

WARRANT

Truro Annual Town Meeting

Tuesday April 30, 2019

6:00 PM

Truro Central School

AND

Annual Election Ballot

7:00 AM to 8:00 PM

Tuesday, May 14, 2019

Truro Community Center

Free drop-in child care available for ages 3 and up during Annual Town Meeting.
Pre-registration is not required.

Transportation will be available for citizens by the Council on Aging. Reservations must be made by Friday, April 26, 2019 by calling 508-413-9509.

Please note: Accommodations for individuals with disabilities including assistive listening devices (ALD) and material in alternative formats may be arranged by contacting Town Hall four business days prior to Annual Town Meeting at 508-349-7004 ext. 110 or ext. 124

TABLE OF CONTENTS

INTRODUCTION	4
Truro's Town Meeting Guide	4
Message from the Board of Selectmen	6
Message from the Finance Committee	8
Message from State Senator Cyr	10
Terms Used in Municipal Finance	11
Fiscal Year 2020 Five Year Capital Improvement Overview	13
Five Year Debt Schedule: FY2020- FY2024	14
GREETING	15
CUSTOMARY & FINANCIAL ARTICLES	15
Article 1: Authorization to Hear the Report of Multi-member Bodies	15
Article 2: Authorization to Set the Salary of the Board of Selectmen	15
Article 3: Authorization to Set the Salary of the Moderator	15
Article 4: Amendments to the FY2019 Operating Budget	16
Article 5: FY2020 Omnibus Budget Appropriation	17
Article 6: Transfer of Funds from Free Cash	18
Article 7: Transfer of Retiree Drug Subsidy Receipts to OPEB Trust	19
Article 8: Transfer of Funds from Capital Stabilization Fund	20
Article 9: Council on Aging Revolving Fund	21
Article 10: Authorization to Expend Funds in Anticipation of Reimbursement for State Highway Assistance Aid	21
DEBT EXCLUSION ARTICLES	22
Article 11: Acquisition of Property- Parcels 43-8, 43-7, 43-134, 43-133, 43-135, 43-9, 43-10, 43-226, 43-13, 43-2	22
Article 12: Borrowing Authorization for Eagle Neck Creek Repair/ Improvement	25
COMMUNITY PRESERVATION ACT ARTICLES	26
Article 13: Community Preservation Act	26
HOME RULE PETITION ARTICLES	29
Article 14: Expanding Residential Property Exemption: Home Rule Petition	29
Article 15: 0.5% Real Estate Transfer Fee: Home Rule Petition	31
PETITIONED ARTICLES	33
Article 16: Use Secret Voting at Town Meetings and Special Town Meetings- Petitioned Article	33
Article 17: Establish a Truro Climate Action Committee- Petitioned Article	34
ANNUAL TOWN ELECTION	36
POSTING OF THE WARRANT	38
APPENDIX A: OMNIBUS BUDGET- FISCAL YEAR 2020	39
APPENDIX B: CAPITAL IMPROVEMENT BUDGET OF PROJECTED CAPITAL NEEDS FY2020- FY2024	47

Truro's Town Meeting Guide

Truro's Town Meeting is governed by the following: Truro's Charter, Sections 1-3; *Town Meeting Time, A Handbook of Parliamentary Law*, available from the Massachusetts Moderators Association; Truro's Bylaws; and Massachusetts General Laws.

TRURO'S LEGISLATURE

YOU, the registered voters who come to Town Meeting and vote, constitute the legislative branch of Truro's town government. **YOU** determine, among other things, the town's budget, its use of local and state funds, its zoning bylaws and its general bylaws.

THE WARRANT

The warrant is prepared by the Select Board and consists of articles submitted by the Select Board, by other elected and appointed multi-member Boards, and by petitioned articles submitted by registered voters (10 voters, if submitted for inclusion in the Annual Town Meeting Warrant; 100 for inclusion in a Special Town Meeting warrant.)

A **QUORUM**, consisting of 100 registered voters, must be present before Town Meeting can begin.

THE MODERATOR

The Moderator, who is elected by the people, presides over Town Meeting and makes sure that the Meeting is conducted in a respectful, civilized way. No insults. No shouting. No personal remarks. No rudeness.

PROCEDURE

A. **SEATING**—If you are a voter, you may sit anywhere, except in one area of the room that is reserved for non-voters.

B. **VOTING**—Each voter is given a **CARD** when checking in to Town Meeting. When the Moderator calls for a vote, you must raise your **CARD**.

If the vote is not obvious to the Moderator—if, for example, a 2/3 vote is called for—you must keep your card raised until a **TELLER** has registered it.

If the Moderator estimates the number of votes for or against a given motion, and **SEVEN VOTERS** challenge the Moderator's call, a recount using **TELLERS** will be held.

C. **DEBATE**—If you wish to make a Motion, or speak to a Motion, you must raise your hand and be recognized by the Moderator. When you have been recognized, please go to the microphone (or have it brought to you, if you cannot go to it).

When you are at the microphone, please **STATE YOUR NAME, THE STREET WHERE YOU LIVE, AND WHETHER OR NOT YOU ARE A VOTER.**

- D. **VOTERS MAY SPEAK FOR 3-4 MINUTES**, maximum, at one time, except for **MOVERS OF ARTICLES**, who may have more time, if needed.

NON-VOTERS MAY ALSO SPEAK FOR 3-4 MINUTES, unless there is an objection from a voter (and a majority of voters sustains the objection).

- E. **PLEASE DO NOT INTERRUPT—EXCEPT to**

1. **MAKE A POINT OF ORDER**—e.g. speaker is not entitled to the floor, or has not been properly recognized, or is not within the time limit; motion has not been properly made and seconded, etc.
2. **MAKE A POINT OF PERSONAL PRIVILEGE**—e.g. can't hear, fire, etc.

- F. **ALL MOTIONS, including ALL AMENDMENTS, must be IN WRITING.**

- G. **TO END THE DEBATE:** call for **THE PREVIOUS QUESTION**—"I move the previous question"—This ends the debate. You must be properly recognized by the Moderator to make this motion; it requires a 2nd, is not debatable, and needs a 2/3 vote.

- H. **RECONSIDERATION**—a motion to reconsider must be made on the same night as the vote to be reconsidered; must be made within one hour, after intervening business; requires a 2nd, and a majority vote.

- I. **TO STOP DEBATE** before it has started, make a motion to **POSTPONE INDEFINITELY**—"I move that this matter be postponed indefinitely." The motion requires a 2nd and a majority vote. Do **NOT** move that the matter be **LAI**D ON THE TABLE. If a matter is laid on the table, it must be taken from the table and debated before Town Meeting can be adjourned.

- J. **ALL DEBATE MUST GO THROUGH THE MODERATOR. PERSONAL REMARKS ARE NOT IN ORDER. APPLAUSE IS INAPPROPRIATE AND TIME-CONSUMING.**

- K. **ADJOURNMENT**—When all the articles have been debated, voted on, and dealt with, a motion must be made to **DISSOLVE THE MEETING** or **ADJOURN SINE DIE**; the motion requires a 2nd, and a majority vote.

PLEASE TURN OFF ALL CELL PHONES. PLEASE BE SEATED.

Message from the Board of Selectmen

Dear Truro Voter:

Thank you for taking the time to review the 2019 Annual Town Meeting Warrant and for becoming familiar with the many issues before us this spring. Town Meeting is an opportunity for Truro voters to gather, learn, discuss and then make choices on a host of issues that affect the future of our Town. Our local democracy relies on the diversity of Truro voices that come together once a year to chart our collective future through the Town Meeting process. We hope that you will join us on Tuesday, April 30th to be a part of this year's Town Meeting.

This message to voters highlights a number of the warrant articles at this year's Town Meeting. It does not summarize them all, and we ask that you read this Warrant in its entirety to learn more about each Article.

Article 4 presents amendments to the FY2019 budget. This Article re-appropriates funds that are still available in the current year budget to important projects to be undertaken in the spring. As in prior years, we will use these funds to pay for emergency snow and ice removal. In addition, we plan to use this money to purchase replacement computers for Town staff. The current computers were purchased four to five years ago and are running obsolete software. By utilizing a re-appropriation of funds, the 2020 tax rate will not be inflated to cover a non-recurring (annually) expense.

Article 5 presents the Fiscal Year 2020 Omnibus Budget Appropriation. What you have before you is the culmination of work that began in the late fall. It's a collaborative process to prepare the annual budget that includes the Town Manager, Town Accountant, Department Heads, the Board of Selectmen and the Finance Committee. It's also an open process that takes place at weekly meetings of the Budget Task Force in December, January, and February and then at meetings of the Board of Selectmen after that. This year's Budget Task Force meetings were televised on Truro TV and were available for streaming on our website anytime.

The Board of Selectmen believes that it is presenting voters with a FY2020 budget that continues to provide essential services with the least possible budget growth. **This year's budget will not require a Proposition 2 ½ override.**

Each year we must account for increases in areas that are out of our control. These include retirement contributions, liability and property insurances, and mandated educational expenses. We must also include contractual salary adjustments and cost of living increases. These expenses are a given and they are most often what drives budget growth. We believe that the Town Manager and staff have worked hard to present us with a budget that continues to provide a sustained level of essential, needed services and programs in the most cost effective and efficient manner possible.

Article 6 appropriates Free Cash which is the amount certified annually by the State Bureau of Accounts as excess from the current year. Once again this year, we will use Free Cash to stabilize the FY2020 tax rate; fund our Other Post-Employment Benefits (OPEB) Trust Fund; and, to add money to the Capital Expenditure Stabilization Fund and General Purpose Stabilization Fund. This year, to reduce the impact on the tax rate while continuing to make necessary capital expenditures for building maintenance and infrastructure, funds will be used to offset capital expenses.

Article 7 requests authorization to transfer funds received from the Cape Cod Municipal Health Group to the Other Post-Employment Benefits (OPEB) Trust Fund, allowing us to transfer less free cash to that fund.

Article 8 is a request to transfer funds from the Capital Stabilization Fund for replacement of the boiler in Truro Central School and to begin a replacement program for the mini-splits in the Library. Use of the stabilization fund allows necessary work to proceed without an impact on the tax rate.

Article 11 would authorize the Board to acquire the Walsh property, one of the last, large undeveloped parcels (69.895 acres) of land in Truro. The Board negotiated to purchase the property for general municipal use for \$5,100,000, contingent on Town Meeting approval. If approved, a working group of stakeholders will create a plan for the best use of the land, which would ultimately be approved by Town Meeting vote at a subsequent Town Meeting.

We are asking for borrowing authority in Article 12 to be used for engineering, construction and remediation related to tidal restoration and drainage improvements at Eagle Neck Creek. This request will be combined with funding approved in 2012 and a grant from the Commonwealth to replace culverts on Old County Road.

Article 13 presents the funding recommendations of the Community Preservation Committee (CPC). These projects will be funded through the Community Preservation Act (CPA). This year the CPC is presenting voters with four projects that fall within the specified categories of funding of the CPA – community housing, historic preservation, recreation and open space.

Articles 14 and 15 are requests for Home Rule Petitions. Article 14 would allow the Board of Selectmen to petition the General Court for special legislation to expand the Residential Tax Exemption to non-resident property owners who rent their property on an annual basis. Our hope is that this will create additional rental housing. Article 15 would authorize the Board of Selectmen to petition the General Court for special legislation to create a ½ percent real estate transfer tax to support the Capital Stabilization Fund. Over the long term, this should help to reduce the burden on property taxes.

Article 16 is a citizen petitioned article requesting use of secret voting at Town Meetings and Special Town Meetings. If approved, this article is advisory and would be subject to appropriation in the FY 2021 Budget.

Article 17 is a citizen petitioned article to establish a Truro Climate Action Committee. This article addresses citizen concerns about climate change, the Town's carbon footprint and planning for mitigation and adaptation.

The Truro Board of Selectmen thanks you in advance for your participation at this year's Annual Town Meeting. Together we will continue to chart a strong and steady course that will ensure a healthy future for Truro.

Respectfully,

The Truro Board of Selectmen

Robert Weinstein, Chair
Maureen Burgess, Vice Chair
Janet Worthington, Clerk
Paul Wisotzky
Kristen Reed

Message from the Finance Committee

To All Truro Voters:

As mandated by Massachusetts' law, the Finance Committee ("Committee") functions as the Town's official fiscal watchdog. As such, the Committee's primary responsibility is to study, analyze, and offer recommendations to the Town Meeting with regard to Truro's Annual Budget, Capital Improvement Plan, and any other financial warrant articles, as well as to understand and to monitor the process for setting the town tax rate. The Finance Committee must also review and approve all proposed reserve fund transfers for unanticipated expenses.

In performing these responsibilities during 2018 and 2019, the Committee held a number of public meetings, including several joint meetings with the Board of Selectmen, and one public budget hearing. The Committee also participated in the budget task force, which was established several years ago to gain a better understanding of departmental spending and budget requests. The task force consists of two members of the Finance Committee, two members of the Board of Selectmen, the Town Manager, and the Town Accountant. The task force met a number of times during 2018 and 2019. The meetings are open to the public and televised to allow interested taxpayers to observe the budget in process and ask questions.

The Omnibus Annual Budget for Fiscal Year 2020 totals \$20,089,615, which is an increase of \$385,883 or 1.96% from the amended FY2019 budget of \$19,703,732. We continue to seek more control over the escalating costs by taking a holistic look at the budget to gain a better understanding of synergies that exist within Town departments and among the entire Outer Cape community. We are fortunate to have a very skilled Town Manager who has led this process.

It is incumbent upon leadership to develop a comprehensive strategic plan for the Town of Truro to ensure its continued fiscal viability. The Board of Selectmen, with input from taxpayers, should work to craft a vision statement. Are we to become a haven for wealthy second homeowners, a retirement community, or a town that works to sustain young families? Whatever the decision, it will bring new challenges and drive policy and financial decision-making.

The Committee believes that the proposed budget is needed to deliver the services recommended by the Board of Selectmen to the taxpayers. The budget was constructed based on conservative guidelines issued by the Board of Selectmen, and supported by the Committee. It does not require a proposition 2 ½ override.

As in prior years, the majority of the budget is made up of salaries, employee benefits, energy costs, debt service and education. Since it is difficult to influence spending in the short term in these areas, prudent decisions must be made that will have long-term impact. One such decision the Committee supports is a requirement that all staff additions be justified, regardless of whether it is a new position or an opening due to attrition. The committee also encourages continued discussions among selectmen, town managers, finance committees and town staffs on ways in which to collaborate and share resources among communities. The Committee believes these efforts may result in more effective delivery of services. Absent substantive change in the way we currently deliver services as a region, costs will continue to escalate.

The Town derives its revenue from essentially two sources, the tax levy (property tax) and fees (beach permits, excise tax, mooring fees, etc.). The projected funds available from taxes after certain

adjustments prescribed by the state for FY2020, including debt exclusions, is \$16,672,225. The current projected revenue from receipts and other sources is \$5,743,210, for a total of \$22,415,435.

The Town will again be able to contribute \$400,000 toward its unfunded Other Post-Employment Benefits (OPEB) liabilities. This must be fully funded by 2040. The Town has taken steps to invest these funds, which will greatly reduce our current liability and strengthen the Town's financial position. On occasion the Town receives unanticipated revenue. These windfalls have been used to fund the Town's future liabilities and capital projects. Any funds received in the future should be used to help strengthen the Town's infrastructure needs.

The Town continues to maintain a healthy Stabilization Fund balance of \$1,004,605. This helps maintain our strong bond rating of AA+ by Standard and Poors and subsequent favorable borrowing costs. It is recommended that all cities and towns maintain a Stabilization Fund equal to 5–7% of the annual budget. The current balance of our fund represents 5% of our operating budget. The Committee expects to advise on fixed-income investments that would increase our Stabilization Fund returns.

Ongoing initiatives for the coming year include continued review and monitoring of the Town's unfunded liabilities and infrastructure needs. We will continue to work with the town leadership to help find operating efficiencies and reporting structure. In addition to the OPEB contributions, the Town has been required to make additional expenditures to conform to state and national public safety standards and additional health and regulatory requirements.

When these are combined with the year-over-year increases in the cost of living on the Outer Cape, changing demographics, and the need to make significant investment in housing that is affordable to working families, it becomes challenging to maintain a budget with the annual increases allowed by Proposition 2½. We believe the increasing cost of living and doing business on the Outer Cape and the subsequent impact on the Town's resources has become increasingly difficult to manage. However, the strengthening of the position of the Town Manager over the last few years has better positioned the Town to deal with these challenges.

The Committee thereby recommends that the Annual Town Meeting approves the Omnibus Annual Budget and other financial articles for the 2020 fiscal year.

Truro Finance Committee

Robert Panessiti, Chair
Richard Wood, Vice Chair
Susan Areson, Secretary
Lori Meads
Jay Coburn

Message from State Senator Cyr



Commonwealth of Massachusetts OFFICE OF SENATOR JULIAN CYR STATE HOUSE, ROOM 218, BOSTON, 02133

twitter.com/JulianCyr
 facebook.com/Julian.S.Cyr
www.SenatorCyr.com

March 26, 2019

Dear Truro residents,

It is a privilege to serve as your State Senator, representing my hometown. Since taking office in 2017, I have crisscrossed Cape Cod, Martha's Vineyard, and Nantucket and have enjoyed working to solve problems and advocate for the unique needs and challenges facing our special part of the world. With thousands of miles driven (and more by ferry and occasionally by plane), our office has been incredibly busy. Below, I would like to take a minute to note just a few highlights and accomplishments that my office and I have tirelessly worked to achieve in efforts to improve life in Truro and across the Cape and Islands.

- For this current 2019/2020 session, I have filed 73 pieces of legislation covering a wide range of topics. See the full list at www.SenatorCyr.com/legislation
- I secured \$1.2 million in direct appropriations and \$75 million in bond authorizations for our region in 2017 and 2018.
- In 2018, I secured \$35,000 for Truro-based non-profit Sustainable Cape, to expand a coalition of farmers' markets throughout the Cape and Islands.
- Specifically for Truro, I secured two bond authorizations, including:
 - o \$150,000 to the town to connect a municipal water main to the new clover leaf housing development site on Highland road and improve pedestrian infrastructure. *(Still needs approval from Baker/Polito administration)*
 - o \$535,000 for the town to fund a climate resiliency study of Beach Point; also funds planning, engineering design, permitting, and other bid-phase expenses for the repairs to the East Harbor Culvert and surrounding infrastructure in North Truro. *(Still needs approval from Baker/Polito administration)*
- I was recently appointed as Assistant Majority Whip by Senate President Karen Spilka and as Co-Chair of the Joint Committee on Mental Health, Substance Use, and Recovery.

I also partnered with Representative Sarah Peake in the past year to establish the Cape Cod and Islands Water Protection Fund. Cape Cod, Martha's Vineyard, and Nantucket face a significant environmental crisis in degraded water quality caused by excess nitrogen and phosphorus. The culprit? A lack of wastewater management and limited sewer infrastructure. Simply put, we haven't done a good job managing our waste. Cape Cod's 15 towns are all under agreement with U.S. EPA, MassDEP, and CLF to reduce nitrogen levels in watersheds, most of which cross town boundaries, at a cost of \$4 billion. Although not under the agreement, Martha's Vineyard and Nantucket also face elevated nitrogen levels in their waters and the expensive price tag to keep island waters clean.

The Cape Cod and Islands Water Protection Fund was signed into law last year with the unanimous support of my colleagues in the Cape & Islands Delegation. This fund will help realize the state's commitment to helping Cape Cod address its multi-billion dollar wastewater problem – and if island towns decide to opt into the Fund, it will provide significant resources for Martha's Vineyard and Nantucket too. Want to learn more about this newly created revenue stream to help the Cape & Islands ensure pristine water for future generations? Go to www.SenatorCyr.com/blog

Please accept my heartfelt thanks for the opportunity you have given me to serve, and for taking the time to work with me and my staff as we navigate our work from Boston to Provincetown, Martha's Vineyard, Nantucket, and back. Your contributions have been valuable additions to the accomplishments that we have been able to achieve. I welcome your input as we work together to promote, protect, and steward Cape Cod, Martha's Vineyard, and Nantucket as a truly unique and vibrant corner of the Commonwealth.

Respectfully,

A handwritten signature in black ink that reads "Julian Cyr".

Terms Used in Municipal Finance

Appropriation – An amount of money which has been authorized by vote of Town Meeting to be spent for a designated purpose.

Available Funds – Available funds refer to the Stabilization Fund, Beach Receipts Reserved for Appropriation, Pamet Harbor Receipts Reserved for Appropriation, Recreation Receipts Reserved for Appropriation, Conservation Commission Receipts Reserved for Appropriation, and continued appropriations left in Articles voted at previous Town Meetings.

Bond and Interest Record (Bond Register) – The permanent and complete record maintained by the treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bond Anticipation Note (BAN) – Short-term debt instrument used to generate cash for initial project costs and with the expectation that the debt will be replaced later by permanent bonding. Typically issued for a term of less than one year, BANs may be re-issued for up to five years, provided principal repayment begins after two years (MGL Ch. 44 §17). Principal payments on school-related BANs may be deferred up to seven years (increased in 2002 from five years) if the community has an approved project on the Massachusetts School Building Authority (MSBA) priority list. BANs are full faith and credit obligations.

Capital Outlay Expenditure Exclusion – A temporary increase in the tax levy to fund a capital project or make a capital acquisition. Exclusions require two-thirds vote of the selectmen or city council (sometimes with the mayor's approval) and a majority vote in a community-wide referendum. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

Cherry Sheet – A form showing all State and County charges and reimbursements to the Town as certified by the Massachusetts Department of Revenue.

Classification of Real Property – Assessors are required to classify all real property according to use into one of four classes: Residential, Open Space, Commercial, and Industrial. Having classified its real property, local officials are permitted to determine locally, within limits established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Classification of the Tax Rate – Each year, the selectmen or city council vote whether to exercise certain tax rate options. Those options include choosing a residential factor (MGL Ch. 40 §56), and determining whether to offer an open space discount, a residential exemption (Ch. 59, §5C), and/or a small commercial exemption (Ch. 59, §5I) to property owners.

CMR – Code of Massachusetts Regulations.

Code of Ethics – The provisions and requirements of MGL Ch. 286A pertaining to the standards of behavior and conduct to which all public officials and employees are held.

COLA – Cost of Living Adjustment.

Collective Bargaining – The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor unit.

Commitment – Establishes the liability for individual taxpayers. The assessors' commitment of real estate taxes fixes the amount that the collector will bill and collect from property owners.

Community Preservation Act (CPA) – Enacted as MGL Ch. 44B in 2000, CPA permits cities and towns accepting its provisions to establish a restricted fund from which monies can be appropriated only for: a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the

rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. Acceptance requires town meeting or city council approval or a citizen petition.

Community Preservation Fund – A special revenue fund established pursuant to MGL Ch. 44B to receive all monies collected to support a Community Preservation Program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.

Free Cash – This is the amount certified annually by the State Bureau of Accounts. Town Meeting may appropriate from Free Cash for any lawful purpose. Sometimes referred to as Excess and Deficiency.

Overlay (Also called Allowance for Abatements and Exemptions) – The amount raised by the Assessors to be used for potential abatement of property taxes. The Overlay Surplus is the portion of each year's Overlay Account no longer required to cover the property abatements.

Reserve Fund – This fund is established by the voters at an Annual Town Meeting through the Omnibus Budget. Transfers from the Reserve Fund are within the exclusive control of the Finance Committee and are for extraordinary or unforeseen expenditures.

Stabilization Fund – This is a special reserve account. Without an authorizing two-thirds ($\frac{2}{3}$) vote at a Town Meeting, funds cannot be deposited into or withdrawn from this account.

Transfer – The authorization to use an appropriation for a different purpose; in most cases only Town Meeting may authorize a transfer. However, in Truro, with certain restrictions, transfers may be authorized if the transfer is \$2,500 or less, the transfer is within the same Department, and is approved by the Department Head, Town Manager and the Finance Committee.

PROPOSITION 2½ TERMS

Contingent Votes – Chapter 634 of the Acts of 1989 permits a Town Meeting to appropriate funds contingent upon passage of a referendum question (Override). A contingent vote does not automatically result in an override referendum. An override referendum can only be called by the Board of Selectmen. If a referendum is called by the Selectmen, it must take place within ninety days of the Town Meeting vote.

Debt Exclusion and Capital Outlay Expenditure Exclusion – These two override ballot questions can be placed on a referendum by a two-thirds (2/3) vote of the Board of Selectmen. If a majority of the voters approve the ballot question, the Town's levy limit is temporarily increased for the amount voted at the referendum. The increase may exceed the Town's levy limit.

General Override – A general override ballot question can be placed on a referendum if a majority of the Board of Selectmen votes to do so. If the ballot question is approved by a majority of the voters, the Town's levy limit is permanently increased by the amount voted at the referendum. The levy limit increases may not exceed the Town's levy ceiling.

Levy – The property tax levy is the revenue the Town can raise through real and personal property taxes. The levy is the largest source of revenue for the Town.

Levy Ceiling – This is the maximum amount of the levy limit. The ceiling equals 2½% of the Town's full and fair cash value.

Levy Limit – The limit is based on the previous year's levy plus certain allowable increases.

Levy Limit Increase – The levy limit automatically increases each year by 2½% of the previous year's levy limit.

New Growth – The increase in the levy limit attributable to new construction and new parcel subdivisions.

Override – A community can increase its levy limit by voting at a referendum to exceed the limit. There are three (3) types of overrides: general, debt exclusion and capital outlay expenditure exclusion.

Fiscal Year 2020 Five Year Capital Improvement Overview

In accordance with the requirements of the Truro Charter (Paragraph 7-2-6), the Board of Selectmen respectfully present for your review the FY 2020 Five Year Capital Improvement Plan. The expenditures listed are presented to give an updated overview of the projects and capital needs planned for the future. Attempts to define the future, while prudent from a planning point of view, must be fully recognized as “best estimates” that will be subject to continual change as each capital question moves forward.

During the calendar year 2003, the Town consolidated all long-term debt, including certain Cape Cod Land Bank acquisitions, into one general obligation bond, and refinanced the debt during a period of low interest rates, saving the Town almost \$500,000.00 over the life of the bond; thus, concurrently improving its Standard & Poor’s Bond Rating three (3) levels to an A+ rating. The attached “previously committed long-term debt” schedule, and the new “previously committed Land Bank debt” schedule, reflects that refinancing. The Town’s bond rating now is an “AA+” after a 2014 review by Standard and Poor’s.

Commencing with the FY2002 Municipal Operating Budget, the Town approved a new procedure to incorporate safety and other high priority capital items in the operating budget, up to a maximum expenditure amount to be set annually. Concerted effort has been focused on gradually increasing the annual appropriation for priority capital items to insure sufficient budget capacity to develop and maintain a realistic upgrade and/or replacement schedule for the town’s rolling stock of vehicles, equipment and machinery. If an item does not succeed in being placed in the operating budget for purchase through this Operating Capital Account, Budget Line Item #01013358, then the capital item may be funded in a different manner.

As one alternative, the Capital Expense Stabilization Fund established per Article 14 of the April 26, 2016 Annual Town Meeting and merged with the balance of the *Capital Improvements Fund* by vote of the November 13, 2018 Special Town Meeting has a balance of \$521,045.35. The purpose of this Fund is to allow, with Town Meeting approval, appropriation of incremental sums over a period of time to be used for capital purchases that may occur several years in the future. When the project or purchase is ready to be funded, Town Meeting must vote to appropriate the funds to the project or purchase. Two other ways to acquire a capital item individually require either a separate article specifying use of other available funds, or a Capital Exclusion Article, on the Town Meeting Warrant. The Capital Exclusion Article is considered to be a so-called “menu-override,” requiring a majority vote at both Town Meeting and at the next referendum.

For FY2020, most of the safety and high priority capital needs are included in the Operating Capital Account budget request. One item is included as a transfer from the Capital Expense Stabilization Fund (heating and cooling mini splits). There are no Capital Exclusion requests; several other capital items have been deferred to FY 2021, or later.

The Five Year Debt Schedule for FY2020 through FY2024 follows on the next page. The Capital Improvement Budget for FY2020-FY2024 can be found in Appendix B of the Annual Town Meeting Warrant.

Five Year Debt Schedule: FY2020- FY2024

**Debt figures include principal and interest

PREVIOUSLY COMMITTED LONG TERM DEBT**	FY2020	FY2021	FY2022	FY2023	FY2024
<u>Year committed/amount/repayment</u>					
TOWN HALL REHABILITATION (Note 1)	\$182,000	\$177,000	\$160,000	\$104,000	\$00
2002/\$3,258,360/20 - paid in full FY2023					
SEWER (MWPAT) (Note 2)	\$11,000	\$11,000	\$00	\$00	\$00
2003/\$197,404/20 - paid in full FY2021					
COMMUNITY CENTER (Note 3)	\$247,000	\$239,000	\$231,000	\$223,000	\$215,000
2006/\$3,735,000/20 - paid in full FY2026					
SUB TOTAL	\$440,000	\$427,000	\$391,000	\$327,000	\$215,000

NOTES

1. The total project amount borrowed has been reduced by receipt of a Small Cities Grant in the amount of \$312,000.
2. MA Water Pollution Abatement Trust loan. This is a no interest loan. Septic betterment receipts used to repay the debt.
3. The total project amount borrowed has been reduced by the receipt of donations in the amount of \$223,000.

PREVIOUSLY COMMITTED LAND BANK DEBT** (Note 4)	FY2020	FY2021	FY2022	FY2023	FY2024
<u>Year committed/amount/repayment</u>					
Morea Property	\$16,000	\$00	\$00	\$00	\$00
2002/\$312,000/19 - paid in full FY2020					
Meldahl Property	\$52,000	\$00	\$00	\$00	\$00
2001/\$860,000/19 - paid in full FY2020					
Poor Property (Note 5)	\$115,000	\$00	\$00	\$00	\$00
2005/\$1,500,000/19 - paid in full FY2020					
SUB TOTAL	\$183,000	\$00	\$00	\$00	\$00

NOTES

4. On May 10, 2005 the Town completed acceptance of Section 298/Chapter 149 of the Acts of 2004 which replaces the Cape Cod Land Bank with the Community Preservation Act (with modifications).
5. The Poor Property is the last Land Bank Acquisition.

NEW AND POTENTIAL CAPITAL PROJECTS					
<u>Year to Commit/Amount/Repayment</u>	FY2020	FY2021	FY2022	FY2023	FY2024
Cape Cod Bay Culvert Repair and Replacement (East Harbor)	\$333,000	\$325,600	\$318,200	\$310,800	\$303,400
2020/\$3,700,000/20 - Paid in full FY 2039					
SUB TOTAL	\$333,000	\$325,600	\$318,200	\$310,800	\$303,400
TOTAL	\$956,000	\$752,600	\$709,200	\$637,800	\$518,400

GREETINGS:

In the name of the Commonwealth, you are hereby required to warn the inhabitants of the Town of Truro qualified to vote in town affairs, to meet at the Truro Central School, 317 Route 6, Truro, MA 02666, on Tuesday, April 30, 2019 at 6:00 pm, then and there, to vote on the following articles:

CUSTOMARY & FINANCIAL ARTICLES**Article 1: Authorization to Hear the Report of Multi-member Bodies**

To see if the Town will vote to hear reports of any multi-member body, whose annual report was not published in the 2018 Annual Town Report, or take any other action relative thereto.

Requested by the Board of Selectmen

Board of Selectmen Recommendation	5	0	0
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Article 2: Authorization to Set the Salary of the Board of Selectmen

To see if the Town will vote to determine and set the salary for the Board of Selectmen for Fiscal Year 2020 at \$3,000 per member for a total of \$15,000, or take any other action relative thereto.

Requested by the Finance Committee

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

Article 3: Authorization to Set the Salary of the Moderator

To see if the Town will vote to determine and set the salary for the Town Moderator for Fiscal Year 2020 at \$150, or take any other action relative thereto.

Requested by the Board of Selectmen

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	4	0	1

Article 4: Amendments to the FY2019 Operating Budget

To see if the Town will vote to appropriate from available funds (Free Cash) such sums of money necessary to supplement the operating budgets of the various Town departments for the current fiscal year 2018-2019 (FY2019), or take any other action relative thereto.

FROM	TO	AMOUNT
Free Cash	Snow Removal	\$40,000
<i>To balance FY 2019 budget for emergency snow and ice removal operations.</i>		
Free Cash	IT Capital Expense	\$52,970
<i>To purchase and install replacement hardware in multiple town sites.</i>		
TOTAL		\$92,970

Requested by the Board of Selectmen

Explanation: This is a customary article included in each Annual Town Meeting warrant to address any legal overdrafts (Snow Removal) and supplemental adjustments to current year appropriations. This year's request includes \$52,970 to replace 48 computers that are beyond their life expectancy, and new equipment to upgrade wireless service in Town buildings.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

Article 5: FY2020 Omnibus Budget Appropriation

To see if the Town will vote to raise and appropriate and transfer from available funds the sum of twenty million, eighty-nine thousand, six hundred fifteen dollars (\$20,089,615) to defray the expenses and charges of the Town of Truro in Fiscal Year 2020 (the period from July 1, 2019 through June 30, 2020), including the costs of public education, debt service and interest payments, and to meet said appropriation by the following means:

Source	Amount
Raise through taxation	\$18,976,695
Transfer from Beach Receipts Reserved for Appropriation	\$322,260
Transfer from Pamet Harbor Receipts Reserved for Appropriation	\$92,120
Transfer from Recreation Receipts Reserved for Appropriation	\$22,100
Transfer from Conservation Commission Receipts Reserved for Appropriation	\$5,000
Transfer from Educational/Governmental Programming Access Fund	\$128,950
Free Cash	\$350,000
To appropriate within the Septic Betterment Program Fund	\$10,400
To appropriate within the Community Preservation Act Fund (FY2020 Surcharge Revenue)	\$182,090

Or take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: The proposed Fiscal Year 2020 Operating Budget can be found as Appendix A in the Annual Town Meeting Warrant. The Budget format contains the expenditure figures for Fiscal Year 2018, appropriation figures for Fiscal Year 2019 (as amended), and requests for Fiscal Year 2020 from Town Departments, as well as the Finance Committee's recommendations and the Board of Selectmen's recommendations. Please refer to the Selectmen's Message to the voters on page 6 and the Finance Committee's Message on page 8.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

Article 6: Transfer of Funds from Free Cash**SECTION 1: TO REDUCE OR STABILIZE THE FY 2020 TAX RATE**

To see if the Town will vote to transfer one million dollars (\$1,000,000) from Free Cash to reduce or stabilize the 2020 Tax Rate, or to take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: This is a customary article that transfers funds to offset the tax rate for the upcoming fiscal year. Annually, the Board of Selectmen uses \$1,000,000 of certified free cash (unexpended funds) as a revenue source to reduce the impact on the tax rate.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

SECTION 2: TO THE OPEB TRUST FUND

To see if the Town will vote to transfer the sum of three hundred twenty-eight thousand twelve dollars and forty-two cents (\$328,012.42) from Free Cash to the Other Post-Employment Benefits (OPEB) Trust Fund, or take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: This is a customary article that began at the 2014 ATM to transfer funds into the Other Post-Employment Benefits (OPEB) Trust Fund to cover future liability in accordance with government accounting standards. This year's proposal is to transfer a total of four hundred thousand dollars (\$400,000) of Free Cash and Retiree Drug Subsidy funds (see Article 7, below). The current balance of this fund is two million one hundred sixty-six thousand eighty dollars and sixty-six cents (\$2,166,080.66).

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

Article 7: Transfer of Retiree Drug Subsidy Receipts to OPEB Trust

To see if the Town will vote to transfer from the General Fund to the OPEB Trust the sum of seventy-one thousand nine hundred eighty-seven dollars and fifty-eight cents (\$71,987.58), the Retiree Drug Subsidy (RDS) money that the Cape Cod Municipal Health Group received for prescription drug claims incurred by Medicare recipients from July 2010 through December 2014, or take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: The Town received \$71,987.58 from the Cape Cod Municipal Health Group (CCMHG). This is the Retiree Drug Subsidy (RDS) money that the CCMHG received for prescription drug claims incurred by Medicare receipts from July 2010 through December 2014. This represents Truro's share of the distribution to employers who had Medicare enrolled members as of January in each of the four time periods.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

TWO-THIRDS
VOTE**Article 8: Transfer of Funds from Capital Stabilization Fund****SECTION 1: FOR REPLACEMENT OF HEATING AND COOLING MINI-SPLITS**

To see if the Town will vote to transfer the sum of twenty-one thousand dollars (\$21,000) from the Capital Stabilization Fund to replace the heating and cooling mini-splits; or to take any other action relative thereto.

Requested by the Public Works Director

Explanation: The Town currently has a total of 25 mini-splits throughout Town facilities that provide heating and cooling. The vast majority of these units are past their commercial service life, and in some cases, parts are now unavailable. Some of these units have failed. To avoid a costly failure during a heating or cooling season, the Town proposes to routinely replace the HVAC mini-splits on a scheduled basis starting with the oldest units located at the Public Library. The funds will be transferred from the Capital Stabilization Fund, which has a balance of \$521,045.35.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

SECTION 2: FOR REPLACEMENT OF TRURO CENTRAL SCHOOL BOILER SYSTEM

To see if the Town will vote to transfer the sum of one hundred seventy thousand dollars (\$170,000) from the Capital Stabilization Fund to replace the existing Truro Central School boiler system with a high-efficiency boiler system; or to take any other action relative thereto.

Requested by the Public Works Director and School Superintendent

Explanation: The Truro Central School oil boiler system is beyond its years of service, and replacement of the system and associated components is necessary. This request proposes to install a new high-efficiency condensing boiler system and the accompanying required engineering. As a qualified Green Community (as designated by the Massachusetts Department of Energy Resources), the Truro Central School has partnered with Cape Light Compact to offset some of the engineering costs to assist in funding this project. The funds will be transferred from the Capital Stabilization Fund, which has a balance of \$500,045.35 (if Section 1 above, passes).

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

Article 9: Council on Aging Revolving Fund

To see if the Town will vote pursuant to Section 1.1.8 of the General Bylaws to set the spending limit for the COA Revolving Fund for Fiscal Year 2020 at forty thousand dollars (\$40,000); or to take any other action relative thereto.

Requested by the Town Accountant

Explanation: This is a customary article required by Massachusetts General Law that sets expenditure limits for the Council on Aging Revolving Fund.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

Article 10: Authorization to Expend Funds in Anticipation of Reimbursement for State Highway Assistance Aid

To see if the Town will vote to appropriate all sums provided to the Town pursuant to the Chapter 90 Highway Assistance Program of the Massachusetts Department of Transportation for purposes consistent with said program; or to take any other action relative thereto.

Requested by the Town Accountant

Explanation: The amount of the Chapter 90 funds to be awarded to Truro by the State for FY 2020 is \$170,312.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

DEBT EXCLUSION ARTICLES

**TWO-THIRDS
VOTE**

Article 11: Acquisition of Property- Parcels 43-8, 43-7, 43-134, 43-133, 43-135, 43-9, 43-10, 43-226, 43-13, 43-2

To see if the Town will vote to authorize the Board of Selectmen to acquire by purchase, gift, eminent domain, or otherwise, the following parcels of land:

3 Walsh Way (Assessor's Parcel 43-8)

A parcel of land, with all buildings and improvements thereon, located at 3 Walsh Way, Truro, Massachusetts, containing .502 acres, more or less, being Assessor's Parcel ID No. 43-8, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 27849, Page 58; and

Walsh Way (unnumbered), (Assessor's Parcel 43-7)

A parcel of land, with all buildings and improvements thereon, located at Walsh Way, Truro, Massachusetts, containing .32 acres, more or less, being Assessor's Parcel ID No. 43-7, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 2263, Page 116; and

5 Walsh Way (Assessor's Parcel 43-134)

A parcel of land, with all buildings and improvements thereon, located at 5 Walsh Way, Truro, Massachusetts, containing .781 acres, more or less, being Assessor's Parcel ID No. 43-134, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 2263, Page 116; and

6 Walsh Way (Assessor's Parcel 43-133)

A parcel of land, with all buildings and improvements thereon, located at 6 Walsh Way, Truro, Massachusetts, containing .45 acres, more or less, being Assessor's Parcel ID No. 43-133, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 2263, Page 116; and

7 Walsh Way (Assessor's Parcel 43-135)

A parcel of land, with all buildings and improvements thereon, located at 7 Walsh Way, Truro, Massachusetts, containing 2.793 acres, more or less, being Assessor's Parcel ID No. 43-135, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 2263, Page 116; and

8 Walsh Way (Assessor's Parcel 43-9)

A parcel of land, with all buildings and improvements thereon, located at 8 Walsh Way, Truro, Massachusetts, containing 3.688 acres, more or less, being Assessor's

Parcel ID No. 43-9, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 2263, Page 116; and

10 Walsh Way (Assessor's Parcel 43-10)

A parcel of land, with all buildings and improvements thereon, located at 10 Walsh Way, Truro, Massachusetts, containing .974 acres, more or less, being Assessor's Parcel ID No. 43-10, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 17034, Page 46; and

12 Walsh Way (Assessor's Parcel 43-226)

A parcel of land, with all buildings and improvements thereon, located at 12 Walsh Way, Truro, Massachusetts, containing .974 acres, more or less, being Assessor's Parcel ID No. 43-226, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 17034, Page 46; and

13 Walsh Way (Assessor's Parcel 43-13)

A parcel of land, with all buildings and improvements thereon, located at 13 Walsh Way, Truro, Massachusetts, containing 2.24 acres, more or less, being Assessor's Parcel ID No. 43-13, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 15998, Page 329; and

10A Walsh Way (Assessor's Parcel 43-2)

A parcel of land, with all buildings and improvements thereon, located at 10A Walsh Way, Truro, Massachusetts, containing 57.173 acres, more or less, being Assessor's Parcel ID No. 43-2, and being the premises described in a deed recorded with the Barnstable County Registry of Deeds in Book 25648, Page 111;

Said parcels to be under the care, custody, control, and management of the Board of Selectmen to be held for general municipal purposes; and further to raise and appropriate, transfer from available funds, or borrow a sum of money for said acquisition including all costs incidental and related thereto; provided that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts needed to repay any bonds or notes issued pursuant to this vote from the limitations imposed by M.G.L. c. 59, §21C (Proposition 2 ½); and provided further that the Board of Selectmen is hereby authorized and directed to create a committee, which shall include citizen representatives, to develop a master plan for the future use of the property to be presented at a future town meeting for approval; or to take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: The Walsh property, situated off of Route 6 in North Truro, is one of the last, large undeveloped parcels of land in Truro. The property is comprised of 69.895 acres of land, along with several cottages. The property has been in the Walsh family for generations. The Board of Selectmen, working with the Truro Conservation Trust, approached the family to see if there

was any interest on their part, in selling the property. The Town negotiated with the family and offered a purchase price of \$5,100,000. The offer was accepted. The Board of Selectmen proposes that the Town of Truro buy this property for general municipal purposes. We further propose that a working group of stakeholders is formed to develop a plan for the use of the property. This group will include Truro citizens. The group will decide how best to use the land. The Board of Selectmen would like to see a combination of uses for the land including; open space, recreation, and housing. Once a plan is completed it would come back to Town Meeting for a final approval.

Open Space Committee			
Finance Committee Recommendation			
Board of Selectmen Recommendation	4	0	0

TWO-THIRDS
VOTE**Article 12: Borrowing Authorization for Eagle Neck Creek Repair/ Improvement**

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of one million dollars (\$1,000,000) more or less, to pay costs associated with engineering services, construction, and remediation related to tidal restoration and drainage improvements at Eagle Neck Creek, including, but not limited to, the removal and replacement of two failed twenty-four inch culverts on Old County Road, and for the payment of all other costs incidental and related thereto; provided that no sums shall be borrowed or expended hereunder unless and until the Town shall have voted to exclude the amounts needed to repay any bonds or notes issued pursuant to this vote from the limitations imposed by M.G.L. c. 59, §21C (Proposition 2 1/2), or take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: The Town, in conjunction with the Massachusetts Department of Ecological Restoration, has been investigating the restoration of Eagle Neck Creek at Old County Road, just south of Mill Pond Road. Two failing culverts at Eagle Neck Creek are compromising a section of roadway on Old County Road. This borrowing authorization will fund the removal and replacement of the two failed twenty-four inch culverts necessary to restore the roadway and restore appropriate tidal flow, which will minimize potential threats to road utilities and infrastructure. This project provides additional environmental benefits by increasing tidal flushing to improve water quality, restoring wetlands. At the April 24, 2012 Annual Town Meeting, voters approved a borrowing authorization of \$150,000 for engineering services and construction related to this project. This project is identified as a “priority project” by the Department of Ecological Restoration and the U.S. Natural Resources Conservation Service has committed an additional \$750,000 of funding to this project.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

COMMUNITY PRESERVATION ACT ARTICLES

Article 13: Community Preservation Act

SECTION 1: CONTRIBUTION TO THE AFFORDABLE HOUSING TRUST FUND

To see if the Town will vote to appropriate the sum of fifty-six thousand four hundred thirty-four dollars (\$56,434) from Projected Community Preservation Act Surcharge Revenue, to contribute to the Truro Housing Authority Trust Fund, or take any other action relative thereto.

Requested by Truro Housing Authority

Explanation: This article would add funds to the Town's Affordable Housing Trust. The Trust is used for a variety of purposes including land acquisition, paying down debt and funding specific affordable housing project costs. It is essential that the Town have a well funded Trust so that when opportunities or needs arise, the Town can act quickly outside of the normal Town budget and CPC funding cycle. The Truro Board of Selectmen are the trustees and any funds spent must be approved by the Selectmen.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0
Community Preservation Committee Recommendation	5	0	0

SECTION 2: PREDEVELOPMENT MONEY FOR THE CLOVERLEAF PROPERTY

To see if the Town will vote to appropriate the sum of forty thousand dollars (\$40,000) from Projected Community Preservation Act Surcharge Revenue to permit the Truro Housing Authority to commence predevelopment for the community housing complex planned for 22 Highland Road and Route 6 (Assessor's Map 36, Parcel 238), or take any other action relative thereto.

Requested by Truro Housing Authority

Explanation: These funds will be available for preliminary infrastructure, design and construction, as well as various applications and other fees associated with preparation of the Cloverleaf Property.

Finance Committee Recommendation	3	0	1
Board of Selectmen Recommendation	5	0	0
Community Preservation Committee Recommendation	5	0	0

SECTION 3: EDGEWOOD FARM HISTORIC PRESERVATION PROJECT PHASE 4

To see if the Town will vote to appropriate the sum of one hundred twenty-five thousand dollars (\$125,000) from Projected Community Preservation Act Surcharge Revenue for the Phase 4 restoration and preservation of three historic buildings at Edgewood Farm, or take any other action relative thereto.

Requested by Truro Center for the Arts at Castle Hill

Explanation: Edgewood Farm is home to the historic Manuel Corey House, Barn and Cottage, all of which were built in the 1800s. The Center has raised a significant amount of money towards the restoration of the farm's buildings. A deed restriction has been completed to ensure that Edgewood Farm remains a historic property in perpetuity. Phase 4 restoration plans include an elevator in the barn for handicap access to the second floor, window repair, and outside lighting.

Finance Committee Recommendation	0	4	0
Board of Selectmen Recommendation	4	0	0
Community Preservation Committee Recommendation	6	0	0

SECTION 4: PHASE 4 PRESERVATION AND RESTORATION OF HIGHLAND HOUSE MUSEUM

To see if the Town will vote to appropriate the sum of two hundred and four thousand dollars (\$204,000) including one hundred thirty-two thousand five hundred forty-eight dollars (\$132,548) from Projected Community Preservation Act Surcharge Revenue, and seventy-one thousand four hundred fifty-two dollars (\$71,452) from Community Preservation Act Undesignated Fund Balance for the fourth phase of the preservation and restoration of The Highland House Museum, or take any other action relative thereto.

Requested by Truro Historical Society

Explanation: The Highland House Museum Phase 4 will include installation of an elevator, security, and plumbing. This is a multi-year historic restoration project of the CPC.

Finance Committee Recommendation	2	2	0
Board of Selectmen Recommendation	5	0	0
Community Preservation Committee Recommendation	6	0	0

SECTION 5: ADMINISTRATIVE SUPPORT

To see if the Town will vote to appropriate the sum of twenty-eight thousand one hundred and forty-eight dollars (\$28,148) from Projected Community Preservation Act Surcharge Revenue for the administrative expenses of the Community Preservation Committee, or take any other action relative thereto.

Requested by Community Preservation Committee

Explanation: The Community Preservation Act and the Truro Community Preservation Bylaws permit 5% of the projected Community Preservation Act surcharge revenue can be used for management of CPC operations, as well as for workshops, seminars, membership in the Community Preservation Coalition, printing, advertising and supplies and the like. Any money remaining at the end of the Fiscal Year will revert to the Community Preservation Act Undesignated Fund Balance.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0
Community Preservation Committee Recommendation	6	0	0

HOME RULE PETITION ARTICLES

Article 14: Expanding Residential Property Exemption: Home Rule Petition

To see if the Town will vote to petition the General Court to enact a special act of the Town of Truro, the text of which is set forth below, and that the General Court be authorized with the approval of the Board of Selectmen to make constructive changes in the text thereof as may be necessary or advisable in order to accomplish the intent of this legislation to secure its passage, as follows:

**AN ACT EXPANDING
THE EXEMPTION FOR RESIDENTIAL PROPERTY
IN THE TOWN OF TRURO**

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same as follows:

SECTION 1. Notwithstanding section 5C of chapter 59 of the General Laws or any other general or special law to the contrary, with respect to each parcel of real property classified as class one, residential in the town of Truro as certified by the commissioner of revenue to be assessing all local property at its full and fair cash valuation, and with the approval of the board of selectmen, there shall be an exemption equal to not more than 35 per cent of the average assessed value of all class one, residential parcels within the town of Truro, or such other maximum percentage as may be established from time to time by the general court; provided, however, that the exemption shall be applied only to: (i) the principal residence of the taxpayer as used by the taxpayer for income tax purposes; or (ii) a residential parcel occupied by a resident of the town of Truro, other than the taxpayer, occupied on a year-round basis and used as the resident's principal residence for income tax purposes. The town of Truro may adopt and amend criteria to determine who qualifies as a resident under this act. This exemption shall be in addition to any exemptions allowable under section 5 of said chapter 59; provided, however, that the taxable valuation of the property, after all applicable exemptions, shall not be reduced to below 10% of its full and fair cash valuation, except through the applicability of clause Eighteenth of said section 5 of said chapter 59. Where, under the provisions of said section 5 of said chapter 59, the exemption is based upon an amount of tax rather than on valuation, the reduction of taxable valuation for the purposes of the preceding sentence shall be computed by dividing the amount of tax by the residential class tax rate of the town of Truro and multiplying the result by \$1,000. For the purposes of this paragraph, "parcel" shall mean a unit of real property as defined by the board of assessors of the town of Truro in accordance with the deed for the property and shall include a condominium unit.

SECTION 2. A taxpayer aggrieved by the failure to receive the residential exemption authorized under this act may apply for the residential exemption to the board of assessors of the town of Truro in writing on a form approved by the board of assessors, on or before the

deadline for an application for exemption under section 59 of said chapter 59. For the purposes of this act, a timely application filed under this section shall be treated as a timely filed application pursuant to section 59 of chapter 59 of the General Laws.

SECTION 3. This act shall take effect on the first day of the fiscal year following passage of this act and shall apply to taxes levied for fiscal years beginning that fiscal year and thereafter.

or to take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: In the interest of creating more year-round rental housing for residents of Truro and incentives for its creation, this article would allow the Board of Selectmen to petition the General Court to enact special legislation that would allow the Town to expand the residential tax exemption (RTE) to nonresident property owners who rent their property on a year-round basis. In order to qualify, the property would need to be rented to a registered voter of the Town of Truro who declares the property as their principal residence for income tax purpose. Voting for this article will not create the expansion of the RTE but only allow the Board of Selectmen to ask the General Court for legislation that, if passed in the future, would allow the Town to do so.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

Article 15: 0.5% Real Estate Transfer Fee: Home Rule Petition

To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for special legislation authorizing the Town to impose a 0.5% real estate transfer fee as set forth below; provided, however, that the General Court may make clerical or editorial changes of form only to said bill, unless the Board of Selectmen approves amendments thereto prior to enactment by the General Court, and provided further that the Board of Selectmen is hereby authorized to approve amendments which shall be within the scope of the general public objectives of this petition.

**AN ACT AUTHORIZING
THE TOWN OF TRURO
TO IMPOSE A 0.5% REAL ESTATE TRANSFER FEE**

Section 1. There is hereby imposed a real estate transfer fee equal to 0.5% (half percent, ½%) of the purchase price upon the transfer of any real property interest in any real property situated in the Town of Truro. Said fee shall be the liability of the purchaser of such property interest, and any agreement between the purchaser and the seller or any other person with reference to the allocation of the responsibility for bearing said fee shall not affect such liability of the purchaser. The fee shall be paid to the Town of Truro. The first \$250,000 collected in each fiscal year shall be deposited in the Town's Capital Improvement Stabilization Fund. The remaining funds collected each fiscal year shall be deposited into the Town's General Fund.

Section 2. The following transfers of real property interests shall be exempt from the real estate transfer fee:

- A. First time homebuyers who live in the home for at least 5 years. A lien shall accompany the deed stating that "There is running with the land a lien equal to the amount of fee exempted, plus accumulated interest and penalties until such time as all conditions of this sub-section are met."
- B. Transfers to the government of the U.S., the Commonwealth, the Town of Truro and any of their instrumentalities, agencies or sub-divisions, such as the Truro Housing Authority.
- C. Transfers made without additional consideration to confirm, correct, modify or supplement a transfer previously made.
- D. Transfers of convenience with consideration under \$100 which include: name change, into trusts, out of trust, etc.
- E. Transfers to any charitable organization as defined in Clause 3 of Section 5 of Chapter 59 of the General Laws or any religious organization providing that the real property interests so transferred will be held solely for public charitable or religious purposes.
- F. Transfers between family members, marriage partners, parents and children, grandchildren, stepparents and stepchildren, brothers and sisters.

Section 3.

- A. The fee imposed shall be due at the time of the transfer of the real property interest.
- B. The buyer shall pay interest on any unpaid amount of the fee at the rate the Town collects on unpaid real estate taxes.
- C. The Town shall notify a buyer by registered or certified mail of any failure to discharge the amount in full of fee due.
- D. All fees and interest required to be paid under this Act shall constitute a personal debt of the buyer and may be recovered in an action of contract.

Section 4. This Act shall take effect on passage;

or to take any other action relative thereto.

Requested by the Board of Selectmen

Explanation: This article would allow the Board of Selectmen to petition the General Court for special legislation that would allow the Town of Truro to establish a 0.5% real estate transfer fee. Once the legislation passes at the State level, the Town would be able to establish the transfer fee. The primary purpose of the real estate transfer fee would be to support the Town's Capital Improvement Stabilization Fund. This would provide an alternative funding source for the Town to protect, maintain and develop the necessary infrastructure for Town property and operations. The first \$250,000 collected in each fiscal year would be deposited in the Town's Capital Improvement Stabilization Fund and any additional would support the Town's General Fund. The tax would be paid by the purchaser and there are several exemptions to the fee including for first time home buyers and transfers between family members.

Finance Committee Recommendation	4	0	0
Board of Selectmen Recommendation	5	0	0

PETITIONED ARTICLES

Article 16: Use Secret Voting at Town Meetings and Special Town Meetings- Petitioned Article

To see if the Town will vote to use secret voting at Town Meetings and Special Town Meetings, or to take any other action relative thereto.

Requested by Citizen Petition

Board of Selectmen Comment: This was submitted by petition for consideration at Town Meeting and can be considered by Town Meeting as a non-binding advisory vote.

Board of Selectmen Recommendation	5	0	0
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Article 17: Establish a Truro Climate Action Committee- Petitioned Article

To see if the Town will vote to approve the following resolution, or take any other action relative thereto:

Whereas, the voters of Truro, at the Annual Town Meeting of 2013, overwhelmingly passed Article 33, "Resolution on the Climate Crisis," which included the statement, "be it resolved that the citizens of Truro commit ourselves to meeting our individual and collective responsibility in the face of the increasing climate crisis"; and

Whereas, in the six years since, the crisis has deepened, and the necessity for large-scale, urgent action to protect and sustain our town, and life on earth, has reached emergency proportions; and

Whereas, sea level rise has already begun to impact our coastal beaches, our wetlands, and our low-lying developed properties; and will, in the coming years, cause salt intrusion upon our aquifer and put increasing portions of our tax base underwater; and

Whereas, storms, which cause major erosion along our bay and ocean coasts, are expected to increase in frequency and intensity as climate change worsens; and

Whereas, climate change may wreak havoc upon our local, national, and global economy; and

Whereas, every aspect of life in Truro and every resident of Truro will be impacted in one way or another; and

Whereas, it can be difficult and overwhelming to think about the dangers that climate change poses to our environment, our community, our way of life, our well-being, our properties, and the lives of future generations, and to think about the sacrifices that addressing the climate crisis may require, but our best hope lies in facing those dangers together; and

Whereas, fear has stood in the way of acting to address the climate crisis, resulting in inaction that has only worsened the crisis;

Whereas, humanity still has a chance to mitigate climate change by reducing carbon emissions, increasing sequestration, and restoring ecosystems; and

Whereas, given the slowness of global and national authorities to respond to the crisis, localities everywhere must initiate their own powerful actions, and are already beginning to do so; and

Whereas, the resilience of our community will be measured by how all members join together in a spirit of participation and cooperation as we did when building Puma Park, and this process of creative collaboration will itself greatly benefit our quality of life;

Therefore, be it resolved that the Town of Truro, recognizing that action to address climate change is urgently needed, commits to begin working without delay on a local plan to address the climate crisis; and

Further, that the Board of Selectmen shall appoint a Climate Action Committee of at least 5 members, charged with (1) conducting or obtaining an assessment of Truro's carbon footprint; (2) conducting or obtaining an assessment of Truro's vulnerabilities to the consequences of climate change; (3) identifying local, regional, state and national resources and potential

partners that can assist Truro in planning and implementing mitigation and adaption actions to reduce Truro's carbon footprint and address its climate vulnerabilities; (4) conducting public education and outreach to residents, homeowners, business, and other stakeholders about Truro's carbon footprint and its climate vulnerabilities; and (5) drafting a climate action plan for Truro that sets 5-, 10- and 25-year goals for reducing Truro's carbon footprint and its climate vulnerabilities to the maximum extent practicable; and

Further, that from this point forward the Board of Selectmen, the Town Manager, and all multi-member boards shall make factoring in climate change a routine part of their work and shall collaborate with the Climate Action Committee in identifying and proposing changes in policies, practices, procedures, or bylaws to facilitate climate action; and

Further, that the Climate Action Committee shall each year provide an annual report describing its efforts and accomplishments.

Requested by Citizen Petition

Board of Selectmen Comment: This was submitted by petition for consideration at Town Meeting and can be considered by Town Meeting as a non-binding advisory vote.

Board of Selectmen Recommendation	4	0	0
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Annual Town Meeting – Tuesday, April 30, 2019

ANNUAL TOWN ELECTION

ANNUAL TOWN ELECTION

TUESDAY, MAY 14, 2019

TRURO COMMUNITY CENTER – 7 Standish Way, North Truro, MA 02652

7:00 AM – 8:00 PM

Barnstable ss

To the Constable for the Town of Truro

Greetings:

In the name of the Commonwealth, you are hereby required to notify and warn the inhabitants of the said Town who are qualified to vote in a Town Election, to vote at Truro Community Center, 7 Standish Way, Truro, MA on Tuesday, May 14, 2019 from 7:00 am to 8:00 pm for the following Town offices and questions:

#	OFFICE	TERM
2	Selectmen	3 year
2	School Committee	3 year
1	Library Trustee	3 year
1	Cemetery Commission	3 year
1	Planning Board	5 year

QUESTION 1

Shall the town of Truro be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay the Town's allocable share of the bond issued by the Cape Cod Regional Technical High School District for the purpose of paying costs of designing, constructing, originally equipping and furnishing a new District high school to be located at 351 Pleasant Lake Avenue, Harwich, including the payment of all costs incidental or related thereto?

Yes_____

No_____

QUESTION 2

Shall the Town of Truro be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bonds issued in order to pay costs associated with engineering services, construction, and remediation related to tidal restoration and drainage improvements at Eagle Neck Creek, including, but not limited to, the removal and replacement of two failed twenty-four inch culverts on Old County Road, and for the payment of all other costs incidental and related thereto?

Yes_____

No_____

QUESTION 3

Shall the Town of Truro be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bonds issued in order to pay costs of purchasing the following properties: 3 Walsh Way (Assessor's Parcel 43-8), Walsh Way (unnumbered), (Assessor's Parcel 43-7), 5 Walsh Way (Assessor's Parcel 43-134), 6 Walsh Way (Assessor's Parcel 43-133), 7 Walsh Way (Assessor's Parcel 43-135), 8 Walsh Way (Assessor's Parcel 43-9), 10 Walsh Way (Assessor's Parcel 43-10), 12 Walsh Way (Assessor's Parcel 43-226), 13 Walsh Way (Assessor's Parcel 43-13), and 10A Walsh Way (Assessor's Parcel 43-2), and for the payment of all other costs incidental and related thereto?

Yes_____

No_____

QUESTION 4

Shall the Town approve the Charter amendment proposed and passed at the April 24, 2018 Town Meeting as summarized below?

Yes_____

No_____

This amendment will change Section 4-1-1 of the Town Charter as set forth below, with ~~strikethrough~~ text to be deleted and **bold underlined** text to be inserted:

- 4-1-1 The executive powers of the Town shall be vested in a ~~Board of Selectmen~~ **Select Board** of five members who shall be elected in accordance with the provisions of Chapter 6 of this Charter. **Except as otherwise provided herein, the Select Board shall have all of the powers and authority of a Board of Selectmen under the General Laws and the bylaws and regulations of the Town.**

And further, will delete the words, "Board of Selectmen" in every other instance in which they appear and inserting in place thereof, the words, "Select Board".

POSTING OF THE WARRANT

In conformity with Section 2.3.5 of the Truro Town Charter, you are hereby directed to serve these warrants, by posting duly-attested copies in Town Hall, the United States Post Offices, two other public places in Truro and two other public places in North Truro, fourteen days, at least, before the date of said meetings.

Hereto fail not and make due return of the warrants, together with your doings thereon, to the Town Clerk, at time and place of said meetings. Given unto our hands this 16th day of April in the Year of our Lord, Two Thousand and Nineteen.

We, the members of the Board of Selectmen of the Town of Truro, have read the warrant for Annual Town Meeting to be held at 6:00 p.m. on April 30, 2019, at the Truro Central School.


Acting in capacity of the Board of Selectmen we do hereby grant approval of and permission for the above mentioned warrants.



Robert M. Weinstein, Chair

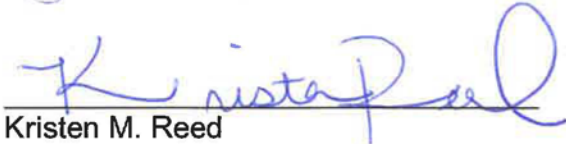


Maureen A. Burgess, Vice-Chair



Janet W. Worthington, Clerk

Paul C. Wisotzky



Kristen M. Reed

A true copy, attest:



Cynthia A. Slade
Town Clerk, Town of Truro

Sirs: I have served this warrant by posting duly attested copies thereof at the following places: Grozier Square Automotive Repair, Lower Cape Auto & Truck Repair, Savory & the Sweet Escape, Pamet Valley Package, Truro Post Office, N. Truro Post Office, Truro Public Safety Facility, Truro Public Library, Transfer Station, Truro Central School, Truro Community Center, and Truro Town Hall.

Constable

Date

APPENDIX A: OMNIBUS BUDGET- FISCAL YEAR 2020

DEPT #	ACCOUNT TITLE	TOWN OF TRURO FY 2020 MUNICIPAL OPERATING BUDGET REQUEST SUMMARY					
		2018	2019	2020	2020	2020	2020
		Actual Expenditures	Updated Budget	Department Request	Finance Committee Recommendation	Selectboard Recommendation	Y-o-Y %
I. GENERAL GOVERNMENT							
114	MODERATOR						
	Personnel	0.00	150	150	150	150	
	Expenses	20.00	145	145	145	145	
	Total	20.00	295	295	295	295	0 0.00%
122	SELECTMEN						
	Personnel	15,000.00	16,940	16,500	16,500	16,500	
	Expenses	88,562.98	114,723	85,066	85,066	85,066	
	Total	103,562.98	131,663	101,566	101,566	101,566	(30,097) -22.86%
129	TOWN MANAGER						
	Personnel	511,885.53	554,844	526,737	526,737	526,737	
	Expenses	25,521.29	86,740	36,520	36,520	36,520	
	Total	537,406.82	641,584	563,257	563,257	563,257	(78,327) -12.21%
131	FINANCE COMMITTEE						
	Expenses	135.00	1,000	1,000	1,000	1,000	
	Total	135.00	1,000	1,000	1,000	1,000	0 0.00%
132	RESERVE FUND						
	Transfers to Expanding Depts.	77,253.00	19,639	100,000	100,000	100,000	
	Total	77,253.00	19,639	100,000	100,000	100,000	80,361 409.19%
133	OPERATING CAPITAL ACCOUNT						
	Beach and Recreation						
	Vehicle Replacement			33,000	33,000	33,000	
	Police Department						
	2 SUV Cruisers			90,000	90,000	90,000	
	Department of Public Works						
	Machines & Excavator Track replacement & Long-term maintenance components			30,000	30,000	30,000	
	Road Maintenance Program			65,000	65,000	65,000	
	Maintenance Truck			57,000	57,000	57,000	
	Message Board			24,000	24,000	24,000	
	Transfer Station						
	Building Improvements - Interior, Exterior, Electrical			15,000	15,000	15,000	
	Truro Central School						
	Technology Upgrade			27,000	27,000	27,000	
	Fencing and Gates			7,000	7,000	7,000	
	Security System Upgrade			25,000	25,000	25,000	
	Shingle/siding/trim repairs			21,000	21,000	21,000	
	Door, Frame, Fronts, Mats			5,000	5,000	5,000	
	Roof, Vents Chimney			8,000	8,000	8,000	
	Floor (Laminate w/ Area Rugs)			10,000	10,000	10,000	
	Electrical Upgrades			12,000	12,000	12,000	
	Air Conditioning (Energy Star Rated)			6,500	6,500	6,500	
	* Heating System Conversion (\$170K Capital Stabilization)						
	Basketball Court/Equipment/Playground, ADA Upgrades			6,000	6,000	6,000	
	Interior Painting			9,000	9,000	9,000	
	Total	154,983.00	607,266	450,500	450,500	450,500	(156,766) -25.82%

DEPT #	ACCOUNT TITLE	2018 Actual Expenditures	2019 Updated Budget	2020 Department Request	2020 Finance Committee Recommendation	2020 Selectboard Recommendation	Y-o-Y \$	Y-o-Y %
135	TOWN ACCOUNTANT							
	Personnel	159,140.37	165,481	167,276	167,276	167,276		
	Expenses	1,678.06	6,545	3,945	3,945	3,945		
	Total	160,818.43	172,026	171,221	171,221	171,221	(805)	-0.47%
141	ASSESSING DEPARTMENT							
	Personnel	134,323.47	172,992	170,553	170,553	170,553		
	Expenses	26,895.96	24,840	26,260	26,260	26,260		
	Total	161,219.43	197,832	196,813	196,813	196,813	(1,019)	-0.52%
145	TOWN CLERK/TREASURER/COLLECTOR							
	Personnel	217,398.64	220,325	229,793	229,793	229,793		
	Expenses	22,339.37	41,180	56,130	56,130	56,130		
	Total	239,738.01	261,505	285,923	285,923	285,923	24,418	9.34%
151	TOWN COUNSEL							
	Expenses	153,357.39	162,000	175,000	175,000	175,000		
	Total	153,357.39	162,000	175,000	175,000	175,000	13,000	8.02%
152	VACATION/SICK LEAVE & BENE BUY-OUT							
	Personnel	0.00	65,000	90,000	90,000	90,000		
	Total	0.00	65,000	90,000	90,000	90,000	25,000	38.46%
153	RESERVE FOR ADMIN/STAFF CHANGES / CONTRACT SETTLEMENT							
	Expenses	14,000.00	0	35,000	35,000	35,000		
	Total	14,000.00	0	35,000	35,000	35,000	35,000	N/A
154	COLA UNDISTRIBUTED							
	Reserved for Transfer	41,866.00	0	55,708	55,708	55,708		
	Total	41,866.00	0	55,708	55,708	55,708	N/A	N/A
155	INFORMATION TECHNOLOGY							
	Personnel	84,114.42	88,797	93,451	93,451	93,451		
	Expenses	178,410.38	221,865	225,200	225,200	225,200		
	Total	262,524.80	310,662	318,651	318,651	318,651	7,989	2.57%
162	ELECTIONS AND BOARD OF REGISTRARS							
	Personnel	2,642.78	8,632	3,985	3,985	3,985		
	Expenses	3,096.13	3,280	3,321	3,321	3,321		
	Total	5,738.91	11,912	7,306	7,306	7,306	(4,606)	-38.67%
168	CABLE TV ADVISORY COMMITTEE							
	Expenses	71,085.64	128,450	130,000	130,000	130,000		
	Total	71,085.64	128,450	130,000	130,000	130,000	1,550	1.21%
171	CONSERVATION DEPARTMENT							
	Personnel	0.00						
	Expenses	927.84	5,621	0	0	0		
	Total	927.84	5,621	0	0	0	N/A	N/A
		Combined w/ Health Department effective FY 2019		Combined w/ Health Department effective FY 2020				
		0.00		5,621		0		

DEPT #	ACCOUNT TITLE	2018	2019	2020	2020	2020	Y-o-Y \$	Y-o-Y %
		Actual Expenditures	Updated Budget	Department Request	Finance Committee Recommendation	Selectboard Recommendation		
175	PLANNING BOARD							
	Personnel	2,534.81	3,906	3,907	3,907	3,907		
	Expenses	723.76	1,754	1,675	1,675	1,675		
	Total	3,258.57	5,660	5,582	5,582	5,582	(78)	-1.38%
176	ZONING BOARD OF APPEALS							
	Personnel	561.90	4,435	4,307	4,307	4,307		
	Expenses	532.24	925	925	925	925		
	Total	1,094.14	5,360	5,232	5,232	5,232	(128)	-2.39%
192	TOWN HALL OPERATION							
	Expenses	72,786.23	86,850	66,950	66,950	66,950		
	Total	72,786.23	86,850	66,950	66,950	66,950	(19,900)	-22.91%
195	ANNUAL TOWN REPORT AND ANNUAL TOWN MEETING WARRANT							
	Expenses							
	Total	6,185.95	9,000	9,000	9,000	9,000	0	0.00%
196	TOWN ENERGY COMMITTEE							
	Expenses	0.00	1,000	0	0	0		
	Total	0.00	1,000	0	0	0	(1,000)	-100.00%
198	UNALLOCATED ENERGY FUND							
	Electricity (Net Metering Credits)			148,500	148,500	148,500		
	Total			148,500	148,500	148,500	N/A	N/A
199	MUNICIPAL POSTAGE							
	Expenses	10,254.85	12,152	13,292	13,292	13,292		
	Total	10,254.85	12,152	13,292	13,292	13,292	1,140	9.38%
	TOTAL GENERAL GOVERNMENT	1,959,097.99	2,836,477	2,930,796	2,930,796	2,930,796	94,319	3.33%
210	IL. PUBLIC SAFETY							
	POLICE DEPARTMENT							
	Personnel	1,676,938.60	1,868,992	1,938,690	1,938,690	1,938,690		
	Expenses	160,886.55	218,215	232,207	232,207	232,207		
	Total	1,837,825.15	2,087,207	2,170,897	2,170,897	2,170,897	83,690	4.01%
219	PARKING MAGISTRATE							
	Personnel	2,641.41	5,400	5,400	5,400	5,200		
	Expenses	517.06	6,012	1,000	1,000	1,200		
	Total	3,158.47	6,102	6,400	6,400	6,400	298	4.88%
220	FIRE DEPARTMENT/RESCUE AND EMERGENCY MEDICAL SERVICES							
	Personnel	711,468.26	803,589	832,959	832,959	832,959		
	Expenses	163,171.45	163,129	134,052	134,052	134,052		
	Total	874,639.71	966,718	967,011	967,011	967,011	293	0.03%
231	AMBULANCE FUND							
	Expenses	363,822.30	373,828	429,594	429,594	429,594		
	Total	363,822.30	373,828	429,594	429,594	429,594	55,766	14.92%
232	CAPE & ISLANDS EMERGENCY MEDICAL SERVICES							
	Expenses	1,647.65	1,700	1,750	1,750	1,750		
	Total	1,647.65	1,700	1,750	1,750	1,750	50	2.94%

DEPT #	ACCOUNT TITLE	2018	2019	2020	2020	2020	Y-o-Y \$	Y-o-Y %
		Actual Expenditures	Updated Budget	Department Request	Finance Committee Recommendation	Selectboard Recommendation		
241	BUILDING/INSPECTION SERVICES DEPARTMENT							
	Personnel	152,743.35	179,111	179,111	179,111	179,111		
	Expenses	3,955.50	6,575	7,860	7,860	7,860		
	Total	156,698.85	185,686	186,971	186,971	186,971	1,285	0.69%
291	TRIURO EMERGENCY MANAGEMENT AGENCY (Civil Defense)							
	Expenses	16,791.18	8,750	8,750	8,750	8,750	0	0.00%
	Total	16,791.18	8,750	8,750	8,750	8,750	0	0.00%
292	ANIMAL CONTROL OFFICER							
	Personnel							
	Expenses							
	Total							
	ACO / SPO included in Police Department Budget effective FY 2018							
	TOTAL PUBLIC SAFETY	3,249,583.31	3,629,991	3,771,373	3,771,373	3,771,373	141,382	3.89%
III. PUBLIC EDUCATION								
010300	TRIURO PUBLIC SCHOOL							
	• 9-44 REGULAR DAY PROGRAM							
	1000 SERIES (ADMINISTRATION)	204,533.74	208,695	228,990	228,990	228,990		
	2000 SERIES (INSTRUCTION)	1,464,286.21	1,541,398	1,623,996	1,623,996	1,623,996		
	3000 SERIES (OTHER SERVICES)	1,63,546.34	454,839	488,531	488,531	488,531		
	4000 SERIES (MAINTENANCE)	316,666.89	273,517	244,124	244,124	244,124		
	5000 SERIES (FIXED CHARGES)	27,836.62	1,100	1,100	1,100	1,100		
	6000 SERIES (COMMUNITY SERVICES)	3,367.50	1,100	1,100	1,100	1,100		
	TOTAL DAY TOTALS	2,180,237.30	2,479,550	2,586,741	2,586,741	2,586,741		
	AFTER SCHOOL ACTIVITIES							
	2000 SERIES (INSTRUCTION)		3,000	29,300	29,300	29,300		
	TOTAL ASA	0.00	3,000	29,300	29,300	29,300		
	• 9-45 CHAPTER 766 (SPECIAL NEEDS)							
	2000 SERIES (INSTRUCTION)	819,308.47	823,441	906,048	906,048	906,048		
	3000 SERIES (OTHER SERVICES)	132,810.37	30,150	46,500	46,500	46,500		
	6000 SERIES (COMMUNITY SERVICES)	8,632.75	440	440	440	440		
	9000 SERIES (OTHER DIS)		110	140	140	140		
	TOTAL CHAPTER 766	940,751.59	854,141	953,128	953,128	953,128		
	ADULT EDUCATION							
	2000 SERIES		3,600	3,900	3,900	3,900		
	3000 SERIES							
	TOTAL ADULT ED/ASA:	0.00	3,600	3,900	3,900	3,900		
	TOTAL NET SCHOOL BUDGET K - 6:	3,140,988.89	3,340,291	3,573,069	3,573,069	3,573,069		

DEPT #	ACCOUNT TITLE	2018 Actual Expenditures	2019 Updated Budget	2020 Department Request	2020 Finance Committee Recommendation	2020 Selectboard Recommendation	Y-o-Y \$	Y-o-Y %
SECONDARY REGULAR & SPED - TUITIONED OUT								
INSTRUCTION								
	Sped Specialist Tutorial Support 7 -12	730.00	2,000	2,000	2,000	2,000		
	SPED Instructional Equipment		100	100	100	100		
	SPED General Supplies	18.99	100	100	100	100		
	SPED Psychological Contracted Svs-Grades 7-12	9,790.00	12,430	12,430	12,430	12,430		
	Total Instruction	10,538.99	14,630	14,630	14,630	14,630		
OTHER SCHOOL SERVICES - REGULAR DAY								
	Total Pupil Transportation	298,944.71	169,800	88,662	88,662	88,662		
PROGRAMS/OTHER DISTRICTS								
	Total Tuition Grades 7 - 12	1,188,116.57	1,541,120	1,753,510	1,753,510	1,753,510		
	Sped Tuitions Grades 7 - 12	114,366.74	164,467	134,406	134,406	134,406		
	Payments to Non-Public Schools	161,026.02	283,124	299,425	299,425	299,425		
	Payments to Member Collaborative	97,577.32	59,709	64,595	64,595	64,595		
	Sub-total:	372,970.08	507,300	498,426	498,426	498,426		
	TOTAL SECONDARY REGULAR ED-TUITIONED OUT:	1,870,590.35	2,232,850	2,355,228	2,355,228	2,355,228		
	TOTAL SCHOOL BUDGET K - 12	5,011,579.24	5,573,141	5,928,297	5,928,297	5,928,297	355,156	6.37%
010300	TRURO PRE-SCHOOL PROGRAM	123,820.25	125,864					
	Total	123,820.25	125,864					
CAPE COD REGIONAL TECHNICAL HIGH SCHOOL ASSESSMENT								
010316	Assessment Due	57,075.00	124,697	127,568	127,568	127,568		
	Total	57,075.00	124,697	127,568	127,568	127,568	2,871	2.30%
TOTAL PUBLIC EDUCATION								
		5,192,474.49	5,823,702	6,055,865	6,055,865	6,055,865	232,163	3.99%
IV. PUBLIC WORKS								
400	DEPARTMENT OF PUBLIC WORKS							
	Personnel	433,644.97	460,046	478,021	478,021	478,021		
	Expenses	347,899.49	238,420	224,154	224,154	224,154		
	Total	781,544.46	698,466	702,175	702,175	702,175	3,709	0.53%
423	SNOW REMOVAL							
	Personnel	29,884.02	11,700	11,700	11,700	11,700		
	Expenses	26,899.39	13,300	13,300	13,300	13,300		
	Total	56,783.41	25,000	25,000	25,000	25,000	0	0.00%
424	STREET LIGHTS							
	Expenses	1,722.28	2,200	200	200	200		
	Total	1,722.28	2,200	200	200	200	(2,000)	-90.91%
430	TRANSFER STATION/DISPOSAL AREA							
	Personnel	175,365.87	173,591	180,281	180,281	180,281		
	Expenses	239,871.93	276,354	275,870	275,870	275,870		
	Total	415,237.80	449,945	456,151	456,151	456,151	6,206	1.38%

DEPT #	ACCOUNT TITLE	2018 Actual Expenditures	2019 Updated Budget	2020 Department Request	2020 Finance Committee Recommendation	2020 Selectboard Recommendation	Y-o-Y \$	Y-o-Y %
470	PUBLIC BUILDING MAINTENANCE							
	Personnel	254,992.11	269,883	278,919	278,919	278,919		
	Expenses	215,784.36	246,885	136,985	136,985	136,985		
	Total	470,776.47	516,768	415,904	415,904	415,904	(100,864)	-19.52%
491	TOWN CEMETERIES							
	Expenses	26,213.95	30,300	30,300	30,300	30,300		
	Total	26,213.95	30,300	30,300	30,300	30,300	0	0.00%
492	SOLDIERS & SAILORS LOTS							
	Expenses	2,432.00	2,400	2,500	2,500	2,500		
	Total	2,432.00	2,400	2,500	2,500	2,500	100	4.17%
499	CAPE COD GREENHEAD FLY CONTROL DISTRICT							
	Purchase of Services	1,000.00	1,500	1,500	1,500	1,500		
	Total	1,000.00	1,500	1,500	1,500	1,500	0	0.00%
	TOTAL PUBLIC WORKS	1,755,710.37	1,726,579	1,633,730	1,633,730	1,633,730	(92,849)	-5.38%
510	V. PUBLIC SERVICES							
	HUMAN SERVICES COMMITTEE							
	Expenses	43,100.00	44,200	46,200	46,200	46,200		
	Total	43,100.00	44,200	46,200	46,200	46,200	2,000	4.52%
511	HEALTH/CONSERVATION DEPARTMENT							
	Personnel	125,415.89	158,596	160,787	160,787	160,787		
	Expenses	41,191.76	60,907	64,483	64,483	64,483		
	Total	166,607.65	219,503	225,270	225,270	225,270	5,767	2.63%
512	WATER RESOURCE OVERSIGHT COMMITTEE							
	Expenses	133.94	7,300	7,300	7,300	7,300		
	Total	133.94	7,300	7,300	7,300	7,300	0	0.00%
541	SENIOR / COMMUNITY SERVICES							
	Personnel	184,125.49	258,312	267,834	267,834	267,834		
	Expenses	26,761.43	33,493	37,269	37,269	37,269		
	Total	210,886.92	291,805	305,103	305,103	305,103	13,298	4.56%
543	VETERANS SERVICES							
	Expenses	15,039.71	30,754	31,773	31,773	31,773		
	Total	15,039.71	30,754	31,773	31,773	31,773	1,019	3.31%
545	COMMISSION ON DISABILITIES							
	Expenses	0.00	200	200	200	200		
	Total	0.00	200	200	200	200	0	0.00%
	TOTAL PUBLIC SERVICES	435,768.22	593,762	615,846	615,846	615,846	22,084	3.72%

DEPT #	ACCOUNT TITLE	2018	2019	2020	2020	2020	Y-o-Y \$	Y-o-Y %
		Actual Expenditures	Updated Budget	Department Request	Finance Committee Recommendation	Selectboard Recommendation		
VI. CULTURE & RECREATION								
610	TOWN LIBRARIES							
	Personnel	257,435.01	273,916	287,827	287,827	287,827		
	Expenses	137,380.51	146,050	129,045	129,045	129,045		
	Total	394,815.52	419,966	416,872	416,872	416,872	(3,094)	-0.74%
630 / 640	RECREATION & BEACH PROGRAMS							
	Personnel	150,170.71	393,015	379,805	379,805	379,805		
	Expenses	35,464.36	88,875	88,125	88,125	88,125		
	Total	185,635.07	481,890	467,930	467,930	467,930	(13,960)	-2.90%
635	BICYCLE AND WALKWAYS COMMITTEE							
	Expenses	430.00	2,000	2,000	2,000	2,000		
	Total	430.00	2,000	2,000	2,000	2,000	0	0.00%
640	BEACH PROGRAM OPERATIONS							
	Personnel	147,100.61						
	Expenses	21,240.79						
	Total	168,341.40						
640	PAMET HARBOR COMMISSION							
	Personnel	0.00	200	0	0	0		
	Expenses	54,159.15	104,575	325	325	325		
	Total	54,159.15	104,775	325	325	325	(104,450)	-99.69%
661	PAMET HARBOR OPERATIONS / SHELLFISH WARDEN							
	Personnel	107,005.94	109,874	112,229	112,229	112,229		
	Expenses	22,832.80	30,980	24,160	24,160	24,160		
	Total	129,838.74	140,854	136,389	136,389	136,389	(4,465)	-3.17%
662	PAMET HARBOR DREDGING (EFFECTIVE FY 2020)							
	Expenses			94,400	94,400	94,400		
	Total			94,400	94,400	94,400	94,400	N/A
691	HISTORICAL COMMISSION							
	Expenses	170.00	175	175	175	175		
	Total	170.00	175	175	175	175	0	0.00%
	TOTAL CULTURE & RECREATION	933,389.88	1,149,660	1,118,091	1,118,091	1,118,091	(31,569)	-2.75%
VII. DEBT SERVICE								
710	RETIREMENT OF DEBT - PRINCIPAL (ALL FUNDS)							
	Expenses	840,400.00	725,400	655,400	655,400	655,400		
	Total	840,400.00	725,400	655,400	655,400	655,400	(70,000)	-9.65%
751	INTEREST PAYMENTS - LONG TERM DEBT							
	Expenses	134,445.00	107,445	86,615	86,615	86,615		
	Total	134,445.00	107,445	86,615	86,615	86,615	(20,830)	-19.39%
752	INTEREST PAYMENTS - SHORT TERM DEBT							
	Expenses	6,103.49	15,510	66,343	66,343	66,343		
	Total	6,103.49	15,510	66,343	66,343	66,343	50,833	327.74%
	TOTAL DEBT SERVICE	980,948.49	848,355	808,358	808,358	808,358	(31,997)	-4.71%

DEPT #	ACCOUNT TITLE	2018	2019	2020	2020	2020	2020	Y-o-Y \$	Y-o-Y %
		Actual Expenditures	Updated Budget	Department Request	Finance Committee Recommendation	Selectboard Recommendation			
VIII. EMPLOYEE BENEFITS									
911	RETIREMENT AND PENSION								
	County Retirement Assessment	1,063,784.00	1,129,757	1,166,488	1,166,488	1,166,488			
	Total	1,063,784.00	1,129,757	1,166,488	1,166,488	1,166,488	34,731	3.25%	
912	WORKER'S COMPENSATION								
	Worker's Compensation Insurance	51,000.00	65,000	78,500	78,500	78,500			
	Total	51,000.00	65,000	78,500	78,500	78,500	13,500	20.77%	
913	UNEMPLOYMENT INSURANCE COMPENSATION								
	Unemployment Compensation	42,850.99	73,500	73,500	73,500	73,500			
	Total	42,850.99	73,500	73,500	73,500	73,500	0	0.00%	
914	GROUP HEALTH INSURANCE - EMPLOYER SHARE								
	Group Health Premium Payments	1,373,587.70	1,476,830	1,463,925	1,463,925	1,463,925			
	Total	1,373,587.70	1,476,830	1,463,925	1,463,925	1,463,925	(12,905)	-0.87%	
915	GROUP LIFE INSURANCE - EMPLOYER SHARE								
	Group Life Premium Payments	1,827.83	2,119	2,071	2,071	2,071			
	Total	1,827.83	2,119	2,071	2,071	2,071	(48)	-2.27%	
916	FICA/MEDICARE INSURANCES - EMPLOYER SHARE								
	FICA/Medicare Payments	107,524.23	123,000	135,572	135,572	135,572			
	Total	107,524.23	123,000	135,572	135,572	135,572	12,572	10.22%	
	TOTAL EMPLOYEE BENEFITS	2,640,574.75	2,870,206	2,920,056	2,920,056	2,920,056	49,850	1.74%	
IX. MUNICIPAL LIABILITY INSURANCES									
945	MUNICIPAL LIABILITY INSURANCES								
	Insurance Payments	178,481.00	225,000	235,500	235,500	235,500			
	Total	178,481.00	225,000	235,500	235,500	235,500	10,500	4.67%	
	TOTAL MUNICIPAL INSURANCES	178,481.00	225,000	235,500	235,500	235,500	10,500	4.67%	
	GRAND TOTAL OPERATING BUDGET:	17,326,028.50	19,703,732	20,089,615	20,089,615	20,089,615	385,883	1.96%	
OPERATING BUDGET SUMMARY									
		2018	2019	2020	2020	2020	2020	Y-o-Y \$	Y-o-Y %
		Actual Expenditures	Amended Budget	Department Request	Finance Committee Recommendation	Selectboard Recommendation			
I.	GENERAL GOVERNMENT	1,959,097.99	2,836,477	2,930,796	2,930,796	2,930,796		94,319	3.33%
II.	PUBLIC SAFETY	3,249,583.31	3,629,991	3,771,373	3,771,373	3,771,373		141,382	3.89%
III.	PUBLIC EDUCATION	5,192,474.49	5,823,702	6,055,865	6,055,865	6,055,865		232,163	3.99%
IV.	PUBLIC WORKS	1,755,710.37	1,726,579	1,633,730	1,633,730	1,633,730		-92,849	-5.38%
V.	PUBLIC SERVICES	435,768.22	593,762	615,846	615,846	615,846		22,084	3.72%
VI.	CULTURE & RECREATION	933,389.88	1,149,660	1,118,091	1,118,091	1,118,091		-31,569	-2.75%
VII.	DEBT SERVICE	980,948.49	848,355	808,358	808,358	808,358		-39,997	-4.71%
VIII.	EMPLOYEE BENEFITS	2,640,574.75	2,870,206	2,920,056	2,920,056	2,920,056		49,850	1.74%
IX.	MUNICIPAL LIABILITY INSURANCES	178,481.00	225,000	235,500	235,500	235,500		10,500	4.67%
	TOTAL I - IX:	17,326,028.50	19,703,732	20,089,615	20,089,615	20,089,615		385,883	1.96%

APPENDIX B: CAPITAL IMPROVEMENT BUDGET OF PROJECTED CAPITAL NEEDS FY2020- FY2024

PROJECTED CAPITAL NEEDS		ANTICIPATED FISCAL YEAR BUDGET CYCLE				
Department:	Item or Project Descriptions:	FY '20	FY '21	FY '22	FY '23	FY '24
RECREATION AND BEACH	Truro Community Center Shade Sail		10,000			
	Snow's Field: General Improvements (playground, grading, gate, parking lot, building, etc)			50,000		
	Vehicle Replacement	33,000				
	Subtotals:	33,000	10,000	50,000	0	0
POLICE DEPARTMENT	***Fire/Police/Dispatch Radios Move to Cap Stab Fund '20 - \$100k Free Cash	***	100,000	100,000		
	(1) Cruiser (Sedan)					
	Firing Range			250,000		
	(2 SUV) 1K-9 in FY '22	90,000	90,000	90,000	90,000	90,000
	Subtotals:	90,000	190,000	440,000	90,000	90,000
FIRE DEPARTMENT	Replace Utility Truck (480)		65,000			
	Replace Ambulance 486		275,000			
	Replace Engine 485			500,000		
	Subtotals:	0	340,000	500,000	0	0
DEPARTMENT OF PUBLIC WORKS	Pick-up Truck with Plow			40,000		40,000
	Machines & Excavator track replacement & long-term maintenance components	30,000				
	Road Maintenance Program	65,000	65,000	65,000	65,000	65,000
	Maintenance Truck	57,000				
	Zero-turn Lawn Mower			15,000		
	Chipper					40,000
	Heavy Duty Tracker (Truck) replacement		125,000			
	Water Buffalo (Disaster Prep)		20,000			
	Message Board	24,000				
	Subtotals:	176,000	210,000	120,000	65,000	145,000
PUBLIC BUILDING MAINTENANCE	Library lower level carpet replacement		30,000			
	Safety Facility Siding, Trim, and Windows		100,000			
	Epoxy Flooring All Buildings					
	Library Siding & Trim			100,000		
	Library Main lobby carpet and Youth Services replacement			60,000		
	Community Center carpet replacement				20,000	
	HVAC Mini Split Routine Replacement <i>\$21K Funded by Cap Stab Funds</i>		14,000	14,000	14,000	14,000
	Library Door		10,000			
	Subtotals:	0	154,000	174,000	34,000	14,000
TRANSFER STATION	Building Improvements - Interior, Exterior, and Electrical	15,000				
	Subtotals:	15,000	0	0	0	0
TRURO CENTRAL SCHOOL	Technology Upgrade	27,000	29,000	33,000	36,000	38,000
	Fencing and Gates	7,000				
	Building Interior: Handicap Bathroom					
	Security System Upgrade	25,000	25,000	10,000	10,000	
	Door / Window / Skylight Replacement		5,000	5,000		
	Replace boilers - installation (Green Community Grant) deferred to '19					
	Shingle/siding/trim repairs	21,000	15,000	25,000	15,000	15,000
	Door: Frame, Fronts, Mats	5,000				
	Roof, Vents Chimney	8,000		8,000	5,000	3,000
	Floor (Lamenate w/ Area Rugs)	10,000	10,000	11,000	15,000	20,000
	Electrical Upgrades	12,000	8,000		7,500	
	Air Conditioning (Energy Star Rated)	6,500				
	Gym: Floor, Equipment					7,500
	*Heating System Conversion (\$170K Capital Stabilization)	*				
	Basketball Court/Equipment/Playground, ADA, Upgrades	6,000			10,000	
	Interior painting	9,000	10,000	10,000	8,750	5,000
	Projections (various categories)		5,000	5,000	5,000	27,000
	Ball Field: Restore		8,600			
	Trees, Shrubs, Lawn, Grading, Shed		6,000	7,500		5,000
	Seal Coat, Line, Sinage					6,000
	Subtotals:	136,500	121,600	114,500	112,250	126,500
LIBRARY	*Consultant for Reconfiguring library space		15,000			
	Subtotals:	0	15,000	0	0	0
ENVIRONMENTAL (Borrowing/ Exclusion)	Pamet: Ballston, Upper & Lower River, NOT Little Pamet -- 2019					
	Eagle Neck Creek					
	East Harbor - (Borrowing Authorized FY 2018)					
	Little Pamet					
DPW Facility	Mill Pond Culvert					
	Relocation & Development					
GRAND TOTALS:		450,500	1,040,600	1,398,500	301,250	375,500

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