchase of Services	350.00	350.00	350.00	0.00	0.00%	350.00
	5400 Supplies	25.00	25.00	50.00	25.00	100.00%	50.00
	5700 Other Charges	75.00	75.00	0.00	(75.00)	-100.00%	.00
	5850 Capital Outlay & Maintenance Dred	99,700.00	99,700.00	101,875.00	2,175.00	2.18%	101,875.00
	<b>Total</b>	<b>100,408.00</b>	<b>100,400.00</b>	<b>102,775.00</b>	<b>2,367.00</b>	<b>95.98%</b>	<b>102,775.00</b>

**TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET**

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010661	<b>PAMET HARBOR OPERATIONS</b>						
	5100 Salaries & Wages	86,159.39	43,837.54	98,905.50	12,746.11	14.79%	98,905.50
	5150 Overtime	Included above	Included above	1,000.00	N/A	N/A	1,000.00
	5200 Purchase of Services	5,000.00	1,039.40	5,349.88	349.88	7.00%	5,349.88
	5400 Supplies	5,500.00	3,181.04	6,500.00	1,000.00	18.18%	6,500.00
	5700 Other Charges	900.00	.00	1,480.00	580.00	64.44%	1,480.00
	5800 Capital Outlay			10,000.00	10,000.00	100.00%	10,000.00
	<b>Total</b>	<b>97,559.39</b>	<b>48,057.98</b>	<b>123,235.38</b>	<b>25,675.99</b>	<b>26.32%</b>	<b>123,235.38</b>
010691	<b>HISTORICAL COMMISSION</b>						
	5200 Purchase of Services	.00	.00		0.00	0.00%	.00
	5400 Supplies	220.00	220.00	200.00	(20.00)	-9.09%	200.00
	5700 Other Charges	.00	.00				.00
	<b>Total</b>	<b>220.00</b>	<b>220.00</b>	<b>200.00</b>	<b>(20.00)</b>	<b>-9.09%</b>	<b>200.00</b>
010692	<b>HISTORIC REVIEW BOARD</b>						
	5100 Personal Services	150.00	150.00	75.00	(75.00)	-50.00%	75.00
	5200 Purchase of Services	.00	.00	0.00	0.00	0.00%	.00
	5400 Supplies	.00	.00	50.00	50.00	0.00%	50.00
	<b>Total</b>	<b>150.00</b>	<b>150.00</b>	<b>125.00</b>	<b>(25.00)</b>	<b>-50.00%</b>	<b>125.00</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>1,038,464.98</b>	<b>619,867.18</b>	<b>1,076,660.14</b>	<b>38,195.16</b>		<b>1,071,209.14</b>
<b><u>DEBT SERVICE</u></b>							
010710	<b>RETIREMENT OF DEBT - PRINCIPAL (GENERAL FUND)</b>						
	5910 Long Term Debt Principal Payment	785,400.00	65,000.00	845,400.00	60,000.00	7.64%	845,400.00
	<b>Total</b>	<b>785,400.00</b>	<b>65,000.00</b>	<b>845,400.00</b>	<b>60,000.00</b>	<b>7.64%</b>	<b>845,400.00</b>
010751	<b>INTEREST PAYMENTS - LONG TERM DEBT</b>						
	5915 Long Term Debt Interest Payment	219,495.00	109,747.50	192,545.00	(26,950.00)	-12.28%	192,545.00
	<b>Total</b>	<b>219,495.00</b>	<b>109,747.50</b>	<b>192,545.00</b>	<b>(26,950.00)</b>	<b>-12.28%</b>	<b>192,545.00</b>
010752	<b>INTEREST PAYMENTS - SHORT TERM DEBT</b>						
	5925 Short Term Debt Interest Payment	13,894.66	1,944.66	12,576.44	(1,318.22)	-9.49%	12,576.44
	<b>Total</b>	<b>13,894.66</b>	<b>1,944.66</b>	<b>12,576.44</b>	<b>(1,318.22)</b>	<b>-9.49%</b>	<b>12,576.44</b>
<b>TOTAL DEBT SERVICE</b>		<b>1,018,789.66</b>	<b>176,692.16</b>	<b>1,050,521.44</b>	<b>31,731.78</b>		<b>1,050,521.44</b>
<b><u>EMPLOYEE BENEFITS</u></b>							
010911	<b>RETIREMENT AND PENSION</b>						
	5170 County Retirement Assessment	962,900.00	944,824.00	966,993.00	4,093.00	0.43%	966,993.00
	<b>Total</b>	<b>962,900.00</b>	<b>944,824.00</b>	<b>966,993.00</b>	<b>4,093.00</b>	<b>0.43%</b>	<b>966,993.00</b>
010912	<b>WORKER'S COMPENSATION</b>						
	5170 Worker's Compensation Insurance	46,000.00	44,576.91	46,000.00	0.00	0.00%	46,000.00
	<b>Total</b>	<b>46,000.00</b>	<b>44,576.91</b>	<b>46,000.00</b>	<b>.00</b>	<b>0.00%</b>	<b>46,000.00</b>
010913	<b>UNEMPLOYMENT INSURANCE COMPENSATION</b>						
	5170 Unemployment Compensation	92,300.00	26,275.75	92,000.00	(300.00)	-0.33%	92,000.00
	<b>Total</b>	<b>92,300.00</b>	<b>26,275.75</b>	<b>92,000.00</b>	<b>(300.00)</b>	<b>-0.33%</b>	<b>92,000.00</b>
010914	<b>GROUP HEALTH INSURANCE - EMPLOYER SHARE</b>						
	5170 Group Health Premium Payments	1,134,886.00	540,180.70	1,263,608.00	128,722.00	11.34%	1,263,608.00
	<b>Total</b>	<b>1,134,886.00</b>	<b>540,180.70</b>	<b>1,263,608.00</b>	<b>128,722.00</b>	<b>11.34%</b>	<b>1,263,608.00</b>
010915	<b>GROUP LIFE INSURANCE - EMPLOYER SHARE</b>						
	5170 Group Life Premium Payments	2,177.00	927.58	2,066.00	(111.00)	-5.10%	2,066.00
	<b>Total</b>	<b>2,177.00</b>	<b>927.58</b>	<b>2,066.00</b>	<b>(111.00)</b>	<b>-5.10%</b>	<b>2,066.00</b>

TOWN OF TRURO FY 2016 MUNICIPAL OPERATING BUDGET

DEPT		2015	2015	2016			
#	ACCOUNT TITLE	Appropriation	Expended to Date:	Request	Y-o-Y \$	Y-o-Y %	T/A Recommendation
010916	<b>FICA/MEDICARE INSURANCES - EMPLOYER SHARE</b>						
	5176 FICA/Medicare Payments	106,000.00	53,794.17	105,000.00	(1,000.00)	-0.94%	105,000.00
	<b>Total</b>	<b>106,000.00</b>	<b>53,794.17</b>	<b>105,000.00</b>	<b>(1,000.00)</b>	<b>-0.94%</b>	<b>105,000.00</b>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,344,263.00</b>	<b>1,610,579.11</b>	<b>2,475,667.00</b>	<b>131,404.00</b>		<b>2,475,667.00</b>
	<b><u>MUNICIPAL LIABILITY INSURANCES</u></b>						
010945	<b>MUNICIPAL LIABILITY INSURANCES</b>						
	5700 Insurance Payments	225,000.00	187,657.18	215,000.00	(10,000.00)	-4.44%	215,000.00
	<b>Total</b>	<b>225,000.00</b>	<b>187,657.18</b>	<b>215,000.00</b>			<b>215,000.00</b>
	<b>TOTAL MUNICIPAL INSURANCES</b>	<b>225,000.00</b>	<b>187,657.18</b>	<b>215,000.00</b>	<b>-10,000.00</b>		<b>215,000.00</b>
	<b>GRAND TOTAL OPERATING BUDGET:</b>	<b><u>17,771,512.14</u></b>	<b><u>6,734,935.56</u></b>	<b><u>18,469,524.29</u></b>	<b>698,012.15</b>	3.93%	<b><u>18,111,486.29</u></b>
					698,012.15		339,974.15 1.91%

## FY 2016 PROJECTED AVAILABLE SPENDING CAPACITY ("REVENUES")

<b>I TO CALCULATE THE FY 2015 LEVY LIMIT:</b>					
A.	FY 14 Levy Limit			12,026,014.00	
A1.	ADD Amended FY 2014 Growth	+		-	
B.	ADD (A + A1) x 2.5%	+		300,650.00	
C.	ADD FY 15 New Growth	+		114,710.00	
D.	ADD FY 2015 General Override	+		465,115.00 *	
E.	FY 2015 Subtotal	+	\$	-	<b>12,906,489.00</b>
F.	FY 2015 LEVY CEILING			50,702,935.00	FY 2014 Levy Limit
Based on a total property value of \$TBD					
<b>II TO CALCULATE THE FY 2016 Levy Limit</b>					
A.	FY 2015 Levy Limit from I			12,906,489.00	
A.1	ADD Amended FY 2015 New Growth			-	
B	Add (IIA +IIA1) X 2.5%	+	\$	322,662.00	
C	Add FY 2016 New Growth (Projection)	+	\$	95,000.00	TB Projection 02.02.2015
D	Add FY 2016 General Override (Projection)	+	\$	-	
E.	FY 2016 Subtotal	=	\$	13,324,151.00	
	PROJECTED 2016 Levy Limit:				<b>II 13,324,151.00</b> FY 2015 Levy Limit
<b>III TO CALCULATE THE FY 2016 MAXIMUM ALLOWABLE LEVY LIMIT:</b>					
A.	FY 2016 Levy Limit from II			13,324,151.00	
B.	FY 2016 Menu Override Items:			-	
		*		-	
		*		-	
C.	FY 2016 New Debt Exclusions	**		-	
D.	FY 2016 Capital Expenditure Exclusions	***		323,000.00	
				-	
E.	FY 2016 Stabilization Fund Override	****	-	-	
F.	Other Adjustments (Cape Cod Commission Assessment)			91,570.00	
G.	FY 2016 General Override			-	
H.	FY 2016 maximum Allowable Levy				<b>13,738,721.00</b>
*	As per the list of potential menu override questions presented by the Town Administrator				
**	As per the list of potential DEBT exclusion override questions presented by the Town Administrator				
***	As per the list of potential CAPITAL EXPENDITURE EXCLUSION questions presented by the Town Administrator				
****	As per the list of potential Stabilization Fund Override questions presented by the Town Administrator				

# FY 2016 PROJECTED EXPENDITURES AND ASSESSMENTS ("EXPENDITURES")

## 1. FY 2016 ANNUAL TOWN MEETING APPROPRIATIONS

A.	FY 2016 Operating Budget		15,990,029.29		2,121,457.00
B.	Tuition to Other Districts	-	1,932,345.00		
C.	Pre-School Program		114,679.00		
D.	CCRTHS Committee Expense		600.00		
E.	CCRTHS Assessment		73,833.00		<b>18,111,486.29</b>
F.	Raise and Appropriate Special Articles:				
1	None as of 02.03.2015		-		-
F.	<b>Menu Override Requests:</b>				
1		MO			
2		MO			-
G.	<b>Special Articles using Other Financing Sources: "Available funds"</b>				
1.	CPA Appropriations of FY 2016 Surcharge Revenues				
2.	CPA Appropriations of Reserved Fund Balances				
3.	Capital Improvements Trust Fund -				
4.	Capital Improvements Trust Fund		-		
5.	Stabilization Fund Transfer for Employee Benefits		50,000.00	50,000.00	
6.	PEG Access ("Cable TV") Fund		15,000.00	15,000.00	
					<b>65,000.00</b>
H.	<b>Capital Exclusion Override Requests:</b>				
1	DPW Dump Truck, Plow, Sander	CE	120,000.00		
2	TCS Playground Refurbishment	CE	125,000.00		
3	F/R/EMS - Debricator Replacement	CE	78,000.00		
4					
5			-	323,000.00	<b>323,000.00</b>
I.	<b>Debt Exclusion Override Requests:</b>				
1.	None	DE	-	-	***
J.	<b>FREE CASH USED TO FUND APPROPRIATIONS:</b>				
1.	Free Cash to OPEB Trust Fund		300,000.00		
2.			-		
3.			-		
4.			-		<b>300,000.00</b>
	TOTAL PROJECTED ANNUAL TOWN MEETING APPROPRIATIONS			<b>18,799,486.29</b>	<b>18,799,486.29</b>
2.	2016 OVERLAY ACCOUNT			<b>90,000.00</b>	TB Projection 02.04.15
2.A	Prior Year Overlay Deficits to be raised: Overlay Deficits Snow & Ice Deficits			<b>45,000.00</b>	To be funded via Free Cash @ ATM
3.	CHERRY SHEET OFFSETS C.S. ER-1 : Charter School + School Choice ( ) + PL 874 + School Lunch			<b>234,037.00</b>	as of 02.04.2015 ESTIMATE @ 75 + 5%
4.	STATE & COUNTY CHARGES			<b>437,619.00</b>	as of 02.04.2015 ESTIMATE @ 75 + 5%
	TOTAL PROJECTED FY 2015 AMOUNT TO BE RAISED				<b>19,606,142.29</b>

## AVAILABLE FUNDS

	Current Balances:	Suggested FY 2015 Article Use:	Balances after 2015 Use:	FY 2016 Att/Bud Use:	BALANCE after ATM Use:
Beach Receipts Reserved for Appropriation	281,069.87		281,069.87	280,000.00	1,069.87
Golf Course Receipts Reserved for Appropriation	390,276.14		390,276.14	100,000.00	290,276.14
Pamet Harbor Receipts Reserved for Appropriation	66,218.15	-	66,218.15	65,000.00	1,218.15
<b>Sub-total Unrestricted Funds:</b>	<b>737,564.16</b>	<b>-</b>	<b>737,564.16</b>	<b>445,000.00</b>	<b>292,564.16</b>
Recreation receipts Reserved for Appropriation	15,859.19	-	15,859.19	15,500.00	359.19
Conservation Commission Receipts Reserved for Appropriation	37,529.90	-	37,529.90	5,000.00	32,529.90
Fund Balance Reserved for Extraordinary & Unforeseen Expenditures ("Overlay Surplus") IF REQUEST/RELEASE BY ASSESSORS	145,998.52	-	145,998.52	145,000.00	998.52
Municipal Waterways Improvements Fund	35,491.88	-	35,491.88		35,491.88
Prior Year Appropriations to be Used as available funds (Reappropriated)		-	-	-	-
Insurance Proceeds > \$20 K	6,313.63	-	6,313.63		6,313.63
Sale of Cemetery Lots	7,927.50		7,927.50		7,927.50
Rescue Squad Gift Account	153,710.75		153,710.75		153,710.75
Educational/Governmental Programing Access Fund (Cable)	98,967.98	-	98,967.98	78,050.00	20,917.98
<b>Sub-total Available Funds:</b>	<b>1,239,363.51</b>	<b>-</b>	<b>1,239,363.51</b>	<b>688,550.00</b>	<b>550,813.51</b>
Betterment funds	<b>84,342.11</b>	<b>-</b>	<b>84,342.11</b>	<b>10,400.00</b>	<b>73,942.11</b>
Free Cash	<b>2,279,775.00</b>		<b>2,279,775.00</b>	<b>345,000.00</b>	<b>1,934,775.00</b>
Stabilization Fund	941,952.59	-	941,952.59	50,000.00	891,952.59
Community Preservation Act Funds (2016 Surcharge)		-	-		-
Community Preservation Reserved Funds: Affordable Housing		-	-		-
Community Preservation Reserved Funds: Historic Preservation		-	-		-
Community Preservation Reserved Funds: Opens Space (Debt)		-	-		-
Community Preservation Reserved Funds: Undesignated		-	-		-
Community Preservation Reserved Funds: Recreation		-	-		-
Community Preservation Appropriations: Reappropriations			-		-
OPEB Trust Fund	650,537.21	-	650,537.21		650,537.21
Affordable Housing Trust Fund	97,933.88	-	97,933.88		97,933.88
Capital Improvements Trust Fund	249,651.04	-	249,651.04		249,651.04
		-	-	-	-
		-	-	-	-
<b>TOTAL AVAILABLE FUNDS</b>	<b>5,543,555.34</b>	<b>-</b>	<b>5,543,555.34</b>	<b>1,093,950.00</b>	<b>4,449,605.34</b>

**PROJECTED FY 2016 TAX LEVY RECAPITULATION**

**I. AMOUNT TO BE RAISED**

A. Projected ATM Appropriations	-	18,799,486.29	
B. Projected Cherry Sheet Offsets	-	<b>234,037.00</b>	5% over FY '12
C. Other Amounts to be Raised: Deficits Approp/Overlay	-	-	
:Deficits Approp/Snow & Ice		<b>45,000.00</b>	
D. Cherry Sheet Charges Estimate as of 02.03.14	-	437,619.00	TB Projection '15 + 5%
E. Allowance for Abatements & Exemptions (Overlay) TB 02.03.2015	-	90,000.00	
TOTAL AMOUNT TO BE RAISED:	-	<u>19,606,142.29</u>	

**II. ESTIMATED RECEIPTS AND OTHER REVENUE SOURCES**

A. Cherry Sheet Estimated Receipts	-	516,870.00	TB estimate @ 95% of '15
B. Local Estimated Receipts	-	1,800,000.00	
C. Appropriated Other Available Funds	-		
Beach RRA	280,000.00		
Golf RRA	100,000.00		
Harbor RRA	65,000.00		
Recreation RRA	15,500.00		
Cons Comm RRA	5,000.00		
MWWIF	-		
Educational/Governmental Programing Acc	78,050.00		
"Overlay Surplus"	145,000.00		
Stabilization fund	50,000.00		
Betterment Funds	10,400.00		
Sale of Lots Fund	-		
CPA Receipts	-		
CPA Reappropriations	-		
CPA Reserves	-		
Capital Improvements Fund	-		
		748,950.00	
E. Appropriated Free Cash: Appropriations: To Capital Improvements Fund	-	-	
To Support FY 2016 Special Purposes:	-	345,000.00	
To Reduce the Tax Rate:	-	1,500,000.00	
TOTAL ESTIMATED RECEIPTS AND OTHER REVENUE:		<u>4,910,820.00</u>	

FY 2016 TAX LEVY RECAP

III. AMOUNT TO BE RAISED BY

REAL AND PERSONAL PROPERTY TAX LEVY

FY 2016 TAX LEVY LIMIT	-	13,324,151.00 *
FY 2015 NEW GROWTH - Amended		-
FY 2015 ADDITIONAL OVERRIDES	See below	-
FY 2015 BASE LEVY		13,324,151.00
		<u>-</u>
		<b>13,324,151.00</b>

**EXISTING DEBT EXCLUSIONS/ALTERNATE FUNDING PROGRAMS**

F/R/P Facility -		DONE!
Library Project		64,200.00
Town Hall		210,550.00
Senior /Community Center		286,320.00
South Jetty Remodel (Temp)		65,000.00
Pamet Harbor Project		124,850.00
Fire Apparatus (Temp)		60,000.00
		<u>60,000.00</u>

**TOTAL EXISTING DEBT EXCLUSIONS:**

**810,920.00**

2016 NEW OVERRIDES		-
NEW GENERAL/MENU OVERRIDE(S)	MO	-
NEW CAPITAL EXPENDITURE EXCLUSIONS:	CE	323,000.00
NEW DEBT EXCLUSIONS	DE	-
CAPE COD COMMISSION ASSESSMENT:		91,570.00
Add FY 2016 New Growth (Projection)		95,000.00
FY 2016 MAXIMUM ALLOWABLE LEVY LIMIT		<u><b>14,644,641.00</b></u>

**FY 2016 TAX LEVY RECAP**

PROJECTED ESTIMATED RECEIPTS AND OTHER REVENUE	-	4,910,820.00
PROJECTED FY 2015 TAX LEVY LIMIT	-	<u>14,644,641.00</u>
PROJECTED TOTAL REVENUE		19,555,461.00
PROJECTED TOTAL AMOUNT TO BE RAISED:	-	<u>19,606,142.29</u>
PROJECTED EXCESS (DEFICIENCY) LEVY CAPACITY:		<u><b>(50,681.29)</b></u>

GTB 02.22.2015  
"RAP\_3"

Department & Category	Fee Purpose/Service	Current Fee	Proposed Fee	Eastham	Provincetown	Wellfleet
<b>ASSESSING</b>						
<b>Fees and Charges for Services:</b>	Property Record Card	.25/page				
	Plan	\$1/page				
	Deed	\$1/page				
	Assessor's Map	.25/page (8 1/2 X 11); .50/page (11 X 17)				
	Certified Copy Fee	\$1				
	Real Estate Tax Commitment on CD	\$25 + 1.69 postage				
	Owner Names & Mailing Addresses on CD (Excel format)	\$5 + 1.69 postage				
	Research	\$20.02/hour & up				
	Fax	.25/page				
	Certified Abutters list:					
	Board of Health	\$10				
	Cape Cod Commission	\$15				
	Conservation Commission	\$10				
	Planning Board	\$15				
	Zoning Board of Appeals	\$15				
<b>BEACH</b>						
<b>Parking Permits</b>	Daily (week days/weekend or holidays)	\$10	\$15	\$15; \$18 wknd	\$20	\$20
For Residents:	Season_ Per vehicle	\$15	\$20 or \$25	\$25	N/A	\$25
For Non-Residents:	Season_ Per vehicle	\$175	\$225	\$180	\$60 CACO; \$80 Interagency	\$250
	One Week	\$40	\$50	\$65	N/A	\$80
	Two Week	\$80	\$100	\$100	N/A	\$150
<b>BOARD OF HEALTH</b>						
<b>Food Service Permits</b>	Restaurant	\$75		\$100	\$100-\$400*	\$100-\$200*
	Mobile Vending Truck	\$75		\$100	n/a	\$75-\$100
	Mobile Push Cart	\$50		\$100	\$100	\$75-\$100
	Manufacturer of Baked Goods	\$10		U	U	U
	Manufacturer of Ice Cream/Frozen Dessert	\$10		\$50	\$100	\$50
	Non-Profit Organization	\$25		U	U	U
<b>Retail Sales Permits:</b>	Prepackaged Foods	\$50			\$100	\$100

<u>Department &amp;Category</u>	<u>Fee Purpose/Service</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Eastham</u>	<u>Provincetown</u>	<u>Wellfleet</u>
Board of Health (Cont'd)	Other retail (incidental to primary business)	\$15				
	Residential Kitchen	\$25			50-100	\$100
	Caterer	\$50		\$100	\$100	
	Temporary food Service	\$50		\$25		\$50
	Farmer's Market Retail Food Permit	\$10				
	Camps, Cabin, Motes	\$50		\$200	\$150	\$50
	Lodging	\$50				
	Gas Station	\$10				
	per gallon storage	1.00/1,000				
	Body Art Practitioner	\$100		\$100	\$150	\$400
	Body Art Establishment	\$150		\$250	\$200	\$600
	Pool/Spa	\$50		\$100	\$150 +\$55 inspec fee	\$100
	Tabacco Sales	\$50		\$100	\$200	\$100
	Operating without a permit	Double the cost of the fee				
<b>Septic Related Permits:</b>	Perc Test Witness Upgrade (2 holes/1 Perc)	\$50		\$100	\$100	\$100
	Perc Test Witness New Construction (4 / 2)	\$100		\$100	\$100	\$100
<b>Disposal Works Construction Permits:</b>	Commercial Upgrade and New Constructn	\$150		\$100	\$300 new / \$250 upgrade	\$150
	Commercial Varianced	\$175		\$100		\$250
	Simple Repair 9d-box, sewer line, tank)	\$50		\$100		\$75
	Residential upgrade and new construction	\$125		\$100	\$300 new / \$250 upgrade	\$75
	Residential variance	\$150		\$100		\$200
	Septic Installer	\$100		\$100	\$200	\$100
	Septage Hauler	\$50		\$100	\$250	\$100
	Reinspection	\$25		No fee	\$25	\$50
	Septic System Inspection Report Reivew	No fee		\$50	\$50	No fee
	Well Permit Construction	\$50		\$50		\$50
	Well Permit Decommission	\$25		same		\$50
Filing for Title 5 or BOH Variance	\$75		\$50	\$200	No fee	

<b>Department &amp;Category</b>	<b>Fee Purpose/Service</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Eastham</b>	<b>Provincetown</b>	<b>Wellfleet</b>
Board of Health (Cont'd)	Refuse Hauler:Tier 1 Lg Garbage Trucks	\$100		\$100	\$250	\$100
	Refuse Hauler: Tier II Trucks less than 15yd	\$50			\$250	
	Bathing Beach Permits	No fee			U	No fee
	Recreational Camps for Children	No fee			U	\$50
<b>BUILDING / INSPECTION SERVICES</b>						
<b>Permit Fees: Residential</b>	Demolition/Move structure	\$50	\$75			
	Alteration	0.50/sq.ft.	.60 per sq.ft			
	New construction (square foot charge)	.65/sq.ft.	.75/sq.ft			
	Foundation only	\$50 + .25/linear ft	.75 per sq ft			
	Sustainin/retaining wall	\$50 + .25/linear ft	\$75 + .25/linear ft			
	Express permit	\$50	\$75			
	Solar	1% of construction cost	\$75			
<b>Permit Fees: Commercial</b>	(anything other than 1 - 2 family)	applicable residential fee + 15%	same			
<b>Permit Fees: Miscellaneous</b>	Signs	\$50	same			
	Beach stairs	\$50	same			
	Sheet metal/mechanical	1% of constr cost	\$50			
	Replacement card/change of contractor	\$0	\$50			
<b>Plumbing and Gas: Residential</b>	Permit Fee	\$40	\$60			
	Each fixture/appliance	\$10	same			
	Replacement of single fixture/appliance	\$40	same			
<b>Plumbing and Gas: Commercial</b>	Permit Fee	\$60	\$70			
	Each fixture/appliance	\$15	same			
	Replacement of single fixture/appliance	\$60	same			
<b>Wiring: Residential</b>	New Construction	\$150	same			
	Alteration/addition	\$75	\$100			
	Temporary/change service	\$50	same			
<b>Wiring: Commercial</b>	(anything other than 1 - 2 family)					
	New Construction	\$200 + \$50 per unit	\$200 + \$50 per unit			
	Alteration/addition	\$100	\$100 + \$50 per unit			
	Temporary/change service	\$50	same			

<u>Department &amp;Category</u>	<u>Fee Purpose/Service</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Eastham</u>	<u>Provincetown</u>	<u>Wellfleet</u>
Building /Inspection Services (Cont'd)						
<b>Miscellaneous</b>	Swimming pool	\$75	\$100			
	Alarm systems (fire, security)	\$50	\$100			
	Signs, oil burners, a/c, generators, etc	\$50	same			
<b>CONSERVATION COMMISSION</b>						
<b>Filing Fees</b>	Notice of Intent (NOI)	\$100; Engineering Structure \$2/linear ft, Docks \$2/linear ft, Natural Fiber or Other Coastal Engineering Structure \$2/linear ft		\$110+**	\$100	\$45; Coastal Engineered Structure \$2/linear ft, Docks \$2/linear ft
	Abbreviated NOI	\$100		N/A	\$100	N/A
	Notice of Resource Area Delineation (NRAD)	N/A	N/A	N/A	N/A	N/A
	Request for Determination of Applicability	\$50		\$25	\$100	\$20
	Extension Permit	\$25		\$15	\$100	N/A
	Certificate of Compliance	\$50		\$25	\$50	\$15
	Partial Certificate of Compliance	no category; would charge CoC fee		N/A	\$50	N/A
	Amendment to Order of Conditions	\$50		\$25	\$50	\$25
	Administrative Review	\$50		\$15	\$50	N/A
	Reissuance of Any Document	\$20		N/A	N/A	\$20
	Request for Change in Plans	\$50		N/A	N/A	N/A
	After the Fact Filing	2X Local Fee		N/A	2X Local Fee	\$90
	Inspections for Projects involving Ongoing Maintenance/Consutation	N/A		N/A	\$45	N/A
<b>COUNSEL ON AGING</b>						
<b>Fees for Classes/Use</b>	Tai Chi, CORE (Exercise) & cooking	\$5 / class				
	Use of COA	\$20 / event				
	Café Lunch	\$7.50				

<u>Department &amp;Category</u>	<u>Fee Purpose/Service</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Eastham</u>	<u>Provincetown</u>	<u>Wellfleet</u>
<b>LIBRARY</b>						
<b>Fees For Services</b>						
Overdue fine rates are set by the CLAMS membership and apply to all member libraries.	Copies: B & W	\$0	No Change	\$0	\$0	
	Copies: Color	n/a	"	\$0	\$1	
	Fax: Sending first	\$2	"	\$2	\$1	
	Fax: Sending subsequent	\$1	"	\$1	\$1	
	Fax: Receiving first	\$0	"	\$0	\$1	
	Fax: Receiving subsequent	\$0	"	\$0	\$1	
	Scanning	\$0	"	n/a	\$1	
	Printer: B & W	\$0	"	\$0	\$0	
	Printer: Color	\$0	"	n/a	\$1	
<b>LICENSING</b>						
<b>Licenses and Permits</b>						
	Amusements/Video Games	\$50.00	\$100		\$110	\$20
	Common Victualler License	\$50	\$75		\$55	\$25
	Entertainment License	\$50	\$100		\$50	Su \$25; M-F \$50; 1-Day \$25
	Entertainment License (Weekday with admission fee)	\$500	same		\$110	
	Food Service	\$75	\$100			0-5 seats \$100; 51-100 seats \$150; over 100 seats \$200
	Hawkers & Peddlers License	\$100	\$125		\$28	\$7
	Junk Dealer (Class III)	\$200	\$300		\$110	\$25
	Lodging House License	\$50	\$100		\$55	
	Massage Therapy	\$25	\$100			
	Motel/Condo/Cottage Colony	\$50	\$100			\$50
	Public Hearing	\$75	\$100		\$25	
	Rental Registration	\$150	\$200		\$120 (3 years)	
	Staging Permit	\$25	\$50			
	Taxi Cab/Livery License	\$75	\$100		\$72	\$50 / vehicle
	Taxi Cab Operator License	\$50	\$75		\$44	\$25 / dirver
	Transient Vendors License	\$75	\$100		\$110	

<b>Department &amp;Category</b>	<b>Fee Purpose/Service</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Eastham</b>	<b>Provincetown</b>	<b>Wellfleet</b>
Licensing (Cont'd)	Used Car License, Class II	\$100	\$200			\$100
	Use of Town Owned Property	\$50	\$60			
	Xerox Copies (per pae)	\$0.20	\$0.25			
	Yard Sale Permit	\$5	\$10			
Alcohol	Processing Fee for NEW Applications	n/a				\$25
	Restaurant	n/a				\$1,450
	Function (or Other) Establishment (Some Seasonal)	n/a				\$1,550
	Combo Restaurant & Function (or Other) Establishment	n/a				
	Special One Day	n/a				\$100 per day (all alcohol) \$50 per day (B&W)
	Annual All Alcohol-On Premise	\$1,650	\$1,750		\$1,238	\$1,450
	Annual All Alcohol-Package	\$1,650	\$1,750		\$1,188	\$1,450
	Annual Wine & Malt-On Premise	\$1,350	\$1,450		\$1,089	\$1,275
	Annual Wine & Malt Package	\$1,350	\$1,450		\$1,040	\$1,275
	Seasonal All Alcohol-On Premise	\$1,650	\$1,750		\$1,634	\$1,550
	Seasonal Wine & Malt On Premise	\$1,350	\$1,450		\$1,452	\$1,400
	Seasonal All Alcohol-Package	\$1,650	\$1,750		\$1,452	\$1,550
	Seasonal Wine & Malt Package	\$1,350	\$1,450		\$1,270	\$1,400
	Annual General On Premise	\$1,650	\$1,750			
	Club (ie: VFW or exclusive club)	\$200	\$300		\$253	
	Farm Winery Pouring License	\$200	\$300			
	Farm Distillery Pouring License	\$400	\$500			
Special One Day All Alcohol	\$50	\$60		\$50 (for Profits)		
Special One Day Wine & Malt	\$25	\$30		\$25 (Non-Profits)		

<u>Department &amp;Category</u>	<u>Fee Purpose/Service</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Eastham</u>	<u>Provincetown</u>	<u>Wellfleet</u>
<b>PAMET HARBOR OPERATIONS</b>						
<b>Fees for Services</b>	Daily Launch	\$10	No Change			
	Daily Canoe / Kayak	\$6	"			
	Seasonal Launch Permit	\$165	"			
	Seasonal Canoe / Kayak	\$40	"			
	Seasonal Basin Mooring	\$360	"			
	Seasonal Tidal Mooring	\$240	"			
	Commercial Ramp - Daily	\$65	"			
	Commercial Ramp - Seasonal	\$650	"			
	Canoe / Kayak Rack Use	\$90	"			
	Small Boat Line	\$90	"			
	Wait List (Mooring)	\$10	"			
	Ice	\$2	"			
<b>PLANNING BOARD</b>						
<b>Rules &amp; Regulations governing the subdivision of Land:</b> (Fees approved August 2007)	Approval Not Required Plan	\$275	No Change	\$200	\$150	
	Preliminary Plan	\$275	"	\$200	\$200	
	Definitive/Modification &/or Amendment/Recission Plan	\$125 per lot, minimum \$275.	"	\$500	\$200	
	Lot Release/Covenant Release	\$100	"	\$100	\$0	
	Application	\$50		U	U	
<b>POLICE</b>						
<b>Firearms License Fee Schedule</b>	License to sell, rent or lease firearms	\$75 (MA) \$25 (T)	These fees are established by the Massachusetts Department of Criminal Justice Information Services. They apply state-wide.			
	License to be in business as a Gunsmith	\$75 (MA) \$25 (T)				
	License to Sell ammunition	\$75 (MA) \$25 (T)				
	Firearms Identification Card	\$75 (MA) \$25 (T)				
	FID Card for applicants under age 18	\$12.50 (MA) \$12.50 (T)				
	FID Card: Restricted to chemical propellant or pepper spray	\$12.50 (MA) \$12.50 (T)				
	License to Carry Firearms	\$75 (MA) \$25 (T)				
	License to Possess Machine Guns	\$75 (MA) \$25 (T)				
	License to Carry Firearms for Law Enforcement Officials or Local, State or Federal Government entities acting on their Behalf	\$12.50 (MA) \$12.50 (T)				

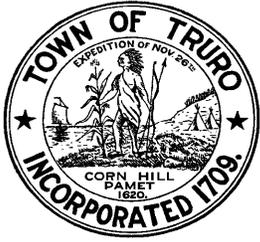
<u>Department &amp;Category</u>	<u>Fee Purpose/Service</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Eastham</u>	<u>Provincetown</u>	<u>Wellfleet</u>
Police (Cont'd)						
<b>Fees for Department Services</b>	Copies of Police Reports	\$5				
	Private Detail Service Fee	10% of total				
<b>RECREATION</b>						
<b>Participation Fees (RRA)</b>	Seasonal Youth Sports (Soccer, Baseball, T-ball, Basketball, Cheerleading)	\$20 / \$15 if pre-reg	\$20	\$30	\$20 / \$15 if pre-reg	\$15
<b>Summer Recreation Program: 7 - 8 week morning program. 2015 will be a 7-week program</b>	<b>RESIDENTS:</b> Daily	\$20 each child	\$25 each child	N/A	N/A	\$25 each child
	Weekly	\$30 first child, \$15 each add'l	\$40 first child, \$20 each add'l	N/A	N/A	N/A
	Half Season	N/A	N/A	\$70 each child		N/A
	Summer	\$100 first child, \$50 each add'l	\$125 first child, \$70 each add'l	\$115 each child	\$325 first child, \$125 each add'l	\$95 first child, \$65 each add'l
	<b>NON RESIDENTS:</b> Daily	\$20 each child	\$35 each child	N/A	N/A	\$25 each child
	Weekly	\$75 first child, \$40 each add'l	\$85 first child, \$50 each add'l	N/A	\$75 each child	N/A
	Half Season	N/A	N/A	\$90 each child	N/A	N/A
	Summer	\$200 first child, \$100 each add'l	\$250 first child, \$120 each add'l	\$135 each child	N/A	\$140 first child, \$110 each add'l
<b>SHELLFISH</b>						
<b>Licenses for shellfishing</b>	Annual Resident	\$10	No Change			
	Annual Non-Resident	\$50	"			
	Residents age 59 & Up (Lifetime)	Free	"			
	Shellfish guages	\$5	"			
<b>PUBLIC WORKS/TRANSFER STATION</b>						
	Transfer Station Sticker	\$70.00	\$90.00			\$25.00
	Recycle/Swap Shop Sticker	\$0.00	\$10.00			
	Replacement Sticker	\$0.00	\$0.00			
	Second Sticker	\$10.00	\$20.00			\$10.00
	Third Sticker	\$10.00	\$30.00			\$35.00
	Visitor/Seasonal	\$15.00	\$20.00			

<b>Department &amp;Category</b>	<b>Fee Purpose/Service</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Eastham</b>	<b>Provincetown</b>	<b>Wellfleet</b>
Public Works / Transfer Station (Cont'd)						
<b>Refuse Haulers</b>						
	Tradesmen Pick up Sticker	\$110.00	\$150.00		\$250.00	
	Tradesmen Fee per load	15/CY	\$140 per ton		\$143.60 per ton	
	Trash Transfer Truck Sticker	\$110.00	ELIMINATE			
	Trash Transfer fee per load	15/CY	ELIMINATE			
	Compactor Sticker	\$110.00	ELIMINATE			
	Compactor fee per load	25/CY	ELIMINATE			
	Garbage trucks 25 CY+ roll off trucks 20 CY or more (Sticker)	\$150.00	ELIMINATE			
	Fee	25/CY	ELIMINATE			
<b>Seasonal Stickers</b>						
	3 Month Visitor	\$55.00	\$60.00			
	1 Month Visitor	\$35.00	\$40.00			
	Visitor Fee per week	\$15.00	\$20.00			
	Per bag (without sticker)	\$2.00	\$2.00			
	Per yard fee if cleaning basement, etc.	\$10.00	same			
<b>Per Load Coupons</b>						
	Fuel oil tanks	\$20.00	same		\$20.00	
	White goods and other large metal objects	\$20 (each)	same			
	Gasoline tanks (cleaned only)	\$5.00	same			
	automobile batteries	\$2.00	same			
	Bulk metal, automobile parts, motors or engines	\$15 per item	\$40/TON		\$40/TON	\$40/TON
	55 gallon drums (cleaned)	\$15.00	same		\$5.00	
	Television and computer monitors	\$10.00	same		\$10.00	
	Water tanks	\$5.00	same		\$5.00	
	1 Lb Propane tank	\$1.00	same			
	20 lb Propane tank	\$5.00	same		\$3.00	
	40 lb propane tank	\$10.00	same		\$20.00	
	100 lb propane tank	\$20.00	same		\$20.00	
	Car tires	\$2.00	same		\$2.00	
	Car tire with rim	\$2.50	same			
	Truck tire	\$10.00	same		\$5.00	
	Truck tire with rim	\$17.00	same			
	Large truck tire	\$30.00	same			

<u>Department &amp;Category</u>	<u>Fee Purpose/Service</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Eastham</u>	<u>Provincetown</u>	<u>Wellfleet</u>
Public Works / Transfer Station (Cont'd)	Large tire with rim	\$32.00	same			
	Large machine tire	\$30.00	same			
	Large Machine tire with rim	\$32.00	same			
<b>ZONING BOARD OF APPEALS</b>						
<b>Zoning By-Law</b> (Fees Approved November 2007)	Site Plan Review	\$250	same	\$150	\$60	
	Waiver of Site Plan Review	\$125	same			
	Filing Fee - Special Permit	\$50	same	\$250		\$500
	Filing Fee - Variance	\$50	same	\$250		
	Condo Conversion	\$50 per unit	same			
	Abutters List (w/in 300') w/ labels	\$15	same	\$25		

\*Based on # of seats

\*\*Based on Square footage of the retail space



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Administration

**REQUESTOR:** Board of Selectman

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Discussion of Quarterly Review of Town Administrator

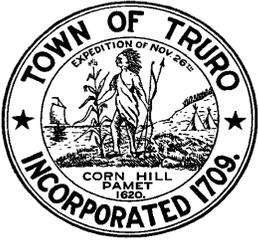
**EXPLANATION:** The Town Administrator has completed the first three months of her tenure and has requested feedback regarding the past three months and her performance.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** N/A

**SUGGESTED ACTION:** *None required, for discussion.*

**ATTACHMENTS:** None



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Administration

**REQUESTOR:** Board of Selectman

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Selection of Town Counsel

**EXPLANATION:** At the conclusion of the final interview of Town Counsel candidates, the Board agreed to discuss the selection at the next Board of Selectman meeting on February 24, 2015.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** N/A

**SUGGESTED ACTION:** *Motion to*

**ATTACHMENTS:** None



**Agenda Item: 6A**

# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Assessing Office

**REQUESTOR:** Rae Ann Palmer, Town Administrator and Charleen Greenhalgh, Assistant Town Administrator/Planner

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Amended Agreement Between the Town of Truro and Paul S. Kapinos & Associates, Inc. dba/ pk Valuation Group.

**EXPLANATION:** The Assessing Department is currently without a Deputy Assessor, an Assistant Deputy Assessor and Mrs. Greenhalgh, who has been serving as the department manager, will be leaving shortly for several weeks. The amended agreement with PK would allow for up to 15 hours a week of consulting assistance to provide staff coverage and services in the department. There are several items coming up that will need to be attended to that require an Assessor's knowledge and qualifications.

**FINANCIAL SOURCE (IF APPLICABLE):** There is money available in the Assessing budget as well as the Sick and Vacation Contingency Budget.

**IMPACT IF NOT APPROVED:** The contract would not be amended and the needed services would not be provided.

**SUGGESTED ACTION:** *MOTION TO approve the amendment agreement with pk Valuation Group to provided additional assessing services on a temporary basis and to authorize the Chair to sign the amendment.*

**ATTACHMENTS:**

1. The proposed amendment to the existing contract.

## **Agenda Item: 6A1**

### **Amended Agreement**

#### **Between the Town of Truro and Paul S. Kapinos & Associates, Inc. dba/ pk Valuation Group For the implementation of a Fiscal 2015 Interim year Update**

Made this \_\_\_\_ day of February, 2015, by and between the Town of Truro, Massachusetts, a municipal corporation with offices at , 24 Town Hall Road, Truro, Massachusetts, through its Board of Assessors, hereinafter referred to as “TOWN” and Paul S. Kapinos & Associates, Inc., dba/ pk Valuation Group , a Massachusetts corporation with offices at 29 College Street, South Hadley, Massachusetts, hereinafter referred to as “CONTRACTOR”, do hereby enter into this Amended Agreement by adding the following:

#### **8. Scope of Work for Additional Services**

To engage an employee of the Contractor to provide up to 15 hours per week of Deputy Assessor services at a rate of \$75.00 per hour on site at the Town of Truro, until such time as the Town hires a Deputy Assessor. Said services, as needed, shall include but are not limited to:

- Prepare reports as required for the Town, DOR, Mass RMV, Auditors or others as necessary to continue the performance of the state mandated Board of Assessors functions.
- Appraises real property by statistical analysis and/or inspection, recommending to the Board of Assessors revisions to valuations periodically. Responsible for appraising and/or supervising the appraisal of residential, commercial, industrial and personal property for the municipality. Conducts field measurements and inspections of property, as necessary and appropriate, in order to maintain a uniform, full market value on all property
- Establishes taxable values and advises the Board of Assessors as to proper assessment of new, remodeled or enlarged residential, commercial and industrial buildings according to market data, replacement cost and/or capitalization of income approach (whichever is applicable).
- Examines deeds, maps, building plans and permits, personal records and market data to obtain additional valuation data and to locate all taxable property. Inspects land and land changes resulting from map changes, deed transfers and sub-divisions.
- Analyzes real estate market conditions and events to determine trends and changes in the market. Collects data from the Planning Board, Building Commissioner and other boards/officials whose actions may cause a change in value.
- Provides administrative support to the board of Assessors, providing the necessary preparation and technical assistance at meetings and assuring proper follow-up to their decisions.
- Investigates requests for abatements and exemptions of property tax. Prepares comparative cost and sales studies. Advises Board of Assessors on abatement applications.
- Provides information in person, on the telephone and in writing to property owners and others regarding the municipality’s assessment policies and procedures, the determination of specific valuations, tax abatements and exemptions. Certifies list of abutters for citizens, boards and/or officials.

- Oversees the records and maps pertaining to ownership, location and value of all real property, taxable and non-taxable, and property subject to excise taxation; maintains records on collected property data, calculated costs with depreciation, current market and income approach where applicable.
- Responsible for the commitment of real estate, personal property, motor vehicle excise, boat excise and special assessment tax to the Tax Collector.
- Supervises the management and administration of the Assessing Department; directs, coordinates, trains and evaluates staff, making sure employees perform duties in accordance with established laws and operating procedures.
- Operates the computer system for the department; supervises the input of information into the system; performs data entry work.

IN WITNESS whereof, the respective parties hereto have caused this instrument to be duly subscribed and sealed on the date above written.

THE TOWN OF TRURO BOARD OF  
SELECTMEN

By:

\_\_\_\_\_

Chair

\_\_\_\_\_

Vice-Chair

\_\_\_\_\_

Clerk

\_\_\_\_\_

\_\_\_\_\_

By:

\_\_\_\_\_

Paul S. Kapinos, President  
Paul S. Kapinos & Assoc., Inc  
dba/ pkValuation Group

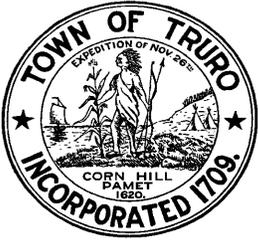
I CERTIFY UNDER THE PENALTIES  
OF PERJURY THAT I, TO MY BEST  
OF MY KNOWLEDGE AND BELIEF  
HAVE FILED ALL STATE TAX  
RETURNS AND PAID ALL STATE  
TAXES REQUIRED UNDER LAW

Your social security number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Providers who fail to correct their non-filing or delinquency will not have a contract or other agreement issued, renewed or extended. This request is made under the authority of MGL Ch. 62C Sec. 49A.

Approved by the Chief Procurement Officer for Truro:

\_\_\_\_\_

Date



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Selectmen's Office

**REQUESTOR:** Noelle Scoullar

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Review/Approval of application to use town-owned property (Town Hall parking lot) on Saturday, May 30<sup>th</sup> 2015 for parking (approx. 20-25 cars) from 2pm-7:30pm.

**EXPLANATION:** We have received a request from Abigail Hackler asking permission to use the Town Hall parking lot for 20-25 cars during a wedding being held locally. We have received sign off from Chief Takakjian and DPW Director Jay Norton, but final approval must come from the Board of Selectmen.

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** Requestor will need to find alternate parking for wedding.

**SUGGESTED ACTION:** *MOTION TO approve use of the Town Hall parking lot for 20-25 cars on Saturday, May 30<sup>th</sup>, 2015 from 2-7:30 PM by Abigail Hackler.*

**ATTACHMENTS:**

1. Application for permit to use Town-Owned Property

# TOWN OF TRURO

P.O. Box 2030, Truro, MA 02666  
Tel: (508) 349-7004 Fax: (508) 349-5505

## APPLICATION FOR PERMIT TO USE TOWN-OWNED PROPERTY

Applicant: Abigail E. Hackler Email: Personal Information Redacted

Group Affiliation (If Any): N/A

Mailing Address: 42 Dartmouth St, #2 City: Boston State: MA Zip: 02116

Phone: Personal Information Redacted Cell Phone: (same)

Type of Activity (Please be specific as to number of persons, equipment to be used (if any), whether food or beverages will be served, parking arrangements, etc.):

We would love to be able to use the Truro Town Hall Parking lot on Saturday, May 30<sup>th</sup>, 2015 for parking for our wedding guests. We anticipate 20-25 cars (at most), as it is a very small wedding at a local home. The event is from 2pm-7pm, so we anticipate cars being gone by 7:30.

Town Property to be Used: Truro Town Hall Parking Lot

Date(s) and Hours of Use: Saturday, May 30<sup>th</sup>, 2015 - 2pm - 7:30pm Day: Saturday Thank you!!!

Applicant is responsible for obtaining all necessary permits and inspections (see page 2)

I, as applicant for the above, do hereby acknowledge that the town is exempt from any liability for this activity. I, as applicant for the above, additionally guarantee that the area to be used will be cleaned and left free of any debris at the completion of said activity. A fee of \$50.00 is to be submitted to the Town upon approval of the application by the Board of Selectmen.

Abigail E. Hackler 1/23/2015  
Signature of Applicant Date

Action by the Board of Selectmen: \_\_\_\_\_ Date: \_\_\_\_\_

\_\_\_\_\_ Approved as submitted

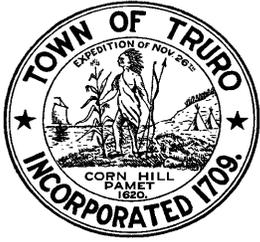
\_\_\_\_\_ Approved with the following condition(s): \_\_\_\_\_

\_\_\_\_\_ Disapproved with the following reason(s): \_\_\_\_\_

Signatures of the Board: \_\_\_\_\_

**APPLICANT IS RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS & INSPECTIONS**

<b>Health/Conservation Agent Signature:</b> <hr/> Comments/Conditions:  Permits/Inspections needed:	<b>Building Commissioner Signature:</b> <hr/> Comments/Conditions:  Permits/Inspections needed:
<b>Police Department Signature:</b> <i>Kyle Takahy</i> <hr/> Comments/Conditions:	<b>Fire Department Signature:</b> <hr/> Comments/Conditions:
<b>DPW Signature:</b> <i>Joe R. Nats</i> <hr/> Comments/Conditions:	<b>Harbormaster Signature:</b> <hr/> Comments/Conditions:
<b>Recreation &amp; Beach Director:</b> <hr/> Comments/Conditions:	<b>OTHER:</b> <hr/> Comments/Conditions:



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Licensing Department

**REQUESTOR:** Noelle Scoullar, Executive Assistant

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Approval of Temporary Population Estimate for the ABCC

**EXPLANATION:** Each year, the ABCC requires (under M.G.L. Ch. 138 Section 17) the Town to provide an estimate of temporary increased resident population. This population estimate is used to establish a quota of seasonal package goods stores licensed under M.G.L. c. 138 Section 15. The seasonal population estimate is 16,356. Estimate is determined as follows: Prior year's estimate + (number of new single family residences built x 2).

**FINANCIAL SOURCE (IF APPLICABLE):** N/A

**IMPACT IF NOT APPROVED:** In the absence of this estimate, no seasonal package store license may be granted.

**SUGGESTED ACTION:** *MOTION TO approve the 2015 Temporary Increased Population Estimate.*

**ATTACHMENTS:**

1. Letter from Ralph Sacramone, Executive Director, ABCC
2. Copy of M.G.L Ch. 138 Section 17
3. ABCC Quota System
4. Increased Population Form to be signed by all Selectmen



*The Commonwealth of Massachusetts  
Department of the State Treasurer  
Alcoholic Beverages Control Commission  
Boston, MA 02114*

**Steven Grossman**  
*Treasurer and Receiver General*

**Kim S. Gainsboro, Esq.**  
*Chairman*

**TO: Local Licensing Authorities**

**FROM: Ralph Sacramone, Executive Director**

**RE: Population Estimates for Seasonal Licenses in 2015**

**DATE: October 14, 2014**

Your attention is directed to M.G.L. Ch. 138 §17, which provides that an estimate of temporary increased resident population shall be made prior to March first, in any year. This population estimate is used to establish a quota of seasonal package goods stores licensed under M.G.L. c. 138 §15. Enclosed is a form to be used for this purpose.

Please complete and return the enclosed form to this office by March 31, 2015. You should be aware that in the absence of this estimate, no seasonal package store license may be granted.

If you have any questions regarding this information or process, please contact Ryan Melville at ext. 718 or Ralph Sacramone at ext. 731.



Massachusetts Laws

[Massachusetts Constitution](#)

[General Laws](#)

[Session Laws](#)

[Rules](#)

General Laws

**PART I**      **ADMINISTRATION OF THE GOVERNMENT**  
(Chapters 1 through 182)

**TITLE XX**      **PUBLIC SAFETY AND GOOD ORDER**

**CHAPTER 138**      **ALCOHOLIC LIQUORS**

**Section 17**      **Number of licenses quotas; licenses for wines and malt beverages per population unit; additional licenses; estimates of increased population; decrease in quota due to loss in population; determination of population of city or town**

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Section 17. Except as otherwise provided in this chapter, the number of licenses issued in any city or town under sections twelve and fifteen and in force and effect at any one time during any license year shall be limited as hereinafter provided:

The local licensing authorities of any city or town, except the city of Boston, may grant one license under the provisions of section twelve for each population unit of one thousand or additional fraction thereof, and, in addition, one such license for each population unit of ten thousand or fraction thereof, over the first twenty-five thousand, but may, regardless of population, grant at least fourteen licenses under said section twelve; and the local licensing authorities may also grant one license under the provisions of section fifteen for each population unit of five thousand or additional fraction thereof, but may, regardless of population, grant at least two licenses under said section fifteen.

In addition to the number of licenses otherwise authorized to be granted by the provisions of this section, the local licensing authorities of any city or town, except the city of Boston, which has voted to grant licenses for the sale of all alcoholic beverages as provided in the first question appearing in section eleven, may grant not more than one license for the sale of wines or malt beverages only, or both under section twelve, for each population unit of five thousand or fraction thereof; provided, that in any such city or town, said authorities may grant at least five additional licenses for the sale of such beverages, irrespective of its population; and the local licensing authorities may also grant not more than one license for the sale of wines or malt beverages only or both under the provisions of section fifteen for each population unit of five thousand or fraction thereof; provided, that in any such city or town said authorities may grant at least five additional licenses for the sale of such beverages, irrespective of its population; and provided, further, that the establishment of this limitation shall not be construed to prevent the renewal of any license granted prior to June fifteenth, nineteen hundred and thirty-seven.

The local licensing authorities of any city or town, except the city of Boston, which has voted

to grant licenses for the sale of wines and malt beverages, as provided in the second question appearing in section eleven, and which has also voted to grant licenses for the sale of all alcoholic beverages in packages, as provided in the third question appearing in the said section, may grant additional licenses under section fifteen for the sale of wines or malt beverages only, or both, equal to the number of licenses under the said section otherwise authorized to be granted in any such city or town by the provisions of this section.

The local licensing authorities of any city or town, except the city of Boston, may make an estimate prior to March the first in any year of any temporary increased resident population in such city or town as of July the tenth following, and one additional license under section fifteen, to be effective from April 1 to November 30 or from April 1 to the following January 15 at the discretion of the local licensing authority, may be granted by said authorities for each unit of five thousand or additional fraction thereof of such population as so estimated, and the local licensing authorities of any city or town in Berkshire county, in which the city council, in accordance with the provisions of its charter, or the town, at an annual or special town meeting, votes to authorize such authority to grant winter seasonal licenses, or of any town in Franklin county, may make an estimate not later than October the fifteenth in any year of any temporary increased resident population in such city or town as of February the tenth following, and one additional license under section fifteen, to be effective from December the first to April the first of the year following, may be granted by said authorities for each unit of five thousand or additional fraction thereof of such population as so estimated; provided, that not more than one additional license shall be granted under this paragraph to the same person or for the same premises in any one year; and provided, further, that the local licensing authorities of any city or town, except the city of Boston, may grant, in addition to and irrespective of any limitation of the number of licenses contained in this section, seasonal licenses under section twelve, to be effective from April first to January fifteenth of the following year, or any portion thereof, and in any city or town in Berkshire county in which the granting of winter seasonal licenses is authorized as above provided, and in any town in Franklin county seasonal licenses under section twelve, to be effective from December the first to April the first, to the amount or number that such authorities deem to be in the public interest. Every estimate hereunder of temporary resident population shall be made and voted upon by the local licensing authorities at a meeting of said authorities called for the purpose after due notice to each of the members thereof of the time, place and purpose of said meeting and after investigation and ascertainment by them of all the facts and after co-operative discussion and deliberation. A copy of such an estimate, signed by a majority of the members of said authorities, stating under the penalties of perjury that all the foregoing requirements have been complied with and that the estimate is true to the best of their knowledge and belief, shall be forwarded forthwith to the commission. Upon the petition of twenty-five persons who are taxpayers of the city or town in which a seasonal license has been so granted, or who are registered voters in the voting precinct or district wherein the licensed premises are situated, filed within five days after the granting of such license, the commission shall, and upon its own initiative at any time may, after a hearing, examine and review any estimate made or action taken by the local licensing authorities in granting the same, and after such examination or review, may rescind, revoke, cancel, modify or suspend any such estimate or action. Nothing in this paragraph shall be deemed to authorize or permit the commission to deny a renewal of, or to rescind, revoke or cancel, because of a decrease in population, any seasonal license outstanding and in full force on April thirtieth, nineteen hundred and fifty.

# Agenda Item: 6C3



The Commonwealth of Massachusetts  
**Alcoholic Beverages Control Commission**  
 239 Causeway Street Boston, MA, 02114

Contact Us  
 617-727-3040

[Home](#)   [Licensing Division](#)   [Enforcement Division](#)   [Download Forms](#)   [FAQ's](#)

## Local Licensing Authority

### ALCOHOLIC BEVERAGES LICENSE GENERAL INFORMATION



Alcoholic beverages retail licenses are distinguished by where a patron may consume the beverages purchased, i.e. off the premises or on the premises. Off-premises licenses include package stores, convenience stores and supermarkets. There are 5 types of on-premises alcoholic beverages licenses: restaurants, clubs (or veterans club), hotels, taverns, and general on premises. Please [click here for Retail Renewals 2014](#).

Retail alcoholic beverages licenses fall into five categories: all alcoholic beverages licenses, wine and malt beverages licenses, wine beverages licenses, malt beverage licenses, and wine and malt with cordials and liqueurs beverages licenses. These licenses may be issued seasonally or annually.

[Licensing Procedure](#)   [Quota System](#)   [Fire Safety Cert.](#)   [Transportation Delivery Permit](#)   [Pouring Permits](#)

### Quota System

The Massachusetts Liquor Control Act places a quota or limit on the number of alcoholic beverages licenses a city or town can issue. The quota is based on the population of the community as determined by the most recent federal census.

#### On-Premises License (M.G.L. c. 138, §12)

Each city or town may grant one on-premises all alcoholic license for each unit of 1,000 persons (or fraction thereof) with a minimum of 14. An additional all-alcoholic beverages license may be granted for each population unit of 10,000 (or fraction thereof) over the first 25,000. One wine and malt license may be granted for each unit of 5,000 persons (or fraction thereof) with a minimum of 5.

#### Veteran's Club License

The local licensing authority may grant an all-alcoholic beverages license, outside the quota system, subject to ABCC approval, to any corporation whose members are war veterans which owns, hires or leases a building, or space in a building, for the use and accommodation of a post of any war veterans' organization incorporated by the Congress of the United States, to sell to members of that post only, and, subject to local licensing authorities, to guests introduced by such members and to no others.

#### Off-Premises (M.G.L. c. 138, §15)

Each city or town may issue one off-premises (Section 15) all-alcoholic beverages license for each unit of 5,000 persons (or fraction thereof) with a minimum of 2. One wine and malt license may be granted for each unit of 5,000 persons (or fraction thereof) with a minimum of 5.

#### Seasonal Licenses

The LLA may issue as many seasonal on-premises alcoholic beverages licenses as it deems to be in the public interest that are effective April 1st to January 15th or any portion thereof.

The LLA may issue a limited number of seasonal off-premises alcoholic beverages licenses based on an estimate of the temporary increase in resident population for the upcoming season as of July 10th. The LLA must set the estimate before March 1st of the calendar year, at a special meeting described in detail by M.G.L. c. 138, §17. The LLA must submit the estimate to the Commission prior to April 1st.

The LLA may issue off-premises seasonal licenses based on that estimate at the rate of one license for each 5,000 persons (or fraction thereof) and can be issued effective April 1st to November 30th until January 15th, or any portion thereof, as set by the LLA. Franklin and Berkshire counties may issue winter seasonal licenses and estimate before October 15th the temporary increased resident population as of the following February 10th. Such licenses are effective from December 1st to April 1st.

ABCC

Email & Bookmark  
[More](#)

### Local Licensing Authority Forms

- [Form 43](#)
- [Matrix for Retail Transactions](#)
- [Monetary Transmittal Form](#)
- [No Fee Monetary Transmittal Form](#)
- [Transmittal Form for Reconsideration of a Form 43](#)
- [Petition for Transfer of Ownership](#)
- [Petition for Change of License](#)
- [LLA Attests Re: Liquor Liability Insurance](#)
- [Affidavit of Notice to Abutters](#)
- [Citizenship & Residency Info](#)



Licensing Division  
 Contact Information  
 (617)-727-3040

Pat Krueger -  
 Licensing Program Coordinator II  
 Ext 718 - [pkrueger@tre.state.ma.us](mailto:pkrueger@tre.state.ma.us)

Deron Egbuche  
 Ext 723 - [degbuche@tre.state.ma.us](mailto:degbuche@tre.state.ma.us)

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Darla Earl  
 Ext 721 - [dearl@tre.state.ma.us](mailto:dearl@tre.state.ma.us)



CITY/TOWN:

DATE:

Alcoholic Beverages Control Commission  
239 Causeway Street  
Boston, MA 02114

To the members of the Alcoholic Beverages Control Commission:

Acting under the authority contained in M.G.L. Ch. 138, §17, as amended the undersigned local licensing authority at a meeting held:

estimated that the

Date of Meeting

Temporary increased resident population of

City/Town

As of July 10, 2015 will be

Estimate Resident Population

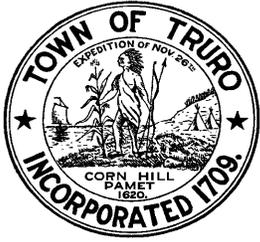
This estimate was made and voted upon by the undersigned at a meeting called for the purpose, after due notice to each of the members of the time, place, and purpose of said meeting, and after investigation and ascertainment by us of all the facts and after cooperative discussion and deliberation. The estimate is true to the best of our knowledge and belief.

**THE ABOVE STATEMENTS ARE MADE UNDER THE PENALTIES OF PERJURY**

Very Truly Yours,  
Local Licensing Authorities

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

THIS CERTIFICATION MUST BE SIGNED BY A MAJORITY OF THE MEMBERS OF THE LOCAL LICENSING AUTHORITIES.



# TOWN OF TRURO

## Board of Selectmen Agenda Item

**DEPARTMENT:** Licensing

**REQUESTOR:** Noelle Scoullar

**REQUESTED MEETING DATE:** February 24, 2015

**ITEM:** Review of Rental Registration Fees-Determination of whether to keep fee at \$150.00 or to raise it to \$200.00.

**EXPLANATION:** Each Spring, the Board of Selectmen review the Rental Registration program to decide whether to increase the fee payable by people renting their homes for the Summer/Early Fall season. Once that fee has been decided upon, the Licensing Department can then move forward with notifying property owners for the 2015 Season.

The Rental Registration fee for 2014 was \$150.00 per household with collections totaling \$63,600.00.

**FINANCIAL SOURCE (IF APPLICABLE):** n/a

**IMPACT IF NOT APPROVED:** The Licensing Department will not be able to process any Rental Registrations for the 2015 Season, therefore losing approx. \$60,000+ in revenue.

**SUGGESTED ACTION:** *MOTION TO approve the 2015 Rental Registration fee of \$ .00.*

**ATTACHMENTS:**

1. 2015 Annual Rental Registration Letter to Property Owners
2. Spreadsheet with Rental Registration Data from 2006-2014
3. 2015 Application for Certificate of Seasonal Rental Registration
4. Copy of the General Bylaw, Chapter II- Licensing and Permits under Section 1



# TOWN OF TRURO

P.O. Box 2030, Truro, MA 02666

## Licensing Department

Tel: 508-349-7004, Extension: 10 or 24 Fax: 508-349-5505

Email: [ntudor@truro-ma.gov](mailto:ntudor@truro-ma.gov) or [nscoullar@truro-ma.gov](mailto:nscoullar@truro-ma.gov)

Spring 2015

Dear Property Owner:

Enclosed you will find the application and requirements for compliance with the **Renting or Leasing Buildings Bylaw (General Bylaws, Chapter II, Section 1)** for the 2015 summer season. In addition to generating revenue for essential town services, this bylaw allows the Town of Truro to control access to the limited parking available at the town beaches and affords the opportunity to restrict the sale of beach parking permit stickers to Truro property owners, residents, and their authorized renters and guests. These documents are also available on the town's website: [truro-ma.gov](http://truro-ma.gov).

You may register your property by mail, or in person at the Truro Town Hall located at 24 Town Hall Road, Truro. Complete the registration application attached, make your check payable to the Town of Truro, and mail to the address above. **\*\*\*Please note: the number and square footage of bedrooms in the dwelling must be filled in**; it will be used to determine the number of people the building can legally accommodate.

The registration fee as approved by the Board of Selectmen at a duly held meeting on February 24, 2015, is **\$(TBD)** if you are renting your house, or any portion thereof.

Should you need additional assistance with your registration, please contact the Licensing Department at (508) 349-7004, ext. 10 or 24.

Let us take this opportunity to wish you and your family a safe and happy summer. Thank you for your attention to this matter and your continued support of the Town of Truro.

Sincerely,

The Town of Truro Licensing Department.

## RENTAL REGISTRATION FIGURES

2006-2014

**Agenda Item: 6D2**

YEAR	COLLECTIONS	FEE	# of Houses
2006	\$66,820.00	\$ 165.00	405
2007	\$72,105.00	\$ 165.00	437
2008	\$77,715.00	\$ 165.00	471
2009	\$71,425.00	\$ 165.00	433
2010	\$89,740.00	\$ 190.00	473
2011	\$89,680.00	\$ 190.00	472
2012	\$79,770.00	\$ 150.00	531
2013	\$71,400.00	\$ 150.00	477
2014	\$63,600.00	\$ 150.00	424

**APPLICATION FOR CERTIFICATE OF SEASONAL RENTAL REGISTRATION**

Please print clearly. Complete Entire Application. Incomplete application will be returned.

Dear Property Owner, Below is application for compliance with the Renting or Leasing Buildings Bylaw (*GNL BYLAW, Ch II, §1*). **Rental Registration** is applicable if you are renting your house or any portion thereof for 120 days or less. In addition to generating revenue for essential town services, this bylaw allows the Town of Truro to control access to the limited parking available at the town beaches and affords the opportunity to restrict the sale of beach parking permit stickers to Truro property owners, residents, and their authorized renters and guests. The Rental Registration fee of **(\$150.00)** was approved by the Board of Selectmen at a duly held meeting on March 18, 2014.

Upon receipt, of your Rental Registration application your property will be registered with the Town and your Rental Registration information will be emailed to the Beach Department. Rental Registrations will only be registered with the Beach Department when payment of cash or check for the fee amount is received.

You may register your property either by mail, in person at the Selectmen’s Office at Truro Town Hall, or by emailing [ntudor@truro-ma.gov](mailto:ntudor@truro-ma.gov) or [nscoullar@truro-ma.gov](mailto:nscoullar@truro-ma.gov).

The Rental Registration application is also available on the town's website: <http://truroma.vt-s.net/licensing-department>

Property Owner(s): \_\_\_\_\_ Street Address: \_\_\_\_\_  
*Name/Trust Name Rental Location*

Mailing Address \_\_\_\_\_  
*PO Box Town/City State Zip Code*

Phone Number & Email: \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_  
*Primary Alternate Email Address*

Rental Timeframe (Example June 1 – Aug. 31): \_\_\_\_\_

Emergency Contact Information provided to the Renter

Name: \_\_\_\_\_  
*Emergency Contact Phone Number*

**The total square footage of each bedroom **MUST** be included to determine the number of people the building can legally accommodate.**

(#1) \_\_\_\_\_ (#2) \_\_\_\_\_ (#3) \_\_\_\_\_ (#4) \_\_\_\_\_ (#5) \_\_\_\_\_  
(#6) \_\_\_\_\_ (#7) \_\_\_\_\_ (#8) \_\_\_\_\_ (#9) \_\_\_\_\_ (#10) \_\_\_\_\_

*I hereby certify that I, the undersigned, am the owner/agent of the above referenced Truro property; that I do lease or rent this property on a seasonal basis, that all taxes, fees, assessments, betterments or other municipal charges are not in arrears for more than a twelve-month period, and that the above statements are true to the best of my knowledge.*

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

RENTAL REGISTRATION FEE: **\$150.00**

**PLEASE COMPLETE FORM TO THIS POINT AND RETURN WITH A CHECK PAYABLE TO "TOWN OF TRURO" FOR THE AMOUNT DESIGNATED ABOVE.**

\*\*\*\*\*

## CHAPTER II LICENSING AND PERMITS

### Section 1 RENTING OR LEASING BUILDINGS

- 2-1-1 Unless a building is otherwise licensed, it may not be leased or rented residentially for any period of one hundred twenty (120) or fewer days until the building or appropriate portion of it has been registered with the Licensing Agent. (Separate rental or lease periods totaling more than one hundred twenty (120) days in any calendar year will not excuse compliance with this Bylaw if any single rental or lease period is one hundred twenty or fewer days in length.) The rental or lease of summer homes is the principal, but not exclusive, subject of this Bylaw.
- 2-1-2 The Town's Licensing Agent shall determine the number of persons that the premises can legally accommodate and shall issue a certificate of registration of the premises. The Licensing Agent will follow the Board of Health regulations and the Board of Health's bedroom count in such determination. The certificate shall be posted conspicuously on the registered premises and reflect this number.
- 2-1-3 Every property owner who offers registered living accommodations for rent shall have available, when absent, an agent authorized to act in case of an emergency that endangers the property or the welfare of any person on the premises. Failure to provide the services of a competent person to act in an emergency shall be deemed sufficient cause, upon an Order of Violation from the Licensing Agent for a fine and/or for the revocation or suspension of the certificate of registration, as described in Appendix A of this document.
- 2-1-4 Any building or portion thereof which must be registered in accordance with this Bylaw must be so registered each year, and a fee may be charged for this registration. This fee shall be fixed annually by the Board of Selectmen, and the amount of this fee shall bear a reasonable relationship to both the cost of administering the rental registration program and the benefits conferred upon the property owners and the tenants.
- 2-1-5 The tenant occupying a portion or all of a building registered in accordance with the provisions of this Bylaw shall be eligible to park at all Town beach parking lots, including those available only to holders of a resident's beach sticker, and shall be eligible for a beach parking sticker at a non-resident's rate. Regardless of the length of their occupancy, such tenants shall become eligible for off-road vehicle (ORV) permits at non-resident rates, and they shall also become eligible for transfer-station stickers at non-resident rates.
- 2-1-6 The funds generated by the rental registration fees shall be available generally to defray the costs of registration record keeping, the administration of the beach program, the maintenance and improvement of Town beaches and parking lots, the installation of signs, the furnishing of sanitary facilities, the provision of facilities for the physically handicapped, and the supply and operation of associated amenities.
- 2-1-7 Failure to comply with any section of this Bylaw shall subject the owner to a fine for each offense as described in Appendix A and loss of rental certificate.

## Agenda Item: 6E

Budget Task Force  
Board of Selectmen Meeting Minutes  
February 2, 2015 - 8:16am  
Truro Town Hall

**Finance Committee Present:** Bob Panessiti and Lori Meads

**Selectmen Present:** Jay Coburn, Bob Weinstein and Paul Wisotzky.

**Staff/Others:** Town Administrator Rae Ann Palmer, and Town Accountant Trudi Brazil

The meeting was called to order by Selectmen Coburn for the Board of Selectmen at 8:16am.

### Fire Department –

Town Administrator Rae Ann Palmer noted that the Fire Department budget includes \$51K for a part-time Fire Chief. She explained that Bob Loomer of MRI is currently conducting a survey of similar towns and what a starting Fire Chief receives for a salary. There was a brief discussion as to what Wellfleet Fire Chief receives for a salary and Wellfleet's command structure. It was also added that the budget contains funds for per diem Fire Fighters year round. Robert Panessiti, Chair of the Finance Committee, spoke of the per diem solution as only being a temporary solution for the Fire Department. He suggested that Mr. Loomer provide alternative staffing models. He warned against throwing money at models that are not effective for the department.

Selectmen Wisotzky stated that a bigger question needs to be asked and that is what kind of Fire Department does Truro want. He added that it is very difficult to have a Call department made up of volunteers but the strategy is being implemented. Selectmen Wisotzky also stated concern over liability.

Mr. Panessiti stated that it is the Finance Committee's responsibility to look at the budget, while the Board of Selectmen has leadership over the Fire Department. He added that they need to work towards a new Chief and command structure and what service the town wants delivered. Mr. Panessiti cautioned that their decision as Board of Selectmen will have to be defended at Town Meeting. He cautioned about waiting until fall to find a new Fire Chief. He questioned regionalization of the Fire Departments with neighboring towns. He spoke of the current conditions of the Fire Department.

Selectmen Jay Coburn stated that there was currently nothing more to report on regionalization.

Selectmen Wisotzky added that the Fire Department has come to the Board of Selectmen quarterly to report on the department. He spoke of the increase of Call members and the excellent guidance of Bob Loomer on providing services to the degree that is necessary for a volunteer basis.

Ms. Palmer spoke of the risk of losing people if there is a lack of benefits. She added that Mr. Loomer will assist with the scheduling and help with the Fire Department budget. She added that they could incorporate a regional model for comparison. It was discussed whether the town wants a paid unionized department. Truro needs to find the right hybrid department that works for the town.

She added that they can consider an interim Chief to assist with the transition with Bob Loomer working on a transition plan. Mr. Panessiti cautioned that this will be challenged by the town. Mr. Panessiti questioned what service can be provided in this budget. Selectmen Wisotzky stated that they went to Annual Town Meeting with the question as to what kind of Fire Department the town would want. Selectmen Wisotzky reiterated that they need to be prepared to discuss this at Town Meeting, and how they are going to manage this budget. Mr. Panessiti warned that people have a reasonable expectation of safety and what that is going to cost. Ms. Brazil spoke to the importance of medical coverage versus fire coverage. She stated that people wanted fulltime station coverage. Mr. Panessiti suggested that the coverage should be in concert with the two neighboring towns.

Ms. Palmer stated that they will provide services that tax payers expect; fire & rescue or medical. There is possibly a model out there that they could build with the neighboring towns. Ms. Palmer spoke of filling the shifts on the department. Mr. Panessiti spoke of the town's people deciding last year which direction they would like the department to go in.

Selectmen Weinstein added that the town's people need to understand what a Call Department is and having people filling shifts, and that medical transport is a service that is the most demanding in this community. He added that moving anything forward people clearly need to understand what this budget covers and what the implications are and to tweak the model accordingly adding that leadership is obligated to explain the service in this transitional period. The Finance Committee is willing to craft a message for Annual Town Meeting as it is imperative to get the message across.

Selectmen Wisotzky stated that they need to broaden the conversation. He spoke of the traditional "romantic" view of Truro that many have. He added if the town is going to require a professional government it is going to cost money. He also noted that there will be a lot of push back from people but there needs to be community support. Mr. Panessiti added that it is a matter of educating people.

Selectmen Wisotzky noted that this is a challenging conversation for many and must not be taken personally. It was stated that there are checks and balances in place.

Ms. Brazil spoke to not making things personal. She cited the increase in regulations and training required for the Fire Department which is true for many departments. She also warned against losing the Chief through attrition as that possibly would turn people off.

Mr. Panessiti added that there is an institutional problem hence the need for a different skill set from the Town Administrator. Selectmen Coburn stated that the entire Board of Selectmen is struggling with this and he spoke of the past practice with previous Selectmen. Selectmen Weinstein spoke of the departments being interconnected and the nature of the community. He added that he felt that the Board of Selectmen is capable in providing clarity to the town's people.

Selectmen Wisotzky spoke of regionalization in which other towns may be in different places and are not ready perhaps to work with other communities; adding, however, that partnership discussions should be taking place now.

Ms. Brazil reflected on regionalization adding that they need to get past opinions and philosophies that people have of all the communities. Selectmen Wisotzky stated that they need to fundamentally look at who we are as a town and whether Truro wants to have robust services. It was noted to also keep the non-resident tax payers happy with the community and find a common interest between the communities but warned that this level of growth cannot be maintained.

Selectmen Weinstein noted the request for the 5% reduction in budgets and suggested that Truro perhaps becomes the leader of these communities.

Ms. Brazil explained that the budget represents a \$990K increase from last year which is not sustainable. There was a brief discussion as to whether Fire Department breathing apparatuses were in the budget. Ms. Palmer added that a DPW dump truck needs to be replaced.

Mr. Panessiti noted that there are structural deficiencies that we need to address. Ms. Palmer noted that the changes need to be made incrementally.

The last joint Budget Task Force meeting was scheduled for Thursday, February 12<sup>th</sup> at 8am. Ms. Brazil confirmed that the Board of Heath re-inspection fees had not been adjusted.

Ms. Palmer spoke of potential savings related to the Transfer Station, noting that commercial haulers use the Transfer Station but don't have businesses in Truro. She added that they could purchase a temporary scale and start to weigh vehicles at the Transfer Station. Mr. Weinstein added that the SMART/PAYT Committee figures were amazing with reduced fees.

Selectmen Coburn asked for a motion to adjourn at 9:27am. Selectmen Wisotzky so moved. Selectmen Weinstein seconded the motion. So voted unanimously 3-0.

Respectfully submitted, Nicole Tudor, Executive Assistant

Board of Selectmen

---

Jay Coburn, Chair

---

Paul Wisotzky, Vice-Chair

**Absent**

---

Jan Worthington

---

Robert Weinstein

**Absent**

DRAFT

Truro Board of Selectmen  
Meeting Minutes – Tuesday, February 10, 2015  
Truro Town Hall, 5:00 p.m.

Members Present: Chair-Jay Coburn, Vice Chair-Paul Wisotzky, Clerk-Jan Worthington, Bob Weinstein, Maureen Burgess  
Present: Town Administrator-Rae Ann Palmer, Joseph Buteau, Nita Giordano, Jamie Veara, Charleen Greenhalgh, Christopher Lucy, Rich Wood, Patricia Pajaron, Jay Norton, Mark Borelli, Mark Adams, Trudi Brazil, Lori Meads, Rich Wood, Kevin Kuechler, Robert Almy, Chief Kyle Takakjian

Chair Coburn called the meeting to order at 5:00 p.m. He announced the meeting was being recorded for broadcast on Truro TV channel 18, and asked if any audience members were recording. Hearing no response in the affirmative, he opened the meeting up for public comments.  
Chair Coburn thanked DPW Director, Jay Norton, and his staff for the tremendous effort put forth in dealing with the amount of snow Truro has received.

**Public Hearings**

**A. Review and Approve & Interview Joseph Buteau and Nita Giordano for membership on the Energy Committee.**

Both Mr. Buteau and Ms. Giordano approached the Board. Ms. Giordano has had a life-long interest in energy conservation. Mr. Buteau used to be on the Energy Committee and would like to rejoin.

**Selectman Weinstein made a motion to approve Joseph Buteau and Nita Giordano to the Energy Committee as full members for a three year term, expiring June 30, 2018.**

**Selectman Burgess seconded this motion.**

**So voted unanimously, 5-0.**

**B. Review and Approve Temporary Appointment of Nick Norman to the Board of Assessors.**

Chair Coburn stated that the Board of Assessors is facing several vacancies. There is a matter in which they need another member because of a conflict of interest. Mr. Norman has served on the Committee in the past.

**Selectman Burgess made a motion to approve Nick Norman temporarily for appointment to the Board of Assessors until a permanent member can be found.**

**Selectman Wisotzky seconded this motion.**

**So voted, 4-0 (Chair Coburn abstained).**

**Tabled Items**

**A. Final Recommendations (#8) from the Charter Review Committee on the Truro Town Charter MOVE FOR ACTION ON FEB. 24<sup>TH</sup>.**

## **Board of Selectmen Action**

### **A. Proposed Multi-Family Housing Conversion for existing Condominiums**

Jamie Veara and Charleen Greenhalgh approached the Board. Chair Coburn reminded the Board that one of their goals and objectives is the creation of more affordable housing in the community. A group of citizens have come forward and expressed an interest in advancing a citizen petition for an article at Town Meeting to change our current restrictions. Legal counsel has advised the Board of Selectmen that they may want to look at this, due to a question of whether the restriction is legal. Town staff has drafted a bylaw which Chair Coburn hopes is more comprehensive. Mr. Veara went over a provision in the Zoning Bylaws, section 40.3. One of the issues is that a condo conversion requires a restrictive covenant which, other than a manager's unit, there are periods of time where the units cannot be utilized year round. The proposal from the citizens is to simply eliminate the seasonal restriction. Per Mr. Veara, there are some problems in terms of the legality of what that would create.

- It is not as easy rewinding the clock back to a cottage colony or hotel/motel, and then allowing them to be used on a year round basis.
- You have a definition of a cottage colony that requires that the property be in single ownership. The problem with that is if you have sold off any of the units, it's no longer a cottage colony if you take off the seasonal restriction.
- Similarly, motels and hotels, although not expressly, make mention of use (weekly, monthly, seasonally).
- As a property owner who has a permitted, lawful, use of their property by special permit, if you eliminate that requirement of the seasonal occupancy restriction, then they lose whatever protection they had under local zoning.

The object is to create a bylaw that adopts and creates a new "entity" of a multi-family dwelling. A term not previously defined. Under the proposed bylaw, that term, multi-family dwelling would be in various districts in the Town, and a process would be gone through for existing cottage colonies, hotels, and motels that have converted. This would not be for the creation of new ones, yet. This is for the allowance of the ones who have converted to condominiums to avail themselves of the opportunity to then convert to year round occupancy. They would change their status to a multi-family dwelling. Owners would follow the procedure laid out in the bylaw.

The Board of Selectmen then asked a series of questions:

- Selectman Wisotzky wanted clarification on the condo covenant. He asked if an association would have to vote in order to change their covenant to reflect a year-round use. As Mr. Veara understands those conversions, their Master Deed would first have to be changed. If it's silent in the Master Deed, then they do not have to change anything. Selectman Wisotzky confirmed that if an association needs to change their covenant, they would have to come before the Board of Selectmen for approval of that covenant change.
- Selectman Worthington asked if Mr. Veara knew how many buildings/units/cottages could fall into this category. Mr. Veara does not have that information. He does know that it's limited to four districts by special permit. Ms. Palmer stated that by the Assessor's Database there are about 515 condo units.
- Selectman Burgess wanted to be clear that this is for existing condos that have gone through the conversion. Mr. Veara confirmed that the answer was yes. Selectman Burgess wanted to know if there was a real need for this. She wonders if the current three season owners are using these condos as primary residences, and are they registered voters here in Truro. Mr. Veara does not

have the answer to that. Ms. Greenhalgh stated that technically, they would not use these as primary residences right now, due to the seasonal restriction. Selectman Burgess also asked how this would affect future development and change the character of the Town. Mr. Veara stated that under this bylaw, it solely pertains to units which have already converted. It cannot be used as a mechanism to create “cluster housing”, which Selectman Burgess is concerned about.

- Selectman Weinstein wished to clarify an item. In a table provided to the Board, it states that the provisions would not be allowed in the Seashore District, Truro Center, or the General Residential District. It’s been crafted, and restricted, to Beach Point- North Truro, 6A, North Truro Center, etc. Mr. Veara stated that he was correct.
- Chair Coburn wished to make a couple of statements. He is supportive of bringing forth this bylaw for consideration at Town Meeting. He also thinks that advancing this bylaw addresses some critical issues facing the community. Allowing for condominiums to operate year-round is another tool to help in dealing with the affordable housing problem.
- Selectman Worthington agrees Chair Coburn, and she would like to express that this subject has come up many times over the years, and there seems to be some fear about allowing it. This bylaw addresses many of those concerns.
- Selectman Burgess had a question regarding the process. She asked if the Board of Selectmen would be voting, tonight, to send this to the Planning Board, who would then have the opportunity to have a public hearing on it. After the public hearing, it would come back to the Board of Selectmen to decide whether to recommend it to the voters. Chair Coburn confirmed that Selectman Burgess’ question was correct.
- Selectman Weinstein concurred with what both Chair Coburn and Selectman Worthington have stated, and would like to thank Town Counsel and Town Planner for the comprehensive work done on this.

**Selectman Weinstein made a motion to approve the proposed zoning amendments and to refer the Article to the Planning Board to begin the necessary public hearing process, pursuant to M.G.L Chapter 40A Section 5.**

**Selectman Worthington seconded this motion.**

Christopher Lucy came before the Board to speak. He believes it’s easy to change the bylaw; however the Board needs to look at impacts which will be coming “down the road”. The initial reason the restriction was put into the books was to keep control of the year-round population, especially in the school. How many of the 500 units are multiple bedroom units? A small family could live in one of those units, and that child would go to the school. This could increase the size of the budget and possibly the size of the school, which is a lot of money. The other issue he has is the ongoing problem of water usage. Everything on Beach Point is on the municipal system. Provincetown is very close to their allotted daily usage amount. The Town would be looking at an increase of at least 25 to 30 percent. Mr. Lucy asked if anyone has spoken to Provincetown about how much water they can allot towards this. The systems down on Beach Point are primarily pre 1995 systems, which means they are closer to the ground water. There could also be an increase in usage of the COA, Recreation, Police, Fire and Town Hall services.

Rich Wood came before the Board to speak. Speaking about the 500± units which could possibly qualify to go year-round, he stated that approximately 20 to 25 percent of those are either built to year-round specifications already, or the amount of money it would cost to bring them up to those specifications is not overbearing. He believes that the number of units would come down pretty quickly. If his memory

serves him well, approximately 450 units are one bedroom only. If the bylaw goes through, he will gather information about the units and bring it to the open meeting. Selectman Worthington wanted to point out that the structures on Beach Point use Truro water, and Truro would support the additional water use, not Provincetown.

**So voted unanimously, 5-0.**

#### **B. Ballston Beach Overwash Report**

Chair Coburn wished to remind everyone that this same overwash situation happened approximately two years ago. This has been a goal of the Board of Selectmen for the last two years. One of the challenges has been leadership change due to the death of the prior Town Administrator. He thanked Ms. Palmer for the work she has done over the past two weeks, and for bringing in an outside team to get them refocused with both short and long term solutions.

Ms. Palmer stated that they held a meeting last week that included Pat Pajaron, Jay Norton, Charleen Greenhalgh, Kelly Clark, Chief Takakjian, people from the National Seashore, and the Center for Coastal Studies, as well as Selectpersons Worthington and Burgess, and Mr. Romanelli from the Conservation Commission. They discussed what happened two years ago and where they stand today. They also talked about the barrier beach and the Pamet River Valley. Ms. Palmer, and staff, believes that the next step should be to hire the Center for Coastal Studies to give them some options as to what can be done in the immediate future to deal with the overwash at Ballston Beach and items in their purview. Long term, they need to look at the connected system, and make a decision on how far they can take this, what is Truro's role vs the State's or the Seashore's.

Ms. Pajaron and Mr. Norton visited Ballston Beach after the storm, and met Mr. Gordon Peabody there to assess the opening. The overwash area is much larger than the first overwash. They drove along South Pamet and did not see any flooding, and Ms. Pajaron reported that she did not receive as many calls this time as she did during the first overwash. She did notify property owners in the Pamet Valley, recommending that they test their wells.

Mr. Norton went over some points:

- DPW brought in about 4000 cubic yards of material to plug the gap that occurred in 2013. That material was captured from Head of the Meadow beach. They do not have a lot of that material anymore, and the opening is larger than the one from 2013.
- That particular zone is at a lower elevation than the adjacent beaches to the North and South.
- The dune did accumulate quite a bit of sand since they filled it in after the 2013 event, largely by the efforts of Safe Harbor.
- The reconstruction in 2013 was restricted to both a slope and height restriction. This made the dune more susceptible to another overwash in his opinion.
- They need a further updated study to understand the next steps.

Mr. Mark Borrelli then gave a presentation to the Board of Selectmen which gave an overview of the 2013 and 2015 Ballston Beach overwash occurrences. Mr. Mark Adams then approached the Board and showed them maps which contained the same information which was on Mr. Borrelli's presentation. Mr. Adams also stated that they can work with Ms. Pajaron and Town staff to identify low lying properties, where the wells and septic systems are located, and identify low lying roads to get a better picture of where flooding may occur. Ms. Palmer added that the National Seashore has offered to contact the Army Corps of Engineers for Truro to see if they can refresh the 1997 study, keeping in mind that we now are talking about the involvement of State property, private property, as well as Town interests. The short term idea is to deal with Ballston, the parking area and where to go from there. For

the longer term, she'd like to identify who, and how we can get the whole system looked at, and the funding to do it. Chair Coburn asked the Selectmen to comment if they wished to.

- Selectman Weinstein wanted to add, for public information, that there is a paper called Truro's Upper Pamet River Environmental History and Future Prospects, written by John Portnoy. It is available in a publication called Environment Cape Cod, Volume Four. It was written in December of 2001. Selectman Weinstein is not an advocate of rebuilding what was there. He is a resident of the Pamet Valley. He has walked in that area for forty years. What is often overlooked is the dike across from the Truro Post office, and the culvert which goes under Route 6. The clapper valve in the culvert restricts the flow in both East and Westerly directions. The event in 2013 had significant flooding in Truro Center. The water was restricted by the size of the culvert and the clapper valve, from moving in a Westerly direction. He also would like to pressure the State and Federal Agencies that are in control of any construction which would be done to ameliorate things at Wilder Dike, the clapper valve, and the culvert. His understanding is that until those things are addressed and remedied, we will have another event which could have more serious consequences.
- Selectman Wistotzky is frustrated that we are basically back in the same place as we were in 2013. The data shows that we need to fix the culvert, restore the natural process, and we have done very little. His question is how do we turn science into action? He believes everyone needs to put their heads together about creating a mechanism which creates a plan of action that gets funded and implemented. His concern is that he doesn't know what that mechanism is. Is it forming an interdisciplinary committee that is charged with developing a plan that has a deadline, which needs to be reported back to the Board of Selectmen? He feels that many work on this singularly, but not together. Ms. Palmer stated that the reason to redo the studies is because the Army Corps of Engineers' studies were done in 1997, and land conditions have changed. We need to be sure that the engineering which was valid in 1997 is still correct today. She believes we need the science to inform what we do at Ballston, because the initial reaction is to rebuild the dune. Rebuilding the dune may not be the best answer. Also, the State owns Route 6, and the culvert falls under their jurisdiction. She has pledged taking responsibility for making sure this process continues, and that they continue to have meetings. At some point they are going to need to bring our State and Federal elected officials to the table with them to help identify potential pots of funding. Selectman Wisotzky believes we already have a lot of science. He agrees that the Army Corps of Engineers' study should be redone.
- Selectman Worthington reiterated Selectman Wisotzky's sentiment that they need to agree to go in one direction, and how do they get there, rather than "what's the direction" because they already know what needs to be done. She also mentioned that the paper which Selectman Weinstein referred to is on the town website, in the selectmen's packet. Selectman Worthington believes the summer parking lot issue at Ballston Beach is one problem, and then there is the more important issue of what is happening with the Pamet Valley. She asked Mr. Borelli if they fix the clapper valve, and make the flow better, that would help with the erosion at Ballston Beach. Mr. Borelli stated yes, long term, but it would take a long time to undo what has been done.
- Selectman Burgess stated that things did subside a bit when they intervened by putting the restrictions of the flow there. Mr. Borelli can help Pat by using his Lidar studies to allay the fears people have in regard to their wells, to see what degree of risk they are at. Selectman Burgess also mentioned that Mr. Borelli gave her a summary of the Army Corps of Engineers studies, and if Board members want a copy, she can share that.

**Selectman Burgess made a motion to authorize the Town Administrator to identify funding to contract with the Center for Coastal Studies and to make recommendations regarding Ballston Beach and to authorize the Chair to sign a contract for that service.**

**Selectman Weinstein seconded this motion.**

**So voted unanimously, 5-0.**

### **C. Final Budget Presented for Fiscal Year 2016**

Ms. Palmer acknowledged the yeoman's work which Ms. Brazil has done on the budget. She believes they had a very positive budget task force process, and the budget being presented is almost balanced. When they go into their next round of reviews, she has a list of items which she's asked staff to review which will inform the Board of Selectmen's decisions as to further cuts and recommendations that she will make. Ms. Brazil then proceeded to go over the two documents put before the Board of Selectmen.

- The budget itself has a category in the color Orange. That is requests as presented by the Department Heads.
- The next column is the Year-Over-Year dollar variance, followed by the Year-Over-Year percentage variance, and then there is a column for Administrator's Recommendation. She then went over the instances where the Administrator's Recommendation varies from the Departmental Request.
- Ms. Brazil then went to the five page recap. The \$58,000 gap between spending capacity and the projected is now a \$60,000+ in the black.
- This does not include any projected special articles (which they will be looking for funding on), nor does it include the articles from the CPC (those are budget neutral, funded through the CPC revenues).

Chair Coburn stated that there would be a meeting on Thursday to go over, in more detail, the presented budget. Ms. Meads added that the Task Force meetings went very well.

**Selectman Wisotzky made a motion to accept the draft documents for review, and to consider (during further deliberation) the FY16 Omnibus Budget.**

**Selectman Burgess seconded this motion.**

**So voted unanimously, 5-0.**

### **D. Review and Approve WROC Phase II and authorize the Chair to sign Agreement**

Kevin Kuechler and Robert Almy approached the Board. Mr. Almy has a significant background in water resource management with the County of Santa Barbara. What Mr. Kuechler and Mr. Almy is looking for is approval of the contract with Weston and Sampson along with the Statement of Work. The contract has been reviewed by Jamie Veara, and there has been at least one iteration with Weston and Sampson. Mr. Kuechler will defer to Mr. Veara and Ms. Palmer on the final version. Ms. Palmer stated that the final version was reviewed by Mr. Veara after his recommendations were viewed by Weston and Sampson. It is set for signature. Mr. Kuechler added that the Statement of Work is a separate document with dollars attached to specific tasks, and has been reviewed several times by WROC. There has been significant review and support by Charleen Greenhalgh and Pat Pajaron. The funding for Phase II was already approved by Town Meeting.

- Selectman Burgess knows that the mandate is with regard to Nitrogen loading, but as they have their wells in place and start testing those wells, are there other potential contaminants that they will be evaluating? Mr. Kuechler stated that right now they are focusing on Nitrate in groundwater. For surface water, they may be doing additional surface water sampling through WROC's annual sampling program.

**Selectman Wisotzky made a motion to approve the contract with Weston and Sampson as amended by Town Counsel, and the Scope of Work for Phase II of the Integrated Water Resources Management Plan, and authorize the Chair to sign.**

**Selectman Weinstein seconded this motion.**

**So voted unanimously, 5-0.**

#### **E. Police Department Quarterly Report**

Chief Takakjian approached the Board, and went over the last quarterly report of 2014.

- He thanked members of the Police Department who consistently work hard for Truro's residents and visitors, and the DPW crew for helping the police within the facility, and for maintaining things on the outside. He also thanked Truro Citizens for their support in appropriating two new positions, and for supporting various events/programs held throughout the year.
- The new officers that are with the department this year are Craig Bayer, James Bragdon, Leo Rose Jr., Tom Roda, and Paul McGlynn. Leo Rose Jr., Tom Roda and Paul McGlynn will begin their field training on Monday.
- A mental health initiative was started and will continue to tackle difficult issues within the community. The department is working with the State's Department of Mental Health on a resident visit program.
- A new item to the department this year was the nasal Narcan, a preventative medication. With the opiate problems they are facing, it will be a valuable asset.
- Training programs continue for both staff and citizens. This past year they hosted a 6 week citizen's academy. Sergeant Holway completed his first course of study at Roger Williams University Justice Academy. This is a leadership program that builds a foundation for our first line supervisors for the rest of their career.
- Two motorcycle officers volunteered their time to attend and participate in the National Law Enforcement Officer's Memorial Week in Washington, D.C. Truro police officers also volunteered to attend funerals for fallen officers in New York City.

Selectman Worthington asked if the emergency shelter was up and running, and is there anything else that needs to be done to facilitate that. She also asked if he thought they needed a community based "checking on neighbors" type of program, or do the CERT Team and Reassurance Program cover that. Chief Takakjian stated that they opened the shelter up for the first time, as a joint shelter. Seven Truro residents participated, and police escorted those people to and from the shelter. There is still quite a bit of work to do. He and Ms. Palmer have decided to meet with their counterparts in Provincetown, and their Finance Directors to iron out some of the refinements which they need. He does not think that the CERT Team and Reassurance Program is enough. He does not have the answer to that problem right now. Selectman Worthington wanted to know if there was a place people could volunteer to help out at the shelter. Chief Takakjian stated that a person does not need to be an employee of either of the Municipalities to volunteer. The Red Cross provides training, which involves two evenings, and the department is actively looking for shelter managers.

Selectman Burgess added that there had been a problem with the food (cooking). Chief Takakjian stated that it is on their list of items to address.

Chair Coburn thanked Selectman Worthington for her comments, suggesting that perhaps the Board of Selectmen could do some refinement in terms of support. He is glad that the COA has a list of elders to do follow up on, but he thinks there could be a question of whether the police officers should be doing those calls. Is that the most efficient way to do this? Perhaps they could look at the COA collaborating with staff.

Selectman Wisotzky added that as liaison to the COA, he was privy to some communication regarding assisting our seniors. It is also an economic issue. With all the repetitive storms, some people who privately contract to have plowing/shoveling done only budgeted for one or two storms. Is there a way to economically support some kind of relief?

#### **F. Proposed Policy for Replacement Police Vehicles**

Chair Coburn stated that what the Board had before them was a proposed policy memorandum that would call for the Board of Selectmen to plan on replacing up to two vehicles per year. If there were a need for vehicle replacement at a more accelerated pace, that would require a presentation, discussion, and justification, by the Chief of Police.

- Selectman Weinstein asked a question about an item mentioned in the policy memorandum which states “typically, police vehicles should be replaced every four years”. He wished to know if that was based on a combination of accumulated mileage, and general conditions. He suggested that they get on a cycle where vehicles are replaced cyclically so that there is no surprise as has been the case in the past. Chief Takakjian gave the Board a handout explaining the reasoning of replacing vehicles, and how many will be replaced each year. Ms. Brazil joined Chief Takakjian to discuss a portion of the proposed policy memorandum. She wanted to clarify the portion which states “the department should replace up to two vehicles per year”. While the Board of Selectmen can support a philosophy or theory, they cannot predetermine spending in a policy statement. Ms. Brazil is asking for a language change that says “the department should request replacement of” or “should incorporate into”, language that does not say should replace. Chair Coburn would accept “the department should request replacement of” as an edit.

**Selectman Wisotzky made a motion to move the approval of policy memorandum #55, Replacement of Police Vehicles, as amended.**

**Selectman Weinstein seconded this motion.**

**So voted unanimously, 5-0.**

#### **G. Revision of Board of Selectmen Policy #54**

Selectman Weinstein stated that the Board was aware of the issue he raised. He took issue with the language that appeared in the reporting chain for the Chief of Police and Fire Chief, and also a minor change with the Library Director. All Board members should have the new wording. Selectman Weinstein would like to inform them that he presented his changes to the Town Administrator, and the Town’s Labor Counsel. He then proceeded to go over the changes.

Mr. Lucy came up to speak, and asked if the policy was new. Chair Coburn stated that Policy #54 is new and was approved a couple of months ago. Mr. Lucy wants to make sure this policy is handed out to all employees, as he has not received it. He also asked about the section referring to written, oral, and all forms of communication. He would like to know if that includes social media. Ms. Palmer stated that there are some very specific court rulings about use of social media that Attorney Dolan can be more specific about. The use of social media in the workplace, or outside the workplace and who the audience is are really what drive that. She believes they could better answer Mr. Lucy’s question by having Attorney Dolan answer that. Chair Coburn asked Ms. Palmer to get a discussion going with Attorney Dolan.

**Selectman Wisotzky made a motion to approve the revisions to Policy Memorandum #54.**

**Selectman Burgess seconded this motion.**

**So voted unanimously, 5-0.**

#### **H. Receipt of the Wage & Classification Study**

Ms. Palmer stated that after a very long and laborious process a final report on the wage and classification study was received. An executive session was held with the Town's labor counsel and the Assistant Town Administrator to discuss the report. The report was inadequate, and was of a quality which would not inform their negotiations. Ms. Palmer further believes that pieces of the report will be good, moving forward, to use as they do negotiations, and also as they look to the future of the organization. Initial feedback is that there is still much work to be done on many of the job descriptions. She is also having some internal analysis done on the wage comparison. As a whole, the report fell short of their expectations.

#### **Consent Agenda**

- A. Review & Approve Meeting Minutes: 1) Jan. 20<sup>th</sup>, Joint meeting with Planning Board; 2) Jan. 26<sup>th</sup> Budget; 3) Jan. 27<sup>th</sup> Emergency Meeting; 4) Jan. 28<sup>th</sup> Regular; 5) Jan. 29<sup>th</sup> Executive & Hold.**
- B. Vote to Refer Zoning Amendments to the Planning Board.**
- C. Revoke State of Emergency from January 27<sup>th</sup>, 2015.**

Selectman Burgess had a question regarding the vote to refer Zoning Amendments to the Planning Board. She understands that the Board is, by law, responsible for referring this back to the Planning Board and then there will be a public hearing on the proposed amendments. After the public hearing, this will come back to the Board of Selectmen. Chair Coburn stated that it would come back to them for consideration as to whether they wish to recommend the article or not. Selectman Burgess has some concerns and would like an opportunity to discuss them with the Board. Chair Coburn let her know that the public hearing would be the time to discuss.

**Selectman Burgess made a motion to approve the consent agenda.  
Selectman Wisotzky seconded this motion.  
So voted unanimously, 5-0.**

#### **Selectmen Reports and Liaison Reports**

- Selectman Worthington-No report.
- Selectman Wisotzky-Reported that tomorrow, February 11<sup>th</sup> at 9:30am, there is a meet-and-greet with the new Town Administrator, sponsored by the Friends of the Truro Library.
- Selectman Burgess-No report.
- Selectman Weinstein-During the last Board of Health meeting he made a suggestion, which relates to the Pay as You Throw Committee, that they ought to take the opportunity at a future meeting to put information gathered about Pay as You Throw onto their agenda. Ms. Pajaron has a lot of information to share with the Board of Health, and since the Board of Health is in control of what happens at the Transfer Station it seems to be the appropriate venue to disseminate information. It will give the public another opportunity to listen, as information is gathered. The Board of Health agreed.
- Chair Coburn-No report.

#### **Next Meeting Agenda: February 24, 2015**

Selectman Wisotzky mentioned that they are referring three items back to the Planning Board, which will have a public hearing on March 10<sup>th</sup>. There is the Board of Selectmen's article, and the two articles they referred today (including the Street Definition). He encourages people to reach out to the Planning

Board if they have questions, and also to attend the public hearing. He believes they may have a quorum of the Board of Selectmen at the public hearing. Ms. Palmer stated that an agenda will be posted. Chair Coburn would like to defer to the Planning Board to see how they would like to handle this. He asked that Mr. Lucy find out if they would like to hold a joint meeting with the Board of Selectmen.

Selectman Weinstein directed a question to Ms. Palmer. The schedule he received regarding the budget and the Town warrant has a notice that February 10<sup>th</sup> is the closing date for financial articles for the warrant. There is something he wishes to make sure is included and he does not know if they are adhering to the February 10<sup>th</sup> date as the deadline, or is that something which can be brought up with the Budget Task Force on Thursday? Ms. Palmer stated that Ms. Brazil has informed her that the Board of Selectmen can present articles/items for the warrant throughout the process of putting the budget together. The February 10<sup>th</sup> deadline is for public articles. Ms. Palmer then proceeded to review the next meeting agenda:

- Public hearing on fee increases for the Pamet Harbor Commission
- Granting of our last Aquaculture License
- Move the final recommendations from the Charter Review Committee
- Update on the Board of Selectmen Goals and Objectives
- Review of Ms. Palmer's first three months at Town Hall
- Contract with PK (for assessing services)
- Licensing items

Selectman Burgess asked if Ms. Palmer is looking for updates. Ms. Palmer has the very last update from Mr. Lawton. She would like to review that and then get back to the Board of Selectmen regarding updates.

Chair Coburn suggested having an open session for the review of Ms. Palmer's first three months. Selectman Wisotzky has some ideas on how to structure the review and will jot them down for the Board to review.

#### **Town Administrator's Report**

Ms. Palmer wished to thank Chief Takakjian for submitting an initial damage estimate to MEMA. It is roughly \$128,000, which includes work on Ballston Beach. Approximately \$28,000 of that amount is expenses from storm Juno. If approved, the Town could recoup about 75% of that back. She stated that the town has a great staff who worked hard on Ballston Beach and snow removal, and Ms. Brazil has worked very hard on the budget.

Chair Coburn stated that this meeting was one of the most productive, and he thanked everyone. The preparation provided by staff was great.

**Selectman Weinstein made a motion to adjourn at 7:46PM.**

**Selectman Wisotzky seconded this motion.**

**So voted unanimously, 5-0.**

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**Jay Coburn, Chairman**

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**Paul Wisotzky, Vice-Chairman**

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**Janet W. Worthington, Clerk**

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**Robert Weinstein**

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**Maureen Burgess  
Board of Selectmen  
Town of Truro**

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Documents Used

Applications to serve-Joseph Buteau-Nita Giordano/approval email from Brian Boyle

Agenda request for Nick Norman to temporarily serve on Board of Assessors

Draft year-round multi-family bylaw

Photos and diagram of Ballston Beach overwash/paper on Truro's Upper Pamet River

FY 2016 Municipal Operating Budget/FY 2016 Projected available spending capacity

Weston & Sampson scope of services and Agreement for Engineering Services

Chief Takakjian Annual Report

Proposed Policy Memorandum #55

Revision to Policy Memorandum #54/Policy Memorandum #54 (revised Jan 13, 2015)

January 20, 2015 Minutes/January 26, 2015 Minutes/January 27, 2015 Minutes/January 28, 2015 Minutes

Proposed Zoning Board Regulation amendments

## Agenda Item: 6E

Budget Task Force - Selectmen Meeting Minutes  
February 12, 2015 - 8:00am  
Truro Town Hall

**Selectmen Present:** Jay Coburn, Maureen Burgess, Paul Wisotzky and Bob Weinstein.

**Finance Committee Present:** Bob Panessiti, Lori Meads, Roberta Lema, and Richard Wood

**Staff/Others:** Rae Ann Palmer, Trudi Brazil, Charleen Greenhalgh

The meeting called to order by Mr. Coburn for the Board of Selectmen and Mr. Panessiti for the Finance Committee at 8:10am.

### Review of the overall budget

Ms. Palmer reviewed the overall budget. The overall recommended budget from the Town Administrator is \$17,994,073.29. She hi-lighted some of the recommended changes, which include: increase to the librarian hours from 35 to 40 hours, which would bring this position more in-line the actual hours required of the position. Cuts to the inclusion specialist funding to mirror what has actually been spent over the past couple of years. Three CIP items have been suggested to be Capital Exclusions (Dump truck, Defribulator, Playground refurbishment.) The question was asked if the Capital Fund could be used to cover the cost of the truck. Generally that fund has been used for buildings. There is concern that if the Town does not vote to approve the truck, would the Town be in a difficult position. A discussion ensued as to a plan for the replacement of vehicles within the DPW. This will be done over the next year so as to have a more accurate 5 year CIP for all vehicles and other capital items. A discussion ensued about the funding of Capital items and projects and a plan necessary to move forward. The overall budget has increased by \$317,561.15 or 1.8%, made up primarily by increases in health insurance, education and fire department. The group asked Ms. Palmer to look at the overall budget to see if the truck can be incorporated back in, so as not to have to have this as a Capital Exclusion.

Mr. Weinstein asked about the increase in legal costs. Per Ms. Palmer this is due to labor related increases. Mr. Panessiti asked about the placement of items on the CIP. Currently it is items of \$5,000 or more that go onto the CIP. This number seems low. Discussion on other methods for addressing CIP items and whether they should be included in the individual department budgets or on the CIP. This will be looked at further. Ms. Palmer explained that starting with next fiscal year she will be asking each department to prepare a quarterly report to explain the spending or lack of spending. The Town is also moving towards purchase orders, which will allow for a better overview and control of spending. Mr. Weinstein would like to see a number of departments being self-sustaining (or as self-sustaining as possible) through fees and revenue (Building, Health, Harbor, Beach and Recreation name a few.) Fees are being looked at now across the Board. Ms. Lima asked about requiring business to be licensed.

Mr. Panessiti raised questions about OPEB. This year \$300,000 is begin proposed. It is suggested that this fund will go up each year. An actuarial analysis is currently being done through the County. A question was asked about the Fire Chief salary. As it is anticipated to increase, does the proposed budget cover this between two individual. Per Ms. Palmer, yes. A COLA is being proposed and a proposal for a merit increase. Ms. Lima brought up again an increase to the Selectmen's salary. Mr. Wisotzky appreciates this however; he is not supportive of this as he sees himself as a volunteer. Mr. Coburn is not supportive as he believes it gives a bad message for fiscal stability.

Mrs. Brazil reviewed the FY16 Projected Available Spending Capacity, at this time the current projections show a \$16,000 surplus.

Ms. Palmer reviewed other changes that she would be recommending:

Transfer Station – closing on non-season holidays. The prevention of out of town compacter trash haulers from disposing of trash at the transfer station. Looking to get a portable scale so that in town commercial uses can get weighed. Looking for single stream recycling and a new hopper. Closing of the transfer station one day per week – Wednesday.

Beach Office – reducing the number of hours mid-week that the office is open.

The Chamber of Commerce request is still reflexed in the budget.

Snow’s Field – Recreation has requested additional fund for removal of weeds on the infield; however the DPW Director believes that his staff can handle this.

Bike and Walkway Committee – seeking money for kits (helmets, etc.) to give away, \$2,000.

Ms. Palmer reviewed items that need to be added to the budget:

- Contractual Life Insurance (Police Chief, Lt and TA), not sure of the cost at this time.
- Request for a 20-hour/week position in the Health Department to replace the inspectional services position that currently exists. This would result in an increase of \$15,000 approximately.
- Cameras for Pamet Harbor – approximately \$6,000.

A brief discussion of the warrant ensued as well as increases in revenue.

At 10:18 am both the Selectmen and Finance Committee were adjourned.

Respectfully submitted, Charleen Greenhalgh, Assistant Town Administrator/Planner.

Board of Selectmen

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Jay Coburn, Chair

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Paul Wisotzky, Vice-Chair

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Absent  
Jan Worthington, Clerk

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Maureen Burgess

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Robert Weinstein