

Truro Budget Task Force
Monday, February 3, 2020
Truro Town Hall Selectmen's Chambers

Finance Committee Members Present: Vice-chair Richard Wood

Board of Selectmen Members Present: Chair Janet Worthington; Robert Weinstein, Susan Areson

Present: Town Manager Rae Ann Palmer; Assistant Town Manager Kelly Clark; Recreation & Beach Director Damion Clements; Council on Aging Director Mary-Elizabeth Briscoe; Conservation & Health Agent Emily Beebe

Select Board Chair Janet Worthington opened the meeting at 10:00 a.m.

Fiscal Year 2021 Budget for Conservation and Health

Conservation and Health Agent Emily Beebe pointed out increases for the hazardous waste collections, staff development, and development of a drinking water monitoring program. Support staff between Building and Health & Conservation Departments are shared, and an effort to move these two shared positions from the Building Department budget to the Conservation and Health Budget was noted. Ms. Beebe described the tasks the Assistant Agent performs. She explained the plans for ground water quality monitoring on Beach Point, which is a continuation of a study begun by Weston & Sampson.

Fiscal Year 2021 Budget for Building Department

Assistant Town Manager Kelly Clark presented the Building Department Budget because the Building Commissioner was unable to attend the meeting. There is an increase in the salary and wage line which includes the office assistants. There is no change to services or supplies. There were decreases in Other Charges since there had been some reallocation of money. Ms. Palmer broke down the Building Commissioner's salary line, which includes the plumbing and electrical inspectors and special inspections. Ms. Palmer said she could provide the Task Force with the revenue generated from inspection fees and a trends analysis in building permits.

Fiscal Year 2021 Budget for Recreation and Beach

Recreation and Beach Director Damion Clements reviewed an updated draft for the Fiscal Year 21 Budget with figures higher than those in the budget workbook. He introduced the budget with an overview of services that were retained and added. Salary and wages had gone up with step increases and an extra 5 days for the summer season. Members of the Task Force said that they would like to see more winter activities in the budget. Mr. Clements said his department is always shifting their program schedule. Task Force members suggested activities for the winter. Robert Weinstein said that he was interested in seeing a demographic breakdown of activities and fees generated by the services offered. There is data available on this. Ms. Palmer discussed the benefits of community sustainability by offering young families summer activities

for their children. Richard Wood suggested adjusting beach hours at the start of the season to help with staff expenses.

Damion Clements discussed other increases: beach call boxes, in-house training, data processing, uniforms, and lifeguard equipment. Task Force members discussed housing and the recruiting process for 8 lifeguards. In the unclassified charges section, there are added expenses for meetings and conferences that are new.

Task Force members struggled with the balance of providing services and finding money to pay for them. Robert Weinstein said he was troubled by the high salary lines and overall increase in the budget. He also was concerned about loss of parking spaces for beach access, and he suggested long-range plans for consolidated parking areas with transport to the beaches.

Ms. Palmer explained use of the Revolving Fund for Recreation programs. She said that staff will work on decreased hours at the beach office early in the season, and Mr. Clements promised to provide numbers on the demographics for users of the services and the fees that offset the services. He will also conduct a survey of families with school aged children. Kelly Clark recommended short, targeted questions for the survey.

Possible Additional Budget Expense

Ms. Palmer said that passage of the municipal single-use plastic water bottle ban at Annual Town Meeting would result in an unintended additional cost. She said the Town would need to budget money to cover provisions for water on municipal property.

Fiscal Year 2021 Budget for Council on Aging

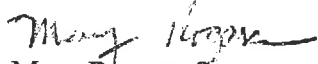
The new Council on Aging Director Mary-Elizabeth Briscoe introduced herself and explained changes in salary for the Director and the Outreach Coordinator. There are increases for the instructor fee in the community lunch program, she said. The lunch program is not sustaining itself yet, but she has been working to improve the program. The Friends of the COA and the COA Revolving Fund give the lunch program financial support. There is potential for grant money, Ms. Briscoe said.

Ms. Briscoe said that trainings, conferences, dues and the licensing line had increases. Ms. Briscoe described the types of trainings she foresees. Robert Weinstein suggested future use of electric vehicles that would eliminate the need for fuel. Ms. Palmer said that DPW Director Jarrod Cabral is looking into more electric vehicles, but she did not know if electric vans are available yet. Ms. Briscoe said she could provide statistics on the COA vehicle's mileage and costs. Mr. Wood offered to meet with Ms. Briscoe to discuss ideas for lunch sponsorship and volunteer drivers for meal deliveries. He and Ms. Palmer discussed liability issues for volunteer drivers. Ms. Briscoe said she has been working on a volunteer program similar to Wellfleet's Nauset Neighbors.

Adjournment

Janet Worthington moved to adjourn. Robert Weinstein seconded, and the motion carried 3-0.
The meeting was adjourned at 11:33 p.m.

Respectfully submitted,


Mary Rogers, Secretary


Janet Worthington, Chair


Susan Areson

Absent

Kristen Reed, Clerk


Robert Weinstein, Vice-chair

Public Records Material of 2/3/2020

FY21 Budget booklet

Updated Recreation and Beach Budget worksheet

