

Warrant
Truro Annual Town Meeting
April 26, 2016, 6:00 pm
Truro Central School
&
Annual Election Ballot
7am to 8pm
Tuesday, May 10, 2016
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 our senior citizens by the Council on Aging.
Reservations must be made in advance by calling #508-487-2462, ext. 20.**

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. 10 or ext. 24

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Message from the Board of Selectmen

Dear Truro Voter:

Thank you for taking the time to review the Annual Town Meeting Warrant and become familiar with the many important issues before us this spring. Each voter in Truro has the opportunity to affect the future of our Town through the Town Meeting process. Your participation is vital to this process. It is important for us to hear from as many voices as possible as we set the course for the next fiscal year.

Article 5 presents the Fiscal Year 2017 Omnibus Budget. The creation of the budget is a collaborative process that takes place over a number of months. It begins with each of the Department Heads developing a proposed budget that is then brought to the Budget Task Force that includes members of the Finance Committee, members of the Board of Selectmen and the Town Administrator and Town Accountant. The Budget Task Force meets with each department head to review their budget requests. Based on feedback and revisions made by the Task Force, the Town Administrator and Town Accountant put together a draft budget recommendation that is presented to the Board of Selectmen. We work with the Town Administrator to finalize the budget making sure it reflects our priorities, supports essential services and is based in sound fiscal policy.

When we look at the Selectman's budget, including the proposed capital exclusion, and compare it with the current year revised budget which includes the capital exclusions and Special Town Meeting transfers, we are presenting a budget with minimal growth – slightly more than 1%. The Board would like to thank the Town Administrator, Town Accountant and Department Heads for working with us to present to you this budget that minimizes budget growth while simultaneously making sure that essential services are maintained and provided in the most cost effective manner.

The main drivers of increases in the budget continue to be employee benefits, which account for half of the increase. The remainder of the increases can be attributed to public safety, additional materials for the Library and a reorganization of Town staffing. At the Board of Selectmen's direction, the Town Administrator recommended a staff reorganization that includes separating the administrative and planning functions into a full time Assistant Town Administrator and a part time Town Planner which will allow for improved focus on each function. The Police Department increase is due to the new labor contract that addressed an inequity in the salary classifications.

The budget also contains changes to the Department of Public Works that results in cost savings including closing the Transfer Station two days a week, on Wednesday and Thursday, for the time period November 1 through April 30; closing the Transfer Station on Martin Luther King Day, President's Day, and Patriot's Day, Columbus Day, Veteran's Day, Friday after Thanksgiving, Christmas Eve – ½ day and New Year's Eve – ½ day. The Transfer Station will be open seven days a week from May 1 through October 31 and part time staff will be used to supplement the two full time staff persons. A part time Assistant Custodian with a night and weekend schedule is proposed to cover meetings and special events.

The Capital Budget is slightly lower than last year but continues the policy of level funding and planning that will result in proper maintenance of the Town's infrastructure.

Article 6 would create six full-time fire/rescue positions in the Truro Fire/Rescue Department. Currently, we staff the Fire/Rescue Department 24 hours a day, seven days a week with per-diem fire/rescue in addition to our call volunteers. Most of our per diem fire/rescue staff are already working

full time for us, yet they are not being paid benefits that other full time staff receive. In order to recruit and retain the professional, trained and certified firefighting personnel necessary, the Town needs to remain competitive with most of the other departments in the area that offer benefits to their fire/rescue personnel. We believe this is a necessary step the Town must take in order to make sure we are able to continue to provide excellent and essential fire and rescue services year round. We are proposing this as a Proposition 2 ½ override.

Article 9 is the only Capital Exclusion before Truro Voters this year. Passage of this article will permit a one-time increase in the tax levy to pay for much needed repairs to the outfall pipe at East Harbor.

Article 14 authorizes the creation and initial funding of a capital project stabilization fund. This will allow the Town to start putting money aside annually for large capital purchases that we know will occur several years in the future. For example, we know that in two-to-three years from now we will need to replace our entire public safety radio system that could cost upwards of \$500,000. By putting aside money annually now, we will not be faced with having to fund that expense in a single year's budget.

Article 8 comes from the Community Preservation Committee with requests to fund important projects in affordable housing, recreation and historic preservation. Funding for these projects come from the Community Preservation Act.

Article 17 renews our request to the State Legislature that they grant us the ability to raise revenue by closing a loophole in the rooms tax. Currently guests staying in motels or guesthouses pay a rooms tax while those staying in home or condo rentals for 90 days or less do not. In most of our neighboring states, the rooms tax is applied to all short-term vacation rentals. Town meeting passed this very same article in 2014.

Article 19 is requested by the Historic Review Board. It would amend our general bylaws to clarify for Town staff and applicants the abutter notification process for Historic Review projects and also brings it in line with other abutter notification processes used by other regulatory bodies.

Article 20 allows the Board of Selectmen to acquire, most likely at no cost to the Town, approximately four acres of land owned by the Commonwealth of Massachusetts near the intersection of Highland Road and Route 6. The land was intended to be used by the State for future expansion of Route 6 but it is no longer needed for that purpose. The Commonwealth is making this land available to the Town for the purpose of developing affordable housing. This is a great opportunity for the Town as there is very little appropriate and affordable land left in Truro to be used for affordable housing.

Articles 21 through 29 propose changes to the Town Charter proposed by the Charter Review Committee. The Committee has been recommending incremental changes to the Charter annually to clarify roles and responsibilities and to update it to reflect current best practices in municipal government. All changes to the Charter need to be approved at Town Meeting and then again by voters in the Town election the following year. Article 21 gives the Town more flexibility when forming collective bargaining teams. Articles 22 – 24 clarify the roles of the Town Administrator and Board of Selectmen in the hiring process. Article 25 removes redundant and unnecessary language related to the COA. Articles 27-29 revise the Charter to reflect current practice related to the budget.

Article 30 extends the time period for our Grown Management Bylaw and is requested by the Planning Board.

Articles 31 – 32 are citizen petitioned articles.

The Selectmen thank you for participating in our Annual Town Meeting, a strong New England tradition and the most direct source of democracy in this country. The citizens of Truro are its greatest asset and your informed and careful consideration of the articles before you will ensure a strong and healthy future for our town.

Respectfully,

The Truro Board of Selectmen

Paul Wisotzky, Chair
Janet W. Worthington, Vice Chair
Maureen Burgess, Clerk
Jay H. Coburn
Robert Weinstein

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 unexpected contingencies.

In the performance of these responsibilities during 2015 and 2016, the Committee held a number of public meetings, including several joint meetings with the Board of Selectmen, and one public budget hearing. In addition the Committee participated in the operation of a 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 Administrator, the Town Accountant; the task force met a number of times during 2016.

The Omnibus Annual Budget for FY 2017 totals \$18,247,676, which is an increase of 0.0026% from the amended FY2016 budget. If comparing the amended FY 2016 with the requested FY 2017 budget including the requested exclusion and stabilization fund transfer the total budget would be \$18,417,676 which is an increase of 1.19% over the FY 2016 amended budget. There has been great concern over the increase in the annual town budget and it is the opinion of the Committee that this trend will continue until there is an organizational change within town leadership. It is important to note that having recognized the growing complexities surrounding municipal management, it was determined by the Board of Selectmen in 1992, that the Board would no longer run the day to day operations of the town. The three member board was increase to a five member governing, policy setting board. The Town Charter was adopted and the position of Town Administrator was created. The role of the Town Administrator more commonly referred to as Town Manager, has grown to require skills and experience far beyond what had been necessary in the past. The Charter Review Committee proposed a number of Warrant Articles in an effort to better define the roles and responsibilities within the town government that were approved at last year's Town Meeting. The Committee and the majority of Board of Selectmen supported these changes. You will be asked to vote for final approval on the 2016 spring ballot. We strongly encourage you to support these changes. We will never gain control over the escalation costs until we begin to take a holistic look at the town budget and gain a better understanding of the synergies that exist not only within the town departments but the entire Outer Cape community. We are fortunate to have a very skilled Town Administrator who has begun this process. It should be incumbent upon leadership to develop a comprehensive strategic plan for the Town of Truro in order to ensure its financial viability.

The Committee believes that the proposed budget is prudent in order 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. The increases in the budget may be attributed to the following key areas: general government, employee benefits and public safety. The budget will not require a proposition 2 ½ override, however there is an article requesting \$241,727 to fund six full-time positions in the Fire/Rescue Department. Funding for these positions, including the associated benefits, will require a Prop 2 ½ override to insure levy capacity into the future.

As in prior years, the majority of the budget is made up of salaries, employee benefits, energy costs and debt service. Since it is difficult to influence spending in the short term in these areas, prudent decisions must be made that have long term impact. One such decision which the Committee supports, was budget guidelines that require all additions to staff be justified based on current requirements, regardless of whether it is a new position or an opening due to attrition. Several initiatives are also under way with the neighboring Outer Cape communities involving Finance Committees, Boards of Selectmen, and Town Administrators to exchange information and study ways in which to collaborate and share resources. The Committee views these efforts as positive, and believes that they will result in more effective delivery of service in the future.

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 the tax levy after certain adjustments as prescribed by the Commonwealth for FY2017 including debt exclusions is \$14,875,442. The Current projected revenue from receipts and other sources is \$5,615,932, for a total of \$20,491,374 as compared to \$19,965,205 for FY 2106. This includes non-reoccurring sources of funds such as \$270,335 from the golf course receipts reserve fund. Four-hundred-thousand dollars will be used to bolster the reserves for the town's unfunded Post Employment Benefit liabilities, which will be required to appear on the Town's financial statements and are currently underfunded and must be fully funded by 2040.

For many years it has been the will of the townspeople that that town maintains a low tax rate relative to other cities and towns within the Commonwealth of Massachusetts. According to formulas provided by the Commonwealth, approximately \$52,105,011 could be raised through the levy. This is of course extreme and would place an unrealistic burden on homeowners by setting the maximum allowable property tax rate of \$25 per thousand dollars of assessed value. It is important to note that a low tax rate has been maintained by the amount that the town has historically been restricted to raise through the levy. The passage of Proposition 2 ½ (which allows for an increase in the levy of not more than 2 ½ percent per year), coupled with the fact that at the time of the passage of this statute, the townspeople were enjoying a low tax rate has put us in our current position of relying heavily on fees and other revenues to balance the budget. Much of our fee revenue is based on tourism and related activities, a major shortfall in our future budgets could occur if a season of inclement weather is experienced. \$1,300,000 of "free cash" will be used in FY17 to reduce or stabilize the tax rate. The town maintains a Stabilization Fund, in accordance with good fiscal management practices outlined by the Commonwealth. It is recommended that all cities and towns maintain a Stabilization fund equal to 5 – 7% of the annual budget. The current balance in our fund is \$897,023, approximately 5% of the towns FY 16 operating budget.

The Stabilization Fund balance, our low tax rate, and an infrastructure that has been well maintained in recent years means that Truro is in a relatively healthy financial condition compared with many other towns in the Commonwealth. We should take satisfaction from this situation, which is the result of prudent fiscal management over the years and has resulted in an increase in our bond rating in FY 2014, to AA+ by Standard and Poors. The committee recommends continued due diligence to sustain this strong position.

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 assist in the introduction of operating efficiencies and reporting structure. The Committee will also continue to encourage the Board of Selectmen to better define the roles and responsibilities within town

government and to begin working on a strategic plan for the town. We believe the increasing cost of living and doing business on the Outer Cape and the subsequent impact of the town's resources is not sustainable and requires professional oversight.

The committee thereby recommends that the Annual Town Meeting approved the Omnibus Annual Budget and other financial articles for the 2017 fiscal year.

Truro Finance Committee,

Robert Panessiti, Chairman

Lori Meads, Vice-Chair

Richard Wood

Roberta Lema

Dennis Clark

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, Golf Course Receipts Reserved for Appropriation, 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; and 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.

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.

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

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 \$2,500.00 or less, the transfer is within the same Department, and is approved by the Department Head, Town Administrator and the Finance Committee.

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 (2/3) vote at a Town Meeting, funds cannot be deposited into or withdrawn from this account.

PROPOSITION 2½ TERMS

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.

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 2017

Five Year Capital Improvement Plan

In accordance with the requirements of the Truro Charter (Paragraph 7-2-6), the Board of Selectmen respectfully present for your review the FY 2017 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.

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 #01-133-5800, then the capital item may be funded in a different manner.

As one alternative, the Capital Improvement Fund (approved by Article 17 of the April 11, 2000, Annual Town Meeting) may be used. The Capital Improvement Fund is a special revenue fund authorized by a Home Rule Petition to the Legislature and the Governor, and which requires approval by a two-thirds vote at Town Meeting (similar to the Stabilization Fund) for appropriation. There is a balance of \$251,065.00 in the Capital Improvement Fund after the 2014 Annual Town Meeting approved the use of \$95,000 to air condition the gymnasium in Truro Central School. 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 FY2017, most of the safety and high priority capital needs are included in the Operating Capital Account budget request. One item will appear as Capital Exclusion appropriation and several other capital items have been deferred to FY 2018, or later.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

**Debt figures include principal and interest

PREVIOUSLY COMMITTED LONG TERM DEBT**	FY2017	FY2018	FY2019	FY2020	FY2021
<u>Year committed/amount/repayment</u>					
TRURO PUBLIC LIBRARY (Note 1)	\$63,000	\$00.00	\$00.00	\$00.00	\$00.00
1999/\$1,108,708/20 - paid in full FY2017					
TOWN HALL REHABILITATION (Note 2)	\$205,000	\$194,000	\$188,000	\$182,000	\$177,000
2002/\$3,258,360/20 - paid in full FY2023					
SEWER (MWPAT) (Note 3)	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
2003/\$197,404/19 - paid in full FY2021					
COMMUNITY CENTER (Note 4)	\$278,000	\$269,000	\$255,000	\$247,000	\$240,000
2006/\$3,735,000/20 - paid in full FY2026					
HARBOR JETTY REPAIR	\$120,000	\$115,000	\$00.00	\$00.00	\$00.00
2009/\$1,100,000/10 - paid in full FY2018					
SUB TOTAL	\$677,000	\$589,000	\$454,000	\$440,000	\$428,000
PREVIOUSLY COMMITTED LAND BANK DEBT**					
(Note 5)					
<u>Year committed/amount/repayment</u>					
Morea Property	\$18,000	\$17,000	\$16,000	\$16,000	\$00.00
2002/\$312,000/17 - paid in full FY2020					
Meldahl Property	\$58,000	\$56,000	\$54,000	\$52,000	\$00.00
2001/\$860,000/17 - paid in full FY2020					
Poor Property (Note 6)	\$135,000	\$130,000	\$125,000	\$115,000	\$00.00
2005/\$1,500,000/13 - paid in full FY 2020					
SUB TOTAL	\$211,000	\$203,000	\$195,000	\$183,000	\$00.00
NEW AND POTENTIAL CAPITAL PROJECTS**					
<u>Year to Commit/Amount/Repayment</u>					
New DPW Facility Land Acquisition/Trade & Building Construction (Note 7)	\$311,000	\$303,000	\$296,000	\$287,000	\$280,000
2015/\$3,700,000/20 - Paid in full FY 2034					
SUB TOTAL	\$311,000	\$303,000	\$296,000	\$287,000	\$280,000
TOTAL	\$1,199,000	\$1,095,000	\$945,000	\$910,000	\$708,000

NOTES

1. The total project borrowed reflects a Commonwealth Board of Library Commissioners grant of \$640,000 and the receipt of donations in excess of \$400,000 to offset the total cost.
2. The total project amount borrowed has been reduced by receipt of a Small Cities Grant in the amount of \$312,000.
3. MA Water Pollution Abatement Trust loan. This is a no interest loan. Septic betterment receipts used to repay the debt.
4. The total project amount borrowed has been reduced by the receipt of donations in the amount of \$223,000.
5. 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).
6. The Poor Property is the last Land Bank Acquisition.
7. The DPW facility project is included for long range planning purposes only. Any such increase in the Town's long term debt is not recommended until such time as other long-term debt has retired. The Town is in the early stage of identifying a site for the project

CAPITAL IMPROVEMENT BUDGET FY2017- FY2021

Projected Capital Needs

Includes equipment, technology and other Departmental capital requests exceeding **\$5,000**

DEPARTMENT ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<u>DPW</u>					
Zero-turn mower	\$12,000				
F 150 Pick Up Truck	\$37,000				
Brush cutter/mower		\$80,000			
One-ton Dump Truck		\$70,000			
Kinematic GPS		\$15,000			
Software		\$15,000			
Chipper			\$40,000		
Rubber-tire Front End Loader			\$120,000		
Zero-turn Lawn Mower				\$15,000	
Rough terrain lawn mower				\$18,000	
Dump truck, plow & sander				\$140,000	
Pick Up Truck					\$40,000
Tracked Bobcat					\$100,000
<u>TRANSFER STATION</u>					
Recycling Compactor (2)		\$60,000			
Trash Compactor		\$80,000			
Transfer Trailer			\$80,000		
Roll-off Trailer				\$100,000	
<u>PUBLIC BUILDING MAINTENANCE</u>					
Public Safety Building carpet and matting	\$15,000				
Public Safety Building exterior door replacement	\$30,000				
Public Safety Building key fob system	\$44,000				
Public Safety Building Siding and Trim		\$60,000			
Library Roof			\$65,000		
Town Hall Siding and Trim			\$30,000		
Community Center Carpet Replacement				\$20,000	
Community Center interior painting				\$22,000	
<u>COUNCIL ON AGING</u>					
Ford FLEX Passenger Vehicle		\$32,000			
<u>RECREATION AND BEACH DEPARTMENT</u>					
Recreation Software	\$20,000				
4X4 Beach Truck		\$40,000			
ATV		\$10,000			
Community Center Shade Sail		\$10,000			
Snow's Field Improvements			\$50,000		
Snow's Fieldhouse: finish basement				\$50,000	
Sedan vehicle replacement				\$25,000	
Addition to Recreation Lounge (Feasibility)					\$50,000

<u>FIRE AND RESCUE</u>					
Tanker (A)		\$250,000			
Radio System Replacement		\$85,000			
Radio System Replacement			\$85,000		
<u>LIBRARY</u>					
Replace carpet on lower level		\$25,000			
Carpet in Children's room		\$12,000			
Replace carpet in main area		\$25,000			
Furniture on Lower Level		\$10,000			
Engineering/Architectural Plans			\$50,000		
<u>POLICE</u>					
Dodge Charger	\$31,500	\$41,000	(2) \$70,200	(2) \$82,655	
Dodge SUV	\$37,000	\$37,000		\$36,655	\$37,000
Furniture/Equipment in training room	\$20,000				
Radio System Replacement		\$110,000	\$110,000		
(3) Moving radar units for cruisers		\$5,000			
Firing Range EPA Cleanup (A)				\$250,000	
Toyota Camry					\$30,000
<u>HARBOR OPERATIONS/SHELLFISH WARDEN</u>					
New Engine for Harbormaster Boat		\$10,000	\$10,000	\$10,000	
Upweller		\$5,000			
Float and Poles			\$6,000		
<u>SCHOOL</u>					
Technology	\$17,500	\$25,000	\$17,500	\$17,500	\$25,000
Repaint Exterior: West Side	\$25,000				\$27,500
Reseal Parking lots/playground	\$40,000				
Paint Exterior: East Side		\$25,000			
Paint Exterior: South Side			\$25,000		
Interior Painting			\$15,000	\$15,000	\$15,000
Paint Exterior: North Side				\$27,500	
Replace Carpet					\$20,000
<u>ANIMAL CONTROL OFFICER</u>					
Replace 4X4 Truck		\$37,000			
<u>TOTAL</u>	<u>\$ 329,000</u>	<u>\$ 1,174,000</u>	<u>\$ 773,700</u>	<u>\$ 829,310</u>	<u>\$ 344,500</u>

(A) This may appear as Capital Exclusion Article (Articles)

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 26, 2016 at 6:00 pm, then and there, to vote on the following articles:

ARTICLE 1: AUTHORIZATION TO HEAR THE REPORTS 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 2015 Annual Town Report, or take any other action relative thereto. ***Requested by the Board of Selectmen***

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: Customary Article

ARTICLE 2: AUTHORIZATION TO SET THE SALARY OF THE BOARD OF SELECTMEN

To see if the Town will vote to determine and set the following as the salary for the Board of Selectmen, who shall receive for Fiscal Year 2017: Board of Selectmen 5 @ \$3,000.00 = \$15,000.00, or take any other action relative thereto. ***Requested by the Finance Committee***

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: Customary article

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, who shall receive for Fiscal Year 2017: Moderator @ \$150.00

Or take any other action relative thereto. ***Requested by the Board of Selectmen***

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: Customary article

ARTICLE 4: AMENDMENTS TO THE FY2016 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 2015-2016 (FY2016), or take any other action relative thereto. *Requested by the Board of Selectmen*

Finance Committee Recommendation: 2-1-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

FROM	TO	AMOUNT
Free Cash	Snow Removal	\$18,300
<i>To balance FY 2016 budget for emergency snow and ice removal operations</i>		
Free Cash	Beach Program – Purchase of Services	\$10,000
<i>To purchase Beach Sticker Sales and Tracking Software</i>		
Free Cash	Transfer Station – Purchase of Services	\$10,000
<i>To purchase Transfer Station Sticker Sales and Tracking Software</i>		
TOTAL		\$ 38,300

ARTICLE 5: FY 2017 OMNIBUS BUDGET APPROPRIATION

To see if the Town will vote to raise and appropriate and transfer from available funds the sum of Eighteen Million, Two Hundred forty-seven thousand, Six Hundred seventy-six dollars and no cents (\$18,247,676.00) to defray the expenses and charges of the Town of Truro in Fiscal Year 2017 (the period from July 1, 2016 through June 30, 2017), 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	17,217,715.86
Transfer from Beach Receipts Reserved for Appropriation	361,500.00
Transfer from Golf Receipts Reserved for Appropriation	270,335.14
Transfer from Pamet Harbor Receipts Reserved for Appropriation	77,500.00
Transfer from Recreation Receipts Reserved for Appropriation	21,000.00
Transfer from Conservation Commission Receipts Reserved for Appropriation	17,000.00
Transfer from Educational/Governmental Programing Access Fund	63,050.00
Appropriate within the Septic Betterment Program Fund	10,400.00
Appropriate within the Community Preservation Act Fund	209,175.00
TOTAL	18,247,676.00

Or take any other action relative thereto. *Requested by the Board of Selectmen*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *The proposed Fiscal Year 2017 Operating Budget can be found after the text of the Annual Town Meeting Warrant as Appendix B. The Budget Format contains the expenditure figures for the Fiscal Year 2015, appropriation figures for Fiscal Year 2016 (as amended), and requests for Fiscal Year 2017 from Town Departments, the Finance Committee’s recommendations and the Board of Selectman’s recommendations. Please refer to the Selectmen’s Letter to the voters on Page 1 and the Finance Committee’s letter to the voters on Page 4.*

ARTICLE 6: TO FUND SIX (6) FULL TIME FIRE/RESCUE POSITIONS

To see if the Town will vote to add six (6) full-time employment positions to the Fire/Rescue Department, effective July 1, 2016, to raise and appropriate the sum of Two Hundred Forty-one Thousand, Seven Hundred twenty-seven dollars and no cents (\$241,727.00), of which \$153,197.00 is to be added to the Fire/Rescue Salary and Wage budget (line item 01022051-510000) and \$88,530.00 is to be added to the Group Health Insurance: Town Share budget (line item 01091451-517015), and further to make this appropriation contingent upon the passage of an override ballot question under Massachusetts General Laws Chapter 59, Section 21C(g) (Proposition 2 ½ so called), or to take any other action relative thereto. *Requested by the Board of Selectmen, Fire Chief and Town Administrator*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: Currently, the Fire/Rescue Department is staffed 24 hours a day, seven days a week with per-diem fire/rescue staff in addition to the call volunteers. Most of the per diem fire/rescue staff are working hours equal to a full time employee, yet they are not being paid benefits that other full time staff receives. In order to recruit and retain the professional, trained and certified fire/rescue personnel necessary, the Town needs to remain competitive with most of the other departments in the area that offer benefits to their fire/rescue personnel. We believe this is a necessary step the Town must take in order to make sure we are able to continue to provide excellent and essential fire and rescue services year round.

ARTICLE 7: TRANSFER OF FUNDS FROM FREE CASH

Section One: To Reduce or Stabilize the FY 2016 Tax Rate

To see if the Town will vote to transfer One Million Three Hundred Thousand dollars (\$1,300,000.00) from Free Cash to reduce or stabilize the 2017 Tax Rate, or to take any other action relative thereto.

Requested by the Board of Selectmen

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *Customary Article.*

Section Two: To the OPEB Trust Fund

To see if the town will vote to transfer the sum of Four Hundred Thousand dollars (\$400,000.00) 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*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *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 four hundred thousand dollars (\$400,000).*

Section Three: To the Affordable Housing Trust Fund

To see if the town will vote to transfer the sum of three thousand and fifty two dollars (\$3,052.00) from free cash to the Affordable Housing Trust Fund, which is the amount of monies received from the rental house property management company as excess rental proceeds, or take any other action relative thereto. *Requested by the Board of Selectmen*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *Excess rental housing proceeds are the difference between rent received by the Management Company and the cost of the ongoing upkeep and maintenance on the property.*

ARTICLE 8: COMMUNITY PRESERVATION ACT

Section One: Access to Snow’s Park, also known as the Town Green at Truro Center

To see if the Town will vote to appropriate the sum of twenty-six thousand, five hundred dollars (\$26,500.00) from Community Preservation Act Undesignated Fund Balances for the design and construction of ADA-compliant (Americans with Disabilities Act) parking and access pathways at the Town Green at Truro Center or take any other action relative thereto. *Requested by the Truro Commission on Disabilities*

Finance Committee Recommendation: 2-1-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Community Preservation Committee Recommendation: 7-0-0 in favor

Comment: *Many town-sponsored activities, such as the Thursday evening concert series and the Truro Agricultural Fair, are held at Snow’s Park, also known as the Town Green at Truro Center, even though the access to the area, and to the stage, does not permit handicapped persons, particularly those who are wheelchair-bound, any reasonable access to the area. This proposal will provide a designated parking area and a path around the perimeter of the park, which will allow access to the area and to the stage for those who need the assistance. The design of the path incorporates a gradual incline to the stage, and the path will not require handrails. The path will be constructed with a water-permeable material that will permit grass to grow and be mowed, as well as water to flow away, while stabilizing the ground surface to support automobiles and pedestrians. This is a recreation project.*

Section Two: Restoration of the Revere Foundry Bell for the Truro Meeting House

To see if the Town will vote to appropriate the sum of forty-eight thousand six hundred dollars (\$48,600.00) from Projected Fiscal Year 2017 Community Preservation Act Surcharge Revenues to restore the Revere Foundry Bell at the Truro Congregational Meeting House, or take any other action relative thereto. *Requested by the Friends of the Truro Meeting House*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Community Preservation Committee Recommendation: 7-0-0 in favor

Comment: *This request is to provide funds for the restoration of the Truro Meeting House’s rare Paul Revere Bell; cast by Paul Revere’s foundry in 1828. This Revere bell has called our community*

to weddings and funerals, to celebrations of good times and to mourn together in sorrow. With this appropriation this bell will ring again to mark the 500th anniversary of the Pilgrims arrival, in Provincetown, and here at Pilgrim Spring and Corn Hill. This appropriation request also marks the end of the multi-year project to restore the Meeting House, one of the oldest buildings in Truro, and the end of a project which, in our opinion, exemplifies the best kind of community involvement in preservation. Several years ago Town Meeting first approved funds for this project, and each year since we have come back to town meeting to share our progress and request additional funds. We have funded this project in phases, annually expanding our work, starting with a grant to the Parish and then for several years with the Friends of the Truro Meeting House. Our meeting house is now a venue for summer entertainment and education, having held 14 events with 760 people attending in 2015, as well as for worship, and the Friends are now firmly established as a community group committed to on-going protection of this historic property. The end result has been well worth the work.

Section Three: Edgewood Farm Historic Preservation Project

To see if the Town will vote to appropriate the sum of one hundred and fifty thousand dollars (\$150,000.00) from Projected Fiscal Year 2017 Community Preservation Act revenues to restore and preserve three historic buildings at Edgewood Farm, subject to a deed restriction satisfactory to the Community Preservation Committee or take any other action relative thereto. *Requested by the Truro Center for the Arts at Castle Hill*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Community Preservation Committee Recommendation: 7-0-0 in favor

Comment: Edgewood Farm is home to the historic Manuel Corey House, Barn and Cottage, all of which were built in the 1800s by Manual Corey. Corey was a Truro native, and was for many years the Town Clerk for Truro. After Mr. Corey's demise, and for over 50 years, Eleanor Meldahl and her family lived at the farm. Ms. Meldahl, one of the founders of the Center for the Arts at Castle Hill, facilitated the acquisition of Edgewood Farm by Castle Hill, in order to preserve the property and to foster the further development of Truro as a flourishing creative community. The Center has raised a significant amount of money to acquire Edgewood Farm and to rehabilitate and restore the farm's buildings. This first phase of rehabilitation will include a deed restriction, in a form acceptable to the Truro Community Preservation Committee to ensure that the Farm remains a historic property owned by a non-profit organization.

Section Four: Historic Preservation and Rehabilitation of Highland House Museum

To see if the Town will vote to appropriate the sum of one hundred sixty-eight thousand, two hundred dollars (\$168,200.00) , including one hundred twenty thousand, six hundred and fifty two dollars (\$120,652.00) from Undesignated Fund Balances and forty-seven thousand five hundred and forty eight dollars (\$47,548.00) from Projected Fiscal Year 2017 Community Preservation Act Surcharge Revenues for the historic restoration of the Highland House Museum, subject to a grant agreement satisfactory to the Community Preservation Committee, or take any other action relative thereto. *Requested by the Truro Historical Society*

Finance Committee Recommendation: 0-0-3 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Community Preservation Committee Recommendation: 6-0-1 in favor

Comment: *The Truro Historical Society has worked with the Cape Cod National Seashore and the National Park Service (NPS) to put together the basic elements required for Community Preservation Act funding of the restoration and adaptation to contemporary use as a museum, of the Highland House Hotel, built in 1907. Over the past year, the NPS has finally agreed that it will meet the conditions for Community Preservation Act Funding of this project, including a long term lease (20 years) for the Historical Society. This agreement finally allows the Historical Society and the CPC to move forward with Phase I of this project: securing the building envelope to prevent further interior damage and to protect the artifacts (including but not limited to Town owned artifacts) and executing the lease with the National Park Service. As the project accomplishes the goals of phase I, the Historical Society plans to advance this project in Phases, with a planned final phase, completion of this important project, in FY 2020.*

Section Five: Regional Housing Consultant

To see if the Town will vote to appropriate the sum of Forty thousand dollars (\$40,000.00) from Projected Fiscal Year 2017 Community Preservation Act Surcharge Revenues to permit the Truro Housing Authority, by itself or jointly with other communities, to hire technical consultants for specific Affordable Housing projects or take any other action relative thereto. ***Requested by the Truro Housing Authority***

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Community Preservation Committee Recommendation: 6-0-1 in favor

Comment: *The members of the Truro Housing Authority, like members of the Wellfleet Housing Authority and other small communities, are volunteers, working with very detailed and complicated state and Federal regulations. In order to achieve the best use of our limited resources, the Truro Housing Authority needs access to professional expertise in developing and implementing housing projects. These funds will be used for consultants to work on an “as needed” basis, in conjunction with other housing authorities, and specifically the Wellfleet Housing Authority. The consultants will work on property acquisition, construction and preservation, and will include technical support.*

Section Six: Reserve for Affordable Housing

To see if the Town will vote to appropriate the sum of thirteen thousand five hundred sixty-seven dollars and no cents (\$13,567.00) from 2017 Anticipated Community Preservation Act revenues for a reserve for Community Housing as required by the Community Preservation Act, or take any other action relative thereto. ***Requested by the Community Preservation Committee***

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Community Preservation Committee Recommendation: 7-0-0 in favor

Comment: *The Community Preservation Act and our implementing By-laws require that at least ten percent of each year’s revenues be allocated to the development of community housing. This reserve is necessary to satisfy the requirement that at least ten percent of current revenues be allocated to, or reserved for, community housing projects. Article 7 Section Five is a request for the other portion of the 10%.*

Section Seven: Administrative Percentage

To see if the Town will vote to appropriate the sum of twenty six thousand, seven hundred eighty-four dollars (\$26,784.00) from Projected Fiscal Year 2017 Community Preservation Act Surcharge Revenues for the administrative expenses of the Community Preservation Committee or take any other action relative thereto. *Requested by the Community Preservation Committee*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Community Preservation Committee Recommendation: 7-0-0 in favor

Comment: The Community Preservation Act and the Truro Community Preservation By-Law permit 5% of the Community Preservation Act revenue to be used to cover expenses for a consultant to manage CPC operations, as well as for legal expenses, membership in the Community Preservation Coalition, printing, advertising and supplies. Any money remaining unspent at the end of Fiscal Year 2017 will be retained in the Community Preservation Act as undesignated funds.

ARTICLE 9: 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 Administrator*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: Customary Article, the amount Chapter 90 funds to be awarded to municipalities by the State is unknown at this time. The FY 2016 amount was \$170,426.

ARTICLE 10: CAPITAL EXCLUSION – EAST HARBOR PIPE REPAIR

To see if the Town will vote to raise and appropriate the sum of one hundred twenty thousand dollars (\$120,000) to fund the repairs of the outfall pipe at East Harbor, and for the payment of all other costs incidental and related thereto; to authorize the Town Administrator to solicit bids, to enter into contracts and to expend this money for this purpose; to meet this appropriation, to seek, accept and expend any funds or grants which may be available to defray a portion of the project's cost; provided that no sums shall be expended hereunder unless and until the Town shall have voted to approve a capital outlay exclusion ballot question pursuant to Chapter 59, Section 21C(i½) of the General Laws (Proposition 2½), or to take any other action relative thereto. *Requested by the Town Administrator*

Finance Committee Recommendation: 2-1-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: The termination point of the East Harbor concrete outfall pipe in Cape Cod Bay is in disrepair. Due to deterioration over the years, the concrete pipe sections are forming voids and are separating from one another causing a concern for public safety. In addition, the grate that should be secured to the end of the pipe is missing. This repair constitutes an interim fix to the pipe with

design, permitting and construction and does not include the replacement of the entire length of pipe that connects to Pilgrim Lake. The larger scope continues to be assessed with staff and Town engineering consultants.

In order for the Capital Exclusion to be finalized, the request must be approved by a majority of voters at Town Meeting and at the Annual Town Election on May 10, 2016.

ARTICLE 11: TRANSFER OF FUNDS FROM STABILIZATION FUND TO EMPLOYEE BENEFITS ACCOUNT

To see if the Town will vote to transfer the sum of Fifty Thousand dollars (\$50,000.00) from the Stabilization Fund, if required, to an account designated to pay the unused sick and vacation time benefits for employees that retire, or to take any other action relative thereto. ***Requested by the Town Administrator and Town Accountant***

Finance Committee Recommendation: 3-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: *Several Town employees with long years of service are eligible for retirement. This transfer would help mitigate the impact of pay outs those employees will receive for unused sick and vacation time should they retire. Our recommendation is to continue to reserve funds annually for this purpose as more employees reach retirement.*

ARTICLE 12: NON-UNION PERSONNEL CLASSIFICATION AND COMPENSATION SCHEDULE, COST OF LIVING ALLOWANCE FOR FISCAL YEAR 2016

To see if the Town will vote to amend the Personnel Bylaw, Section 12.3, Classification and Compensation Schedule (Non-Union Personnel) by deleting the applicable personnel classification and compensation schedule, and inserting in its place the following schedule to be effective July 1, 2016, (said schedule appearing in Appendix A). Said amendments having been incorporated in the FY 2017 Omnibus Operating Budget in the COLA Undistributed-Reserved for Transfer Account, Budget Line Item #01015457, or take any other action relative thereto. ***Requested by the Town Administrator***

Finance Committee Recommendation: 3-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *Customary Article. The Town Administrator has recommended a 1% non-union personnel cost of living allowance for FY 2017, which was incorporated in the FY 2017 Omnibus Operating Budget. This article does not increase the operating budget as presented in Article 5. This is included solely to seek your approval of the non-union Classification and Compensation Plan. See Attachment A beginning on page 41.*

ARTICLE 13: REAUTHORIZATION OF REVOLVING FUND FOR COA

To see if the town will vote to reauthorize the Council on Aging revolving fund originally established by Article 13 of the Annual Town Meeting held April 29, 2009 under the authority of MGL Chapter 44 Section 53E1/2. Said revolving fund will be used to aid in the development of self-funded, self-sustaining programs, activities and events. Receipts received from activities, events and programs shall be deposited into the fund and shall be available for expenditure by the Director of the Council on Aging, with the approval of the Town Administrator, for purposes connected to the development and promotion of self-supporting activities. The total authorized expenditures from the fund shall not exceed Thirty Thousand dollars in any one fiscal year. As per MGL Ch.44 sec 53E1/2, expenditures from said fund shall not exceed the balance in the fund nor the total authorized expenditures established by annual town meeting. The fund will not be used to pay salary, wages or benefits of any full time employee. The fund shall be subject to annual authorization by annual town meeting, or take any other action relative thereto. *Requested by the Town Accountant*

Finance Committee Recommendation: 3-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Comment: Customary article.

ARTICLE 14: AUTHORIZATION TO CREATE A CAPITAL PROJECT AND EQUIPMENT STABILIZATION FUND AND TO APPROPRIATE FREE CASH INTO THE NEWLY CREATED FUND

To see if the Town will vote to establish, as per MGL Chapter 40, section 5c, a separate Stabilization Fund which shall be labeled the “CAPITAL EXPENSE STABILIZATION FUND”. The purpose of this fund is to reserve such sums of money as annual or special town meeting shall vote to appropriate into it for future capital expense purposes; appropriations for use of the fund shall be taken at any annual or special town meeting; and further, to see if the town will vote to transfer the sum of One Hundred Thousand dollars from Free Cash into the Capital Expense Stabilization Fund authorized by this article, or take any other action relative thereto. *Requested by the Town Administrator and Town Accountant*

Finance Committee Recommendation: 3-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: The administration is frequently made aware of significant capital purchases that will occur several years in the future, for example, the Public Safety Radio System will need a complete replacement in three to four years, rather than waiting and appropriating or borrowing the entire sum in one year, this fund will allow us to reserve, with town meeting approval, incremental sums of money over a period of time. When the project or purchase is ready to be funded, a town meeting vote will be required to appropriate the funds.

ARTICLE 15: RESCISSION OF BORROWING AUTHORIZATION – TRURO CONSERVATION TRUST

To see if the Town will vote to rescind the \$500,000 borrowing approved by the Town under Article 18 of the Warrant for the Annual Town Meeting held on April 29, 2014, which borrowing was approved to pay costs of purchasing a conservation restriction on the entirety of two parcels of land located at 8 and 10 Edgewood Way, respectively, or take any other action relative thereto. *Requested by the Town Treasurer*

Finance Committee Recommendation: 3-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *The Truro Conservation Trust has indicated that they do not need the funding for this purchase.*

ARTICLE 16: REQUEST FROM TRURO CONSERVATION TRUST FOR A PERMANENT EASEMENT OVER TOWN LAND

To see if the Town will authorize the Board of Selectmen to grant a perpetual pedestrian access/trail easement to the Truro Conservation Trust, a non-profit land conservation organization, over the Town-owned conservation land located at 139 State Route 6, shown as Parcel 91 on Town Assessors' Map 51, totaling 11.38 acres, more or less, and shown as Lot 5 on a plan recorded in the Barnstable County Registry of Deeds as Plan Book 569, Page 44, on such terms and conditions as the Board of Selectmen deems appropriate, for the purpose of constructing and using a trail from the portion of State Route 6 adjoining said Lot 5 to the southern corner of the parcel of land owned by the Truro Conservation Trust and shown as Lot 4 on the aforementioned plan, and, further, to authorize the Selectmen, if necessary, to petition and obtain approval for this transaction from the Massachusetts General Court in accordance with Article 97 of the Amendments to the Massachusetts Constitution, or to take any other action relative thereto. *Requested by the Board of Selectmen.*

Finance Committee Recommendation: 3-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *The purpose of this article is to enable the Town and the Truro Conservation Trust (TCT) to form a partnership for conservation and trail development and maintenance at Edgewood Farm. Last year the Town of Truro established a public parking lot on Rt. 6 and the TCT started the installation of a public walking trail system on the 11 acres, with the approval of the Selectmen. A short spur is needed off the existing Town-sponsored trail to reach the new conservation lots owned by the Truro Conservation Trust, which will extend the public trail to an overlook across the Upper Pamet Valley. The Town has worked cooperatively with the TCT many times in the past on joint acquisitions, such as at High Head, Poor's Hill, and the Arnold property across Rt. 6. No Town funding will be involved in the creation or maintenance of the trail spur.*

ARTICLE 17: ROOM OCCUPANCY TAX

To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for special legislation applying the local room occupancy tax to seasonal rentals 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 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 APPROVING THE APPLICATION BY THE TOWN OF TRURO OF THE LOCAL OPTION ROOM OCCUPANCY EXCISE TO SEASONAL RENTAL PROPERTIES IN THE TOWN OF TRURO

Section 1. Notwithstanding the provisions of any general or special law to the contrary, in addition to the authority to impose a local excise tax upon any transfer of occupancy of any room or rooms as may be set forth in and authorized by Chapter 64G section 3A of the Massachusetts General Laws or other law, as the same may be amended from time to time, the town of Truro shall, commencing on the first day of the fiscal year that begins after the effective date of this Act, be authorized to impose a local excise tax upon the transfer of occupancy of any room in a seasonal rental property or other transient accommodations located within said town by any operator at the rate of up to but not exceeding six (6) percent of the total amount of rent of each such occupancy.

Section 2. For the purposes of this chapter, all terms used herein shall, unless the context requires otherwise, have the same meanings as set forth in Chapter 64G section 1 of the Massachusetts General Laws and as follows:

“Occupancy”, the use or possession, or the right to the use or possession, of any room or rooms in a bed and breakfast establishment, bed and breakfast home, hotel, lodging house, motel, seasonal rental property or other transient accommodation designed and normally used for sleeping and living purposes, or the right to the use or possession of the furnishings or the services and accommodations, including breakfast in a bed and breakfast establishment or bed and breakfast home, accompanying the use and possession of such room or rooms, for a period of ninety consecutive calendar days or less, regardless of whether such use and possession is as a lessee, tenant, guest or licensee.

“Seasonal rental property or other transient accommodations” shall mean any bed and breakfast home, as defined by Chapter 64G section 1 of the Massachusetts General Laws and any residential or commercial dwelling, dwelling unit or part thereof, unit of a condominium as defined by Chapter 183A of the Massachusetts General Laws or time-share as defined by Chapter 183B of the Massachusetts General Laws, used for the lodging of guests or invitees in exchange for rent.

Section 3. No excise shall be imposed upon for the transfer of occupancy of any room in a seasonal rental property or other transient accommodations if the total amount of rent is less than fifteen dollars per day or its equivalent or if the accommodation, other than a bed and breakfast home, is exempt under the provisions of Chapter 64G section 2 of the Massachusetts General Laws.

Section 4. All operators of seasonal rental property or other transient accommodations shall be responsible for assessing, collecting, reporting and paying such local excise tax as set forth in Chapter 64G sections 3, 4, 5, 6 and 7A of the Massachusetts General Laws and shall be liable in the same manners as operators in Chapter 64G section 7B of the Massachusetts General Laws.

Section 5. This act shall take effect upon its passage.
Or to take any other action relative thereto. ***Requested by the Board of Selectmen.***

Finance Committee Recommendation: 3-0-0 in favor
Selectmen Recommendation: 5-0-0 in favor

Comment: *This article requests that the State Legislature grant the town the ability to raise revenue by closing a loophole in the rooms tax. Currently visitors staying in motels and guest houses pay a 9.7% rooms tax (5.7% goes to the state and 4% goes to the Town). If approved by Legislature, this article would require visitors who rent homes or condos for 90 days or less to pay the same rooms tax applied to motels and guest houses. The rooms tax is applied to short-term vacation rentals in most neighboring states.*

ARTICLE 18: TO AMEND THE GENERAL BYLAWS APPENDIX A SECTION 3-3 REGARDING LICENSING OF SWIMMING POOLS

To see if the Town will vote to amend Appendix A Section 3-3 *Swimming Pools* of the Truro General Bylaws by deleting existing language and replacing it with the following (new language shown in ***bold italics***, deleted language shown in ~~strike-out~~):

3-3	Swimming pools	\$50.00 per offense	Licensing agent <i>Health Agent, Building Commissioner</i>
-----	----------------	---------------------	--

Or to take any other action relative thereto. ***Requested by the Board of Selectmen.***

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *The Licensing Agent is not involved in the licensing of swimming pools, this change more accurately reflects responsibilities. The construction of private swimming pools is under the Building Commissioner’s responsibilities. The Health Agent enforces the sanitary code on semi-public and public-pools.*

ARTICLE 19: TO AMEND THE GENERAL BYLAWS CHAPTER VI PRESERVING HISTORIC PROPERTIES SECTION 5-PROCEDURES FOR REVIEW OF APPLICATIONS PARAGRAPH 6-5-4 TO CLARIFY ABUTTER NOTIFICATION PROCESS

To see if the Town will vote to amend the General Bylaws, Chapter VI Preserving Historic Properties, Section 5, Procedures for Review of Applications paragraph 6-5-4, by adding additional language (new language shown in ***bold italics***, deleted language shown in ~~strike-out~~)

6-5-4 Notice of the time, place, and subject matter of the Historic Review Board hearings shall be provided by publication in a newspaper of general circulation in the Town once a week for two (2) consecutive weeks, the first notice to appear at least fourteen (14) days before the day of the hearing (including the day of publication and excluding the day of the hearing); and ***the applicant is responsible for obtaining the list of certified abutters (which includes direct abutters and abutters to abutters within 300 feet), mailing public hearing notice*** by certified mail, ***return receipt*** ~~to the owner or applicant,~~ to all abutters to the subject property, ***and to the***

Truro Historical Commission, the Board of Selectmen, the Planning Board, and such other persons as the Historical Review Board may determine *and demonstrate that they have done so.*

Or to take any other action relative thereto. *Requested by the Historic Review Board.*

Historic Review Board Recommendation: 3-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *This additional language will clarify for Town staff and applicants the abutter notification process and identify which precise abutters are being notified.*

ARTICLE 20: ACQUISITION OF STATE PROPERTY

To see if the Town will vote to authorize the Board of Selectmen to acquire from the Commonwealth of Massachusetts a parcel of land containing 4 acres, more or less, located near the intersection of Highland Road and Route 6 for affordable housing purposes, and for the purpose of conveyance and/or lease (which may be a 99-year lease), and further to authorize the Board of Selectmen to dispose of said property and grant easements therein for the purpose of developing affordable housing, said acquisition and disposition to be on such terms and conditions consistent with this authorization, and for such consideration, which may be nominal consideration, as the Board of Selectmen deems appropriate; or take any other action relative thereto. *Requested by the Board of Selectmen*

Finance Committee Recommendation: 3-0-0 in favor

Board of Selectmen Recommendation: 5-0-0 in favor

Comment: *This land, located north of Highland Road and east of Route 6 is currently owned by the Massachusetts Department of Transportation. The parcel is being made available to the Town under the Governor's initiative to make State owned land available to communities for affordable housing. It is the goal of the Board of Selectmen to recruit a developer who will build between 12 and 16 units of community and affordable housing.*

ARTICLE 21: CHARTER AMENDMENT TO SECTION 4-2-10

To see if the Town will vote to amend Section 4-2-10 of the Town Charter by adding new language and deleting language as follows (new language shown **underlined**, deleted language shown in ~~strike-out~~):

4-2-10 The Board of Selectmen shall **appoint a Collective Bargaining Team**, ~~act as the collective bargaining agent for the Town unless otherwise provided by the General Laws,~~ **which shall include the Town Administrator, and may include members of the Board of Selectmen** ~~It shall appoint a collective bargaining team which shall consist of not less than two selectmen, the Town Administrator, and those department heads whose employees shall be subject to the collective bargaining agreement. The Board of Selectmen may use professional assistance on the collective bargaining team, and T~~ **and** ~~the~~ **the** collective bargaining team shall appoint one of its members to serve as the **Chief** negotiator.

Or to take any other action relative thereto. *Requested by the Board of Selectmen.*

Board of Selectmen Recommendation: 5-0-0 in favor
Charter Review Committee: 4-0-0 in favor

Two-thirds vote

Comment: *This change makes the language less specific, which allows for more operating flexibility. It is also consistent with current practice.*

ARTICLE 22: CHARTER AMENDMENT TO SECTION 5-4-2

To see if the Town will vote to amend Section 5-4-2 of the Town Charter by adding new language and deleting language as follows (new language shown **underlined**, deleted language shown in ~~strike-out~~):

5-4-2 ~~After consultation with the Board of Selectmen, the Town Administrator shall appoint the following, subject to the provisions of section 5-5-4 of this Charter:~~

Director of Public Works	Beach Commission Supervisor
Town Accountant	Golf Course Manager
Building Commissioner	Recreation Director
Deputy Assessor	Harbormaster
Administrative Secretary	Town Clerk
Licensing Agent	Town Treasurer
Agent to the Zoning Board of Appeals	
Collector of Taxes	
Agent to the Board of Health	Council on Aging Director

5-4-2 **After consultation with the Board of Selectmen, the Town Administrator shall appoint all Department Heads, which are those positions reporting directly to the Town Administrator. All such appointments shall be subject to disapproval by a majority vote of the Board of Selectmen, provided that such a vote is taken prior to the date of the offer. This section does not apply to appointment authority granted to the Board of Selectmen in accordance with section 4-3-1 of this Charter.**

Or take any other action relative thereto. *Requested by the Board of Selectmen*

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: *Currently, all of these positions are listed in section 5-4-2 of the Charter. This requires a charter change any time a department head position is added, deleted or otherwise changed. In addition, disapproval by the Board of Selectmen (formerly in 5-4-5) is limited to Department Heads only, and requires the disapproval vote to occur earlier in the process.*

ARTICLE 23: CHARTER AMENDMENT TO SECTION 5-4-3

To see if the Town will vote to amend Section 5-4-3 of the Town Charter by adding new language and deleting language as follows (new language shown underlined, deleted language shown in ~~strike-out~~):

5-4-3 After consultation with ~~the~~ appropriate elected officials, department heads or ~~multi-member-~~
~~bodies~~ supervisors, the Town Administrator shall appoint all full-time, part-time or seasonal employees, except those of ~~the Police Department, the Fire Department or~~ the School Department.

Note: Deleted language in italics was approved at the 2015 Annual Town Meeting and is pending approval on the May 2016 ballot.

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: This change eliminates multi-member bodies from the consultation process.

ARTICLE 24: CHARTER AMENDMENT TO SECTION 5-4-5

To see if the Town will vote to amend Section 5-4-5 of the Town Charter by deleting language as follows (deleted language shown in ~~strike-out~~):

5-4-5 All appointments for regular full-time and regular part-time employees made by the Town Administrator shall be subject to disapproval by a majority vote of the Board of Selectmen, provided that such a vote is taken prior to the date of the appointment

Or to take any other action relative thereto. *Requested by the Board of Selectmen*

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: Amended language has been included in 5-4-2.

ARTICLE 25: CHARTER AMENDMENT TO SECTION 5-4-6

To see if the Town will vote to amend Section 5-4-6 of the Town Charter by deleting language as follows (deleted language shown in ~~strike-out~~):

~~The Town Administrator shall appoint, as needed, the director, clerk, and employees of the Council on Aging, notwithstanding the provision of section eight B of chapter 40 of the General Laws.~~

Or to take any other action relative thereto. *Requested by the Board of Selectmen*

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: *These appointments are covered by sections 5-4-2 and 5-4-3.*

ARTICLE 26: CHARTER AMENDMENT TO SECTION 6-3-1

To see if the Town will vote to amend Section 6-3-1 of the Town Charter by adding new language and deleting language as follows (new language shown **underlined**, deleted language shown in ~~strike-out~~):

6-3-1 The multi-member bodies listed in ~~appendix B part 1~~ **section 3-1-1** shall be elected in accordance with subsections 3-2-3 and 6-2-6 of this Charter.

Or to take any other action relative thereto. *Requested by the Board of Selectmen*

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: *At the 2015 Town Meeting, the listing of elected multi-member bodies was removed from Appendix B, Part 1 and was included in section 3-1-1.*

ARTICLE 27: CHARTER AMENDMENT TO SECTION 7-1-2

To see if the Town will vote to amend Section 7-1-2 of the Town Charter by adding new language and deleting language as follows (new language shown **underlined**, deleted language shown in ~~strike-out~~):

- 7-1-2 On or before December 15 of each year, the Town Administrator shall submit to the Board of Selectmen the following:
- (a) A draft budget of the probable expenditures of the Town government, including the draft school budget, for the ensuing fiscal year, together with an estimate of such expenditures for the current fiscal year and a statement of such expenditures for the two preceding fiscal years;
 - (b) Revenue projections for the ensuing fiscal year, together with an estimate of such revenues for the current fiscal year and a statement of such revenues for the two preceding fiscal years;
 - (c) The draft budget document for the ensuing year shall:
 - (1) Include a financial summary listing all proposed expenditures, show the tax levy limit, disclose the source of any additional revenues, and itemize the Town's reserves;
 - (2) Explain the budget in terms of service changes or major expenditure changes and outline the reasons for such changes;

- ~~(3) Indicate any major changes from the current fiscal year in financial policies together with the reasons for such changes;~~
- (4) Summarize the Town's debt position and projections;
- (5) Include such other material deemed to be appropriate.

- (d) A Budget Task Force shall be formed on or before December 15 of each year. The Budget Task Force shall consist of two (2) members of the Finance Committee, two (2) members of the Board of Selectmen, the Town Accountant and the Town Administrator. It shall be the charge of the Budget Task Force to review with department heads individual budgets.
- (e) **Changes to the preliminary budget by the Budget Task Force shall be forwarded to the Board of Selectmen for review and recommendations on or before January 31st. The Board of Selectmen shall then forward any recommendations to the Finance Committee by February 21st.**

Or to take any other action relative thereto. *Requested by the Board of Selectmen*

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: Changes to the Financial Procedures section are intended to reflect current practice and to establish dates for decision points.

ARTICLE 28: CHARTER AMENDMENT TO SECTION 7-2-1

To see if the Town will vote to amend Section 7-2-1 of the Town Charter deleting language as follows (deleted language shown in ~~strike-out~~):

- 7-2-1 On or before December 15 of each year, the Town Administrator shall submit to the Board of Selectmen a five-year capital improvement plan that shall include:
- (a) A clear summary of its contents;
 - (b) A list, together with supporting data, of all capital improvements proposed to be undertaken in the next five years; such list to include all capital improvements of the School Department and those resulting from any inter-municipal or regional agreements. Such list shall detail proposed:
 - (1) Acquisition of new land, facilities, vehicles, and equipment;
 - (2) Construction and expansion of existing facilities;
 - (3) Major maintenance and repairs of facilities, vehicles and equipment;
 - (4) Replacement program for existing equipment and vehicles;
 - (c) Cost estimates, methods of financing, and recommended timetables;
 - ~~(d) Estimated annual operating costs including maintenance for newly acquired or constructed facilities.~~

Or to take any other action relative thereto. *Requested by the Board of Selectmen*

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor
Two-thirds vote

Comment: *Changes to the Financial Procedures section are intended to reflect current practice.*

ARTICLE 29: CHARTER AMENDMENT TO SECTION 7-2-2

To see if the Town will vote to amend Section 7-2-2 of the Town Charter by adding new language and deleting language as follows (new language shown **underlined**, deleted language shown in ~~strike-out~~):

7-2-2 On or before ~~January 15~~ **February 21st** of each year, the Board of Selectmen shall submit to the Finance Committee the capital improvement plan together with its recommendations thereon.

Or to take any other action relative thereto. *Requested by the Board of Selectmen*

Charter Review Committee: 4-0-0 in favor
Board of Selectmen Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: *Changes to the Financial Procedures section are intended to reflect current practice and to establish dates for decision points.*

ARTICLE 30: AMENDMENT TO SECTION 40.6 – GROWTH MANAGEMENT OF THE ZONING BYLAWS

To see if the Town will amend the Zoning Bylaw Section 40.6 – Growth Management, by removing the language shown below with a strikethrough and adding the language shown below with bold underline, for the purpose of extending the time period of Section 40.6 by five years.

§ 40.6. Growth Management

A. Purpose. The purpose of § 40.6 of the bylaw is **to provide adequate time for the Town to plan and prepare for the effects of future residential growth, and ensure that control the pace of the Town's growth does not diminish the Town's rural character, impair natural resources or overwhelm town services or infrastructure.** so that build-out will be gradual. ~~Theis gradual~~ pace of development afforded by the bylaw will provide opportunities for the Town to: 1) ~~an~~ opportunity to purchase and protect open spaces, thereby reducing the Town's ultimate density and preserving, as much as possible, the Town's rural character; 2) **undertake comprehensive planning to** the time for the Town to adequately **identify a community land use vision to guide the regulation of land use and development;** 3) ~~study-assess the impacts of anticipated growth on town infrastructure, roads, drinking water supply and fresh and marine wetlands and water bodies, and plan appropriate measures to protect the integrity of those resources,~~ and possibly regulate the impact of continued development on the Town's existing roads and water quality; and 4) ~~3) develop a~~ **financially sustainable plan for the provision of town services and**

infrastructure necessary to support the community's land use vision. protection for the Town from a sharp acceleration of population growth that could suddenly overwhelm our current public services. This section, 40.6, shall expire on December 31, ~~2021~~¹⁶.

B. Residential Development Limitation.

1. There shall be no more than forty (40) building permits for new single family dwelling units authorized within any calendar year, beginning January 1 and ending December 31. Permits not issued within the calendar year may be carried over and added to the next calendar year's quantity. This bylaw shall be effective as of March 3, 2006.
2. The Building Commissioner shall issue building permits in accordance with the following:
 - a. For the purposes of this section, an application shall be accepted for review only if it conforms to all applicable building and zoning requirements, and has received all necessary approvals from pertinent Town boards, including the Board of Health, Planning Board, Board of Appeals, Conservation Commission, and so forth.
 - b. Applications for building permits for single family dwelling units certified complete by the Building Commissioner shall be dated and time-stamped upon determination of completeness. Building permits shall be issued on a first-come/first-served basis.
 - c. Within any calendar month, no more than six (6) permits for single family dwelling units may be issued. Permits not issued during one month may be carried forward and issued the next month, assuming it is within the same calendar year.
 - d. No applicant may have more than one (1) application processed for a single family dwelling unit in any given month.
 - e. No more than four (4) building permits for single family dwelling units shall be issued to any one applicant within a single calendar year unless 1) there are available permits within the yearly limit and 2) no other applicant has applied for them before the fifteenth day of December.

C. Exemptions.

1. Construction of affordable housing units provided such housing units have deed restrictions to ensure they remain affordable for the maximum period permitted under Massachusetts law. Occupancy permits for such affordable units are not to be issued until the restricted deed has been recorded or registered.
2. A presently existing structure which is otherwise subject to this bylaw but which is destroyed by fire or other calamity. Such a structure may be rebuilt outside of these limitations as long as: 1) the structure is not expanded beyond one additional bedroom; 2) it complies with all other provisions of these bylaws; and 3) so long as application for a building permits is submitted within two (2) years of the destruction.
3. A presently existing structure which, following demolition, is being rebuilt to no more than one hundred twenty-five percent (125%) of its current footprint. Such a structure may be rebuilt so long as: 1) the structure is not expanded beyond one additional bedroom; 2) it complies with all other provisions of these bylaws; and 3) the application for a building permit is submitted within two (2) years of the existing structure's demolition. (4/16)

Or to take any other action relative thereto. *Requested by the Planning Board*

Board of Selectmen Recommendation: 5-0-0 in favor

Planning Board Recommendation: 5-0-0 in favor

Two-thirds vote

Comment: *The purpose of this proposed change is to extend the time period of the Growth Management bylaw, which caps single-family residential building permits at 40 per year. Affordable housing units are exempt from this building permit cap. The annual cap on permits ensures that the rate of residential growth does not outpace the Town's ability to provide services and infrastructure, and to put in place measures to protect the community's rural character and natural resources. The additional five years will allow time to complete comprehensive community-based planning for land use, water resource protection, infrastructure and services.*

ARTICLE 31: PETITIONED ARTICLE – AMEND THE CURRENT DEFINITION OF “STREET” WITHIN THE ZONING BYLAW

To see if the Town will vote to Amend the current Definition of “STREET” within the Zoning Bylaw to include the actual requirements of the Town of Truro Subdivision Regulations, Section IV, Design Standards, (b), (c), & (d) as they existed on January 1, 1989.

Street. A public or private way which affords access to abutting property. For the purposes of this bylaw, the terms “street”, “road”, “way”, and “road right-of-way” bear the same meaning. When a street(s) is to be used for lot frontage, the street(s) shall conform to the requirements of the Town of Truro Subdivision Regulations, Section IV, Design Standards, (b), (c), & (d) as they existed on January 1, 1989.

The aforementioned 1989 Design Standards are: b) The minimum width of street right-of-ways shall be 40 feet, c) Property lines at street intersections shall be rounded to provide for a curb radius of not less than 20 feet, and d) Dead-end streets shall be provided at the closed end with a turnaround having a property line diameter of at least 80 feet. When ways requiring turnarounds may be extended in future subdivision, the Board may require only an area equal to the above requirement to be shown and marked “Reserved For Turning”. Upon extension of the way through this turning area, the portions not included in the way shall revert to their respective lots.

Street(s) shall have a center line length in excess of 100 feet. For dead-end street(s), this distance shall be measured from the sideline of the layout of the road to be intersected to the opposite end of the layout of the turnaround cul-de-sac. Town of Truro paved street(s) that: (1) have a minimum layout width of 20 feet, (2) were created prior to January 1, 1989 and (3) were accepted by Truro Town Meeting, are exempt from the width requirements of the Town of Truro Subdivision Regulations, Section IV, Design Standards. These accepted public paved ways shall be deemed adequate as lot frontage for the issuance of building permits. The list of accepted Truro public paved ways is available from the Town of Truro Town Clerk upon request.

Or to take any other action relative thereto. ***Requested by Petitioner.***

Board of Selectmen Recommendation: 0-4-1 against
Planning Board Recommendation:

Two-thirds vote

Comment: *This was submitted by petition for consideration at Town Meeting and the comment was prepared by the petitioner.*

This is a housekeeping article. This amendment simply inserts the actual language of the requirements of the Town of Truro Subdivision Regulations, Section IV, Design Standards, (b), (c), & (d) as they existed on January 1, 1989. The insertion of the missing language makes the definition clear and easy for all to understand and does not alter the current ‘Street’ definition in any way.

ARTICLE 32: PETITIONED ARTICLE-AMEND GENERAL BYLAW BY ADDING THE FOLLOWING SECTION 4-2-4 DOG EXCREMENT BYLAW

To see if the Town will vote to amend the General Bylaw by adding the following section 4-2-4 Dog Excrement Bylaw:

4-2-4 Dog Excrement Bylaw- No owner shall permit a dog to defecate upon sidewalks, streets, beaches, or Town-owned land or structures without immediately and permanently removing the excrement therefrom, nor shall said person permit such excrement to remain on private property without consent of the owner or occupant same. A non-criminal disposition penalty will be assessed in the amount of \$100 (one hundred dollars) to the owner for the first offense; \$200 (two hundred dollars) for the second offense; and \$300 (three hundred dollars) for the third subsequent offenses. Or to take any other action relative thereto. ***Requested by Petitioner.***

Board of Selectmen Recommendation: 0-5-0 in favor

Comment: This was submitted by petition for consideration at Town Meeting. The Town’s General Bylaws include a Dog Excrement and Removal requirement in section 4-2-2 with a \$50 fine in Appendix A.

**ANNUAL TOWN ELECTION
TUESDAY, MAY 10, 2016
TRURO COMMUNITY CENTER – 7 Standish Way, North Truro, MA 02652
7:00AM – 8:00PM**

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 10, 2016 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
2	Planning Board	5 year
1	Housing Authority	5 year
1	Housing Authority	4 year

QUESTION 1

Shall the Town of Truro be allowed to assess an additional \$120,000 in real estate and personal property taxes for the purpose of funding the repairs of the outfall pipe at East Harbor, and for the payment of all other costs incidental and related thereto for the fiscal year beginning July first, two thousand sixteen?

Yes _____ No _____

QUESTION 2

Shall the Town of Truro be allowed to assess an additional \$241,727.00 in real estate and personal property taxes for the purpose of funding wages and the Town share of Employee Group Health Insurance benefits for six full-time Fire/Rescue positions in the Fire/Rescue Department for the fiscal year beginning July first, two thousand sixteen?

Yes _____ No _____

QUESTION 3: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change the Town Charter by changing throughout the term “Town Administrator” to “Town Manager”.

QUESTION 4: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change Section 3-1-1 of the Town Charter by adding the sentence “The membership of the following multi-member bodies shall be elected as follows: and to then list all of the Elected Officials as follows (new language shown in **bold italics**):

3-1-1 A Moderator shall be elected for a three-year term.

The membership of the following multi-member bodies shall be elected as follows:

A Board of Selectmen of five members.

A School Committee of five members.

A Planning Board of seven members.

A Board of Library Trustees of five members, notwithstanding the provisions of Section 10 of chapter 78 of the General Laws.

A Housing Authority of four members in accordance with the General Laws. A fifth member of the Housing Authority shall be appointed by the Commonwealth.

A Cemetery Commission of three members.

QUESTION 5: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change Section 4-2-7 of the Town Charter by adding new language and deleting language as follows (new language shown in **bold italics**, deleted language shown in ~~strike-out~~):

4-2-7 The Board of Selectmen shall have the sole authority to enter into contracts ***for amounts greater than \$100,000.00*** for the Town unless otherwise provided for in General Law or By-law. ***The Town Administrator shall have the authority to enter into contracts for amounts up to \$100,000.00 for the Town unless otherwise provided for in General Law or By-law.*** The exception, ***in either case, is where occurs when*** contracts are funded within the school budget, ~~such~~ ***and those*** contracts shall be signed by the Superintendent of Schools or the School Committee, whichever is appropriate in accordance with the General Laws.

QUESTION 6: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change Section 4-2-9 of the Town Charter by adding new language as follows (new language shown in ***bold italics***):

4-2-9 The Board of Selectmen shall act as the licensing authority of the Town, ***but may delegate some of this authority to the Licensing Agent***, and shall have the power and responsibility required to issue licenses and to make all necessary rules and regulations regarding the issuance of such licenses, and to attach conditions and impose such restrictions as it considers to be in the public interest, and to enforce, or cause to be enforced, the law, rules and regulations relating to all businesses to which it issues licenses, with the exception of public health licenses issued by the Board of Health or unless otherwise provided by the General Laws.

QUESTION 7: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change Section 4-2-1 of the Town Charter by adding at the end of the paragraph the following sentence:

“The Town Administrator shall receive an annual performance evaluation from The Board of Selectmen”

QUESTION 8: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change Section 4-3-1 the Town Charter by making the following changes (language to be removed in ~~strike-out~~):

4-3-1 The Board of Selectmen shall appoint:

Town Administrator

~~Public Safety Personnel:~~

~~Police Chief and Officers~~

Fire Chief

~~Civil Defense Director~~

Constables

Town Counsel

And further, in Appendix B, Part 2, make the following change

Police Chief ~~and Officers~~

Fire Chief

Constable

~~Civil Defense Director~~

QUESTION 9: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change Section 5-4-3 of the Town Charter by making the following changes (language to be removed in ~~strike-out~~):

5-4-3 After consultation with the appropriate elected officials, supervisors, department heads or multi-member bodies, the Town Administrator shall appoint all full-time, part-time or seasonal employees, except those of ~~the Police Department, the Fire Department or the School Department.~~

QUESTION 10: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

Yes ___ No ___

This amendment will change the Town Charter by adding a new Section 5-5-5 as follows:

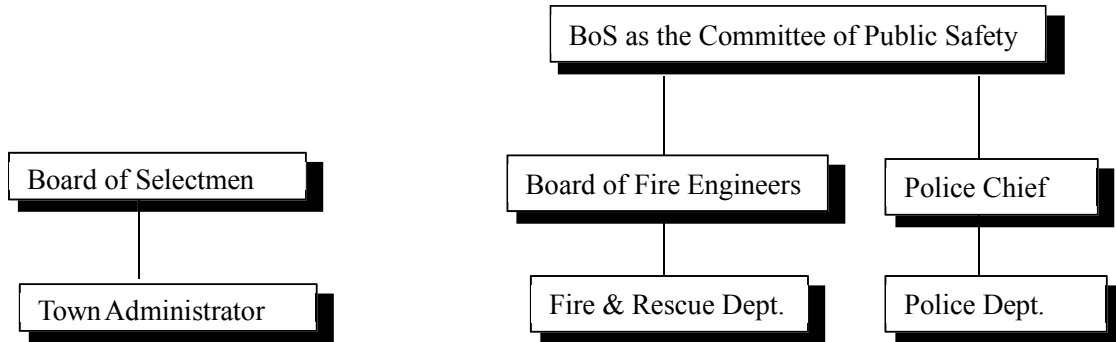
5-5-5 The Town Administrator shall regularly provide direction to all department heads and employees, including the Police Chief and Fire Chief, unless stated otherwise in the Charter. All such department Heads and employees shall receive an annual performance evaluation from the Town Administrator,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

QUESTION 11: Shall the Town approve the Charter amendment proposed and passed at the April 28, 2015 Town Meeting as summarized below?

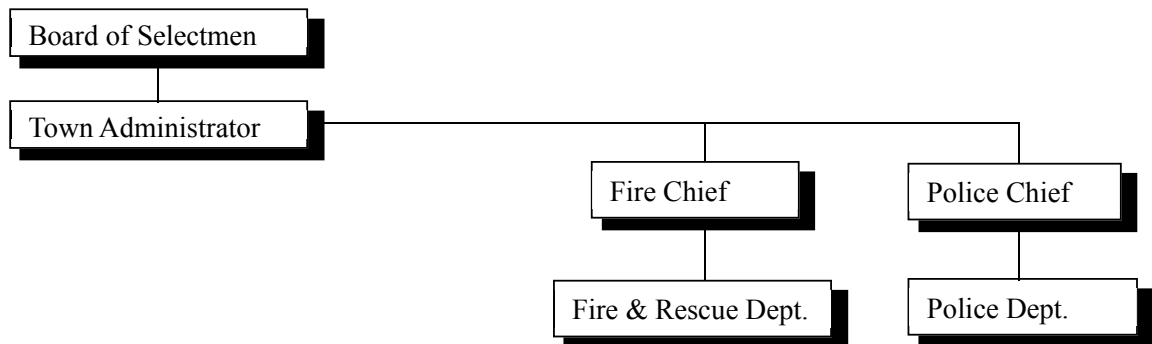
Yes ___ No ___

This amendment will change the Town Charter, Appendix B, Part 3 Departmental Chart by changing the title to "Appendix B, Part 3 Reporting Responsibilities" and deleting the "BOS as the Committee of Public Safety" and by having the "Police Chief" and the "Fire Chief" report to the Town Administrator.

Portion of the existing Appendix B, Part 3 Departmental Chart:



Portion of new proposed *Appendix B, Part 3 Reporting Responsibilities*, showing proposed changes:



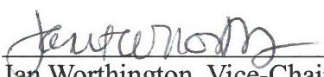
In conformity with Section 2.3.5 of the Truro Town Charter, you are hereby directed to serve these warrants, by posting duly-attested copies in Town Hall, the United States Post Offices, two other public places in Truro and two other public places in North Truro, fourteen days, at least, before the date 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 29th day of March in the Year of our Lord, Two Thousand and Sixteen.

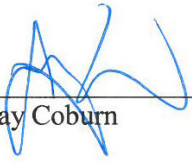
We, the members of the Board of Selectmen of the Town of Truro, have read the warrant for Annual Town Meeting to be held at 6:00 p.m. on April 26, 2016, at the Truro Central School and have read the warrant for the Town election to be held on Tuesday May 10, 2016 at the Truro Community Center from 7:00 a.m. to 8:00 p.m.

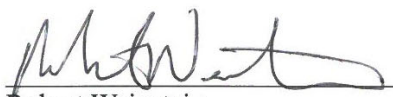
Acting in capacity of the Board of Selectmen we do hereby grant approval of and permission for the above mentioned warrant


Paul Wisotzky, Chair


Jan Worthington, Vice-Chair


Maureen Burgess, Clerk


Jay Coburn


Robert Weinstein

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's Garage, Lower Cape Auto & Truck Repair, Savory & Sweet Escape, Pamet Valley Liquors, 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
 Non-Union Personnel
 Compensation and Classification
 FY2016 and FY2017

FROM FY16 – CLASSIFICATION & COMPENSATION SCHEDULE								
NON-UNION & NON-CONTRACT								
Grade			TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
	Job Title		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
	Salaries are rounded							
1	Beach Attendant	Hrly	\$11.91	\$12.30	\$12.77	\$13.17	\$13.62	\$14.04
	Election Teller (1 step)	Hrly	\$11.91					
2	<i>No Current Position</i>							
3	Beach Sales Clerk	Hrly	\$13.70	\$14.16	\$14.85	\$15.41	\$15.95	\$16.58
	Recreation Counselor	Hrly	\$13.70	\$14.16	\$14.85	\$15.41	\$15.95	\$16.58
	Council on Aging Van Drivers	Hrly	\$13.70	\$14.16	\$14.85	\$15.41	\$15.95	\$16.58
4	<i>Golf Ranger/Starters*</i>							
	<i>Golf Sales Clerks*</i>							
	Rec. Assistant Dir/ Program Coordinator	Hrly	\$13.93	\$14.91	\$15.88	\$16.99	\$18.18	\$19.44
5	Beach Assistant Supervisor	Hrly	\$15.31	\$16.33	\$17.31	\$18.31	\$19.30	\$20.36
	Beach Lifeguard	Hrly	\$15.31	\$16.33	\$17.31	\$18.31	\$19.30	\$20.36
	<i>Golf Assistant Manager*</i>							
	<i>Golf Greenskeeper*</i>							
5A	Library Assistant (21 hours)	Hrly	\$17.09	\$17.95	\$18.83	\$19.96	\$21.15	\$22.37
6	Beach Head Lifeguard	Hrly	\$16.40	\$17.41	\$18.45	\$19.47	\$20.51	\$21.62
7	Office Assistant 1	Hrly	\$18.51	\$19.18	\$19.84	\$20.46	\$21.13	\$21.78
	Library Tech. Serv/Youth Serv (23 hours)	Hrly	\$18.51	\$19.18	\$19.84	\$20.46	\$21.13	\$21.78
8	Assistant Harbormaster (2 pt positions)	Hrly	\$18.81	\$19.44	\$20.07	\$20.68	\$21.32	\$21.96
	Library Prog/Comm Outreach (25 hours)	Hrly	\$18.81	\$19.44	\$20.07	\$20.68	\$21.32	\$21.96
9	<i>No Current Position</i>							
9A	Staff Librarian	Hrly	\$20.20	\$21.29	\$22.39	\$23.48	\$24.60	\$25.69

10	Asst. Recreation/Beach Director (plus stipend – flat rate \$8100)	Ann'l	\$41,842	\$45,657	\$46,469	\$48,783	\$51,108	\$53,417
10A	Assistant Library Director	Hrly	\$22.90	\$24.99	\$25.44	\$26.70	\$27.97	\$29.23
11	Harbormaster/Shellfish Warden	Hrly.	\$30.60	\$31.82	\$33.10	\$34.43	\$35.80	\$37.23
	<i>Greens Superintendent*</i>							
	Executive Assistant	Ann'l	\$51,836	\$54,448	\$57,496	\$60,523	\$63,573	\$66,621
12	Recreation/Beach Director (plus stipend - flat rate - \$9,900)	Ann'l.	\$49,190	\$52,139	\$55,269	\$58,584	\$62,099	\$65,496
	Library Director 40 hrs (atm '15)	Ann'l	\$56,778	\$60,183	\$63,796	\$67,623	\$71,681	\$75,602
14A	<i>Golf Course Manager*</i>							
15	Insp. of Buildings/Bldg Comm	Hrly.	\$30.78	\$32.60	\$34.39	\$36.20	\$38.02	\$39.78
16	Town Clerk/Treasurer/ Collector	Ann'l.	\$84,290	\$87,368	\$90,444	\$93,586	\$96,393	\$99,285
17	DPW Director	Ann'l.	\$87,720	\$89,760	\$91,800	\$93,840	\$95,880	\$97,920
18	Assistant Town Admin.	Ann'l	\$77,907	\$81,801	\$85,890	\$90,186	\$94,695	\$99,431
P1	<i>No Current Position</i>							
P2	Parking Magistrate	Ann'l.	\$4,962					
P3	Plumbing/Gas Inspector	Per Inspection \$40.00						
P3A	Deputy Plumbing/Gas Inspector	Per Inspection \$32.00						
P5	Wiring Inspector (plus \$64/Week office hours)	Ann'l	\$10,692					
P5A	Deputy Wiring Inspector	Per Inspection \$32.00						
P6	Dog Officer/Animal Control	Hrly	\$28.10					
P8	Deputy Building Inspector	Per Inspection \$32.00						
P9	Field Inspector: Conservation/Health	Per Inspection \$45.00						
F5	FF/First Responder	Hrly	\$16.77					
F15	FF/EMT/Basic	Hrly	\$22.36					
F18	FF/EMT/Intermediate	Hrly	\$23.76					
F19	FF/EMT/Paramedic	Hrly	\$25.16					
F20	Squad Member flat rate	Ann'l	\$2,439					

TO FY17 CLASSIFICATION & COMPENSATION SCHEDULE

NON-UNION & NON-CONTRACT

Grade			TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
	Salaries are rounded up		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
	Beach Attendant	Hrly	\$12.03	\$12.42	\$12.90	\$13.30	\$13.76	\$14.18
1	Election Teller (1 step)	Hrly	\$12.03					
2	No Current Position							
3	Beach Sales Clerk	Hrly	\$13.84	\$14.30	\$15.00	\$15.56	\$16.11	\$16.75
	Recreation Counselor	Hrly	\$13.84	\$14.30	\$15.00	\$15.56	\$16.11	\$16.75
	Council on Aging Van Drivers	Hrly	\$13.84	\$14.30	\$15.00	\$15.56	\$16.11	\$16.75
4	Golf Ranger/Starters*							
	Golf Sales Clerks*							
	Rec. Assistant Dir/ Program Coordinator	Hrly	\$14.07	\$15.06	\$16.04	\$17.16	\$18.36	\$19.63
5	Beach Assistant Supervisor	Hrly	\$15.46	\$16.49	\$17.48	\$18.49	\$19.49	\$20.56
	Beach Lifeguard	Hrly	\$15.46	\$16.49	\$17.48	\$18.49	\$19.49	\$20.56
	Golf Assistant Manager*							
	Golf Greenskeeper*							
5A	Library Assistant (21 hours)	Hrly	\$17.26	\$18.13	\$19.02	\$20.16	\$21.36	\$22.59
6	Beach Head Lifeguard	Hrly	\$16.56	\$17.58	\$18.63	\$19.66	\$20.72	\$21.84
7	Office Assistant 1	Hrly	\$18.70	\$19.37	\$20.04	\$20.66	\$21.34	\$22.00
	Library Tech. Serv/Youth Serv (23 hours)	Hrly	\$18.70	\$19.37	\$20.04	\$20.66	\$21.34	\$22.00
8	Assistant Harbormaster (3 pt positions)	Hrly	\$19.00	\$19.63	\$20.27	\$20.89	\$21.53	\$22.18
	Library Prog/Comm Outreach (25 hours)	Hrly	\$19.00	\$19.63	\$20.27	\$20.89	\$21.53	\$22.18
9	No Current Position							
9A	Staff Librarian	Hrly	\$20.40	\$21.50	\$22.61	\$23.71	\$24.85	\$25.95
10	Asst. Recreation/Beach Director (plus stipend \$8100 – flat rate)	Ann'l	\$42,261	\$46,114	\$46,934	\$49,271	\$51,620	\$53,952
10A	Assistant Library Director	Hrly	\$23.13	\$25.24	\$25.69	\$26.97	\$28.25	\$29.52
11	Harbormaster/Shellfish Warden	Hrly.	\$30.91	\$32.14	\$33.43	\$34.77	\$36.16	\$37.60
	Greens Superintendent*							
	Executive Assistant	Ann'l	\$52,355	\$54,993	\$58,071	\$61,129	\$64,209	\$67,288

12	Recreation/Beach Director	Ann'l.	\$49,682	\$52,661	\$55,822	\$59,170	\$62,720	66,151
	(plus stipend - flat rate - \$9,900)							
12	Library Director	Ann'l	\$57,346	\$60,785	\$64,434	\$68,300	\$72,398	\$76,359
13	Town Planner	Hrly	\$31.37	\$32.31	\$33.28	\$34.28	\$35.31	\$36.37
14A	Golf Course Manager*							
15	Insp. Of Buildings/Bldg. Comm.	Hrly.	\$31.09	\$32.93	\$34.73	\$36.56	\$38.40	\$40.18
17	Assistant Town Admin.	Ann'l	\$81,801	\$84,255	\$86,783	\$89,386	\$92,068	\$94,830
18	DPW Director	Ann'l.	\$88,598	\$90,658	\$92,718	\$94,779	\$96,839	\$98,900
	Town Clerk/Treasurer/ Collector	Ann'l.	\$85,133	\$88,242	\$91,349	\$94,522	\$97,357	\$100,278
P1	No Current Position							
P2	Parking Magistrate	Ann'l.	\$5,012.					
P3	Plumbing/Gas Inspector	Per Insp.	\$40.00					
P3A	Deputy Plumbing/Gas Inspector	Per Insp.	\$32.00					
P5	Wiring Insp. (plus \$64/Week office hours)	Ann'l	\$10,799					
P5A	Deputy Wiring Inspector	Per Insp.	\$32.00					
P6	Dog Officer/Animal Control	Hrly	\$28.38					
P8	Deputy Building Inspector	Per Insp.	\$40.00					
F5	FF/First Responder	Hrly	\$16.94					
F15	FF/EMT/Basic	Hrly	\$22.58					
F18	FF/EMT/Intermediate	Hrly	\$24.00					
F19	FF/EMT/Paramedic	Hrly	\$25.41					
F20	Squad Member flat rate	Ann'l	\$2,464.					
	*Position Currently Not Funded							

Appendix B
Omnibus Budget
Fiscal Year 2017

TOWN OF TRURO FY 2017 MUNICIPAL OPERATING BUDGET

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
<u>GENERAL GOVERNMENT</u>				
MODERATOR				
5100 Salary	150.00	150.00	150.00	150.00 Sal/Wage
5700 Other Charges	150.00	145.00	145.00	145.00 All Other:
Total	300.00	295.00	295.00	295.00
SELECTMEN				
5100 Salaries & Wages	15,000.00	15,000.00	15,000.00	
5200 Purchase of Services	15,000.00	15,000.00	15,000.00	
5220 Chamber Booklet Assistance	23,600.00	23,600.00	23,600.00	
5300 Audit & Audit Services	39,000.00	39,000.00	39,000.00	15,000.00 Sal/Wage
5700 Other Charges	13,600.00	13,600.00	13,600.00	91,200.00 All Other:
581050 Eminent Domain Set Aside				
Total	106,200.00	106,200.00	106,200.00	106,200.00
TOWN ADMINISTRATOR				
5100 Salaries & Wages	408,392.09	475,769.00	475,769.00	
5200 Purchase of Services	12,580.00	12,580.00	12,580.00	
5400 Supplies	5,000.00	5,000.00	5,000.00	
5700 Other Charges	11,290.00	10,950.00	10,950.00	475,769.00 Sal/Wage
5720 Out-of-State Travel	1,750.00	1,750.00	1,750.00	30,280.00 All Other:
Total	439,012.09	506,049.00	506,049.00	506,049.00
FINANCE COMMITTEE				
5200 Purchase of Services	100.00	100.00	100.00	
5700 Other Charges	900.00	900.00	900.00	1,000.00 All Other:
Total	1,000.00	1,000.00	1,000.00	1,000.00
RESERVE FUND				
5600 Intergovernmental Transfers	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL	100,000.00	100,000.00	100,000.00	100,000.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
OPERATING CAPITAL ACCOUNT				
5800 DPW: Zero Turn Lawn Mower		12,000.00	12,000.00	12,000.00
F 150 Pick-up Truck		37,000.00	37,000.00	37,000.00
Software		0.00	0.00	0.00
P/S/F carpet and matting		15,000.00	15,000.00	15,000.00
P/S/F Key Fob system		44,000.00	44,000.00	44,000.00
P/S/F Exterior Door replacement		30,000.00	30,000.00	30,000.00
Fix Bay Side Pipe @ East Harbor		0.00	0.00	0.00
Police Department: Dodge Charger		31,500.00	31,500.00	31,500.00
Dodge SUV		37,000.00	37,000.00	37,000.00
Furnishings for Training/Public meeting room		20,000.00	20,000.00	20,000.00
Beach & Recreation: Software		20,000.00	20,000.00	20,000.00
Truro Central School: Technology		17,500.00	17,500.00	17,500.00
Repaint West Side		25,000.00	25,000.00	25,000.00
Reseal Parking/playground		40,000.00	40,000.00	40,000.00
TOTAL	349,000.00	329,000.00	329,000.00	329,000.00
TOWN ACCOUNTANT				
5100 Salaries & Wages	153,963.00	160,989.00	160,989.00	
5200 Purchase of Services	2,590.00	2,590.00	2,590.00	
5400 Supplies	775.00	900.00	900.00	Sal/Wage 160,989.00
5700 Other Charges	4,323.00	3,864.00	3,864.00	All Other: 7,354.00
Total	161,651.00	168,343.00	168,343.00	168,343.00
BOARD OF ASSESSORS				
5100 Salaries & Wages	159,771.37	169,364.59	169,365.00	
5200 Purchase of Services	800.00	750.00	750.00	
5200 Outstanding Invoices (STM)	14,800.00	0.00	0.00	
5300 Revaluation Expenses	18,600.00	30,000.00	30,000.00	
5400 Supplies	1,000.00	1,250.00	1,250.00	Sal/Wage 169,365.00
5700 Other Charges	3,385.00	3,615.00	3,615.00	All Other: 35,615.00
5800. Capital Purchases				
Total	198,356.37	204,979.59	204,980.00	204,980.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
TOWN CLERK/TREASURER/COLLECTOR				
5100 Salaries & Wages	202,393.59	208,684.00	208,684.00	
5200 Purchase of Services	31,900.00	33,150.00	33,150.00	
5400 Supplies	2,200.00	2,200.00	2,200.00	Sal/Wage 208,684.00
5700 Other Charges	3,425.00	3,425.00	3,425.00	All Other: 38,775.00
Total	239,918.59	247,459.00	247,459.00	247,459.00
TOWN COUNSEL				
5200 Purchase of Services	177,000.00	140,000.00	140,000.00	140,000.00
Total	177,000.00	140,000.00	140,000.00	140,000.00
VACATION/SICK LEAVE CONTIN.				
5100 Salaries & Wages	15,000.00	15,000.00	15,000.00	15,000.00
Total	15,000.00	15,000.00	15,000.00	15,000.00
RESERVE FOR ADMIN/STAFF CHANGES / CONTRACT SETTLEMENT				
5100 Reserved for Transfer	77,130.04	54,283.00	54,283.00	54,283.00
Total	77,130.04	54,283.00	54,283.00	54,283.00
COLA UNDISTRIBUTED				
5700 Reserved for Transfer	15,980.32	23,651.00	23,651.00	23,651.00
TOTAL	15,980.32	23,651.00	23,651.00	23,651.00
INFORMATION TECHNOLOGY (FORMERLY COMPUTER OPERATIONS)				
5100 Salaries & Wages & OT	76,929.86	78,278.40	78,278.40	
5200 Purchase of Services	166,002.90	186,516.60	186,516.60	
5400 Supplies	4,340.00	3,115.00	3,115.00	
5700 Other Charges	1,705.00	455.00	455.00	Sal/Wage 78,278.40
5800 Capital Outlay	4,200.00	14,360.00	14,360.00	All Other: 204,446.60
Total	253,177.76	282,725.00	282,725.00	282,725.00
ELECTIONS AND BOARD OF REGISTRARS				
5100 Salaries & Wages	5,554.00	7,773.00	7,773.00	
5200 Purchase of Services	2,736.00	2,736.00	2,736.00	Sal/Wage 7,773.00
5400 Supplies	350.00	350.00	350.00	All Other: 3,086.00
Total	8,640.00	10,859.00	10,859.00	10,859.00
CABLE TV ADVISORY COMMITTEE				
5200 Purchase of Services	27,800.00	27,800.00	27,800.00	
5700 Other Charges	35,250.00	35,250.00	35,250.00	
5800 Capital Purchases	0.00	0.00	0.00	All Other: 63,050.00
Total	63,050.00	63,050.00	63,050.00	63,050.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
OPEN SPACE COMMITTEE				
5200 Purchase of Services	100.00			
Total	100.00	0.00	0.00	0.00
CONSERVATION COMMISSION				
5100 Salaries & Wages	2,765.77	2,810.29	2,810.00	
5200 Purchase of Services	1,400.00	3,400.00	3,400.00	
5400 Supplies	200.00	200.00	200.00	Sal/Wage 2,810.00
5700 Other Charges	1,650.00	1,617.00	1,617.00	All Other: 5,217.00
Total	6,015.77	8,027.29	8,027.00	8,027.00
PLANNING BOARD				
5100 Salaries & Wages	3,184.00	3,571.20	3,571.00	
5200 Purchase of Services	500.00	275.00	275.00	
5400 Supplies	250.00	0.00	0.00	Sal/Wage 3,571.00
5700 Other Charges	300.00	0.00	0.00	All Other: 275.00
Total	4,234.00	3,846.20	3,846.00	3,846.00
ZONING BOARD OF APPEALS				
5100 Salaries & Wages	3,337.00	3,337.00	3,337.00	
5150 Overtime	1,075.00	1,075.00	1,075.00	
5200 Purchase of Services	375.00	600.00	600.00	
5400 Supplies	30.00	30.00	30.00	Sal/Wage 4,412.00
5700 Other Charges	175.00	175.00	175.00	All Other: 805.00
Total	4,992.00	5,217.00	5,217.00	5,217.00
AGRICULTURAL COMMISSION				
5200 Purchase of Services	500.00			
Total	500.00	0.00	0.00	0.00
TOWN HALL OPERATION				
5200 Purchase of Services	70,400.00	73,950.00	73,950.00	
5400 Supplies	25,450.00	25,450.00	25,450.00	All Other: 99,400.00
Total	95,850.00	99,400.00	99,400.00	99,400.00
TOWN BUILDING COMMITTEE				
5100 Salaries & Wages	100.00			
5150 Overtime				
5200 Purchase of Services	100.00			
Total	200.00	0.00	0.00	0.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
ANNUAL TOWN REPORT AND ANNUAL TOWN MEETING WARRANT				
5200 Purchase of Services	9,000.00	9,000.00	9,000.00	9,000.00
Total	9,000.00	9,000.00	9,000.00	9,000.00
TOWN ENERGY COMMITTEE				
5200 Purchase of Services	1,000.00	1,000.00	1,000.00	
5700 Other charges				
5800 Capital Project: Photovoltaics				All Other: 1,000.00
Total	1,000.00	1,000.00	1,000.00	1,000.00
MUNICIPAL POSTAGE				
5200 Purchase of Services	11,395.00	11,536.00	11,536.00	
5400 Supplies	300.00	325.00	325.00	All Other: 11,861.00
Total	11,695.00	11,861.00	11,861.00	11,861.00
TOTAL GENERAL GOVERNMENT	2,339,002.94	2,391,245.08	2,391,245.00	2,391,245.00
<u>PUBLIC SAFETY</u>				
POLICE DEPARTMENT				
5100 Salaries & Wages	1,501,248.26	1,539,908.06	1,539,908.00	
5150 Overtime	195,909.00	207,909.00	207,909.00	
5200 Purchase of Services	41,617.00	40,017.00	40,017.00	
5400 Supplies	92,350.00	94,350.00	94,350.00	
5600 Intergovernmental	6,000.00	6,000.00	6,000.00	
5700 Other Charges	22,975.00	30,175.00	30,175.00	
5750 Grant Funding Outlay	40,000.00	40,000.00	40,000.00	Sal/Wage 1,747,817.00
5800 Capital Purchases (In CIP)	0.00	0.00	0.00	All Other: 210,542.00
Total	1,900,099.26	1,958,359.06	1,958,359.00	1,958,359.00
PARKING MAGISTRATE				
5100 Salaries & Wages	4,962.00	4,962.00	4,962.00	Sal/Wage 4,962.00
5200 Purchase of Services	1,000.00	1,000.00	1,000.00	All Other: 1,000.00
5400 Supplies				
Total	5,962.00	5,962.00	5,962.00	5,962.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
FIRE DEPARTMENT/RESCUE AND EMERGENCY MEDICAL SERVICES				
5100 Salaries, Wages & OT	648,634.74	665,708.00	665,708.00	
5200 Purchase of Services	20,809.50	38,810.00	38,810.00	
5300 Training Expenses	8,000.00	8,000.00	8,000.00	
5400 Supplies	31,000.00	53,300.00	53,300.00	
5410 Fire Preparedness Fund				
5700 Other Charges	9,300.00	10,650.00	10,650.00	
5800 Capital Outlay	38,500.00	59,080.00	59,080.00	Sal/Wage 665,708.00
5800 Capital Exclusion-Defibrillators	78,000.00			All Other: 169,840.00
Total	834,244.24	835,548.00	835,548.00	835,548.00
AMBULANCE FUND				
5200 Purchase of Services	347,484.00	355,817.00	355,817.00	355,817.00
Total	347,484.00	355,817.00	355,817.00	355,817.00
CAPE & ISLANDS EMERGENCY MEDICAL SERVICES				
5200 Purchase of Services	1,750.00	1,700.00	1,700.00	1,700.00
Total	1,750.00	1,700.00	1,700.00	1,700.00
BUILDING/INSPECTION SERVICES DEPARTMENT				
5100 Salaries & Wages	205,070.02	187,032.55	187,033.00	
5200 Purchase of Services	579.00	585.00	585.00	
5400 Supplies	2,082.40	1,200.00	1,200.00	
5700 Other Charges	3,664.00	3,770.00	3,770.00	Sal/Wage 187,033.00
5800 Capital Outlay	0.00			All Other: 5,555.00
Total	211,395.42	192,587.55	192,588.00	192,588.00
TRURO EMERGENCY MANAGEMENT AGENCY (Civil Defense)				
5200 Purchase of Services	12,500.00	2,000.00	2,000.00	
5400 Supplies	6,250.00	14,750.00	14,750.00	
5700 Other Charges	2,000.00	2,000.00	2,000.00	All Other: 18,750.00
Total	20,750.00	18,750.00	18,750.00	18,750.00
DOG/ANIMAL CONTROL OFFICER				
5100 Salaries & Wages	27,401.00	27,401.00	27,401.00	
5150 Overtime		0.00	0.00	
5200 Purchase of Services	1,345.00	1,655.00	1,655.00	
5400 Supplies	3,400.00	2,700.00	2,700.00	Sal/Wage 27,401.00
5700 Other Charges	550.00	4,200.00	4,200.00	All Other: 8,555.00
Total	32,696.00	35,956.00	35,956.00	35,956.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
OIL SPILL COORDINATOR				
5200 Purchase of Services	300.00			
5400 Supplies	300.00			
Total	600.00	0.00	0.00	0.00
SHELLFISH WARDEN				
5100 Salaries & Wages	Moved to Harbor Ops			
5200 Purchase of Services	400.00			
5400 Supplies	4,500.00			
5700 Other Charges	1,400.00			
Total	6,300.00			
TOTAL PUBLIC SAFETY	3,361,280.92	3,404,679.61	3,404,680.00	3,404,680.00
TRURO PUBLIC SCHOOL				
9-44 REGULAR DAY PROGRAM				
1000 SERIES (ADMINISTRATION)	203,668.00	193,969.00		
2000 SERIES (INSTRUCTION)	1,326,554.00	1,477,868.00		
3000 SERIES (OTHER SERVICES)	267,173.00	432,332.00		
4000 SERIES (MAINTENANCE)	308,363.00	314,174.00		
5000 SERIES (FIXED CHARGES)				
6000 SERIES (COMMUNITY SERVICES)	1,500.00	1,500.00		
7000 SERIES (ACQ F/A)				
AL DAY TOTALS	2,107,258.00	2,419,843.00		
9-45 CHAPTER 766 (SPECIAL NEEDS)				
2000 SERIES (INSTRUCTION)	811,158.00	828,523.00		
3000 SERIES (OTHER SERVICES)	109,271.00	24,350.00		
5000 SERIES (FIXED CHARGES)				
6000 SERIES (COMMUNITY SERVICES)	750.00	750.00		
7000 SERIES (ACQ F/A)				
9000 SERIES (OTHER DIS)	172,186.00	106,790.00		
TOTAL CHAPTER 766	1,093,365.00	960,413.00		
ADULT EDUCATION & AFTER SCHOOL ACTIVITIES				
2000 SERIES	6,000.00	6,000.00		
3000 SERIES				
TOTAL ADULT ED/ASA:	6,000.00	6,000.00		
TOTAL NET SCHOOL BUDGET K - 6:	3,206,623.00	3,386,256.00		

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
SECONDARY REGULAR ED - TUITIONED OUT				
INSTRUCTION				
2000 Sped Paraprofessional Salary				
Sped Paraprof Tutorial Support 7 - 12				
Sped Specialist Tutorial Support 7 -12	2,000.00	2,000.00		
Sped Psych Contract Svc-Grades 7-12	4,000.00	16,430.00		
SPED Instructional Equipment	100.00	100.00		
SPED General Supplies	100.00	100.00		
SPED Psychological Contracted Svs-Grades 7-12				
Sub-Total:	6,200.00	18,630.00		
OTHER SCHOOL SERVICES - REGULAR DAY				
3000 Pupil Transportation (7 - 12 ONLY)	148,009.00			
Pupil Transportation - Sped	27,000.00	168,960.00		
Sub-total:	175,009.00	168,960.00		
PROGRAMS/OTHER DISTRICTS				
9000 Tuition Grades 7 - 12	1,550,236.00	1,421,700.00		
Sped Tuitions Grades 7 - 12		39,273.00		
Payments to Non-Public Schools	200,900.00	211,369.00		
Payments to Member Collaborative				
Sub-total:	1,751,136.00	1,672,342.00		
TOTAL SECONDARY REG ED-TUITIONED:	1,932,345.00	1,859,932.00		
TOTAL SCHOOL BUDGET K - 12	5,138,968.00	5,246,188.00	5,246,188.00	5,246,188.00
CAPITAL PROJECTS-Playground Exclusion	125,000.00			
TRURO PRE-SCHOOL PROGRAM	114,679.00	124,174.00	124,174.00	124,174.00
TOTAL	114,679.00	124,174.00	124,174.00	124,174.00
CAPE COD REGIONAL TECHNICAL HIGH SCHOOL COMMITTEE EXPENSE				
5700 Other Charges	600.00			
Total	600.00			
CAPE COD REGIONAL TECHNICAL HIGH SCHOOL ASSESSMENT				
5600 Assessment Due	36,809.00	19,301.00	19,301.00	19,301.00
Total	36,809.00	19,301.00	19,301.00	19,301.00
TOTAL PUBLIC EDUCATION	5,416,056.00	5,389,663.00	5,389,663.00	5,389,663.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
<u>PUBLIC WORKS</u>				
DEPARTMENT OF PUBLIC WORKS				
5100 Salaries & Wages	419,852.11	418,250.44	418,250.00	
5150 Overtime	14,000.00	14,000.00	14,000.00	
5200 Purchase of Services	90,350.00	42,850.00	42,850.00	
5400 Supplies	165,950.00	169,950.00	169,950.00	
5700 Other Charges	3,450.00	4,460.00	4,460.00	
5800 Capital	60,000.00			
Total	753,602.11	649,510.44	649,510.00	
SNOW REMOVAL				
5100 Salaries & Wages	11,700.00	11,700.00	11,700.00	
5200 Purchase of Services	500.00	500.00	500.00	
5400 Supplies	12,800.00	12,800.00	12,800.00	
Total	25,000.00	25,000.00	25,000.00	
STREET LIGHTS				
5200 Purchase of Services	3,675.00	2,700.00	2,700.00	
Total	3,675.00	2,700.00	2,700.00	
TRANSFER STATION/DISPOSAL AREA				
5100 Salaries & Wages	201,096.48	168,399.42	168,399.00	
5150 Overtime	9,000.00	5,000.00	5,000.00	
5200 Purchase of Services	38,300.00	42,100.00	42,100.00	
5200 Need Assesment (STM)	50,000.00			
5200 Tipping Fees	110,500.00	113,750.00	113,750.00	
5400 Supplies	48,350.00	48,450.00	48,450.00	
5600 Intergovernmental	0.00	0.00	0.00	
5700 Other Charges	1,480.00	1,530.00	1,530.00	
5800 Capital Outlay:		0.00	0.00	
Total	458,726.48	379,229.42	379,229.00	

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
PUBLIC BUILDING MAINTENANCE				
5100 Salaries & Wages	228,390.80	253,304.60	253,305.00	
5150 Overtime	4,180.00	4,200.00	4,200.00	
5200 Purchase of Services	141,870.00	138,750.00	138,750.00	
5400 Supplies	53,200.00	48,200.00	48,200.00	
5700 Other Charges & Fees	1,235.00	1,235.00	1,235.00	
5800 Capital Outlay	1,000.00	1,000.00	1,000.00	
5850 Capital Preventative Bldg Maintenance	33,000.00	47,900.00	47,900.00	Sal/Wage 874,854.00
				All Other: 676,175.00
Total	462,875.80	494,589.60	494,590.00	1,551,029.00
TOWN CEMETERIES				
5200 Purchase of Services	26,000.00	26,000.00	26,000.00	
5400 Supplies	300.00	300.00	300.00	All Other: 26,300.00
5800 Capital				
Total	26,300.00	26,300.00	26,300.00	26,300.00
SOLDIERS & SAILORS LOTS				
Purchase of Services	2,600.00	2,500.00	2,500.00	All Other: 2,500.00
Total	2,600.00	2,500.00	2,500.00	2,500.00
CAPE COD GREENHEAD FLY CONTROL DISTRICT				
5200 Purchase of Services	1,000.00	1,000.00	1,000.00	All Other: 1,000.00
Total	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PUBLIC WORKS	1,733,779.39	1,580,829.46	1,580,829.00	1,580,829.00
<u>PUBLIC SERVICES</u>				
HUMAN SERVICES COMMITTEE				
5200 Purchase of Services	38,350.00	41,300.00	41,300.00	41,300.00
Total	38,350.00	41,300.00	41,300.00	41,300.00
BOARD OF HEALTH				
5100 Salaries & Wages	141,759.46	156,152.84	156,153.00	
5150 Overtime	0.00	0.00	0.00	
5200 Purchase of Services	23,457.00	23,157.00	23,157.00	
5400 Supplies	400.00	400.00	400.00	Sal/Wage 156,153.00
5700 Other Charges	1,870.00	1,775.00	1,775.00	All Other: 25,332.00
Total	167,486.46	181,484.84	181,485.00	181,485.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
WATER RESOURCE OVERSIGHT COMMITTEE				
5200 Purchase of Services	3,500.00	2,000.00	2,000.00	
5400 Supplies	750.00	2,090.00	2,090.00	
5700 Other Charges and Expenditures	1,250.00			All Other: 4,090.00
Total	5,500.00	4,090.00	4,090.00	4,090.00
RECYCLING COMMITTEE				
5200 Purchase of Services	800.00			
5700 Other Charges	400.00			
Total	1,200.00	0.00	0.00	0.00
COUNCIL ON AGING				
5100 Salaries & Wages	235,533.33	250,062.43	250,062.00	
5150 Overtime	7,696.00	0.00	0.00	
5200 Purchase of Services	13,617.00	12,649.00	12,649.00	
5400 Supplies	18,860.00	18,860.00	18,860.00	
5700 Other Charges	4,506.00	5,430.00	5,430.00	Sal/Wage 250,062.00
5800 Capital	0.00	0.00	0.00	All Other: 36,939.00
Total	280,212.33	287,001.43	287,001.00	287,001.00
VETERANS SERVICES				
5200 Purchase of Services	14,694.63	15,214.36	15,214.00	
5700 Other Charges	15,000.00	15,000.00	15,000.00	All Other: 30,214.00
Total	29,694.63	30,214.36	30,214.00	30,214.00
DISABILITIES COMMITTEE				
5200 Purchase of Services	175.00	175.00	175.00	
5400 Supplies				
5700 Other Charges	25.00	25.00	25.00	All Other: 200.00
Total	200.00	200.00	200.00	200.00
HOUSING AUTHORITY				
5800 Capital (Land Acquisition)	0.00			
Total	0.00	0.00	0.00	0.00
TOTAL PUBLIC SERVICES	522,643.42	544,290.63	544,290.00	544,290.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
<u>CULTURE & RECREATION</u>				
TOWN LIBRARIES				
5100 Salaries & Wages	237,773.00	244,414.00	244,414.00	
5200 Purchase of Services	28,835.00	41,235.00	41,235.00	
5400 Supplies	14,000.00	14,000.00	14,000.00	
5410 Books & Subscriptions	60,000.00	65,000.00	65,000.00	
5700 Other Charges	24,000.00	23,900.00	23,900.00	Sal/Wage 244,414.00
5800 Capital Outlay				All Other: 144,135.00
Total	364,608.00	388,549.00	388,549.00	388,549.00
RECREATION COMMISSION				
5100 Salaries & Wages	194,466.96	196,279.32	196,279.00	
5150 Overtime	400.00	400.00	400.00	
5200 Purchase of Services	38,130.00	38,130.00	38,130.00	
5210 Youth Fund for Sports Not offered in Tr	3,000.00	3,000.00	3,000.00	
5400 Supplies	10,595.00	10,595.00	10,595.00	
5600 Intergovernmental Expenses	0.00			
5700 Other Charges	4,935.00	4,935.00	4,935.00	Sal/Wage 196,679.00
5800 Capital Outlay	2,000.00	3,000.00	3,000.00	All Other: 59,660.00
Total	253,526.96	256,339.32	256,339.00	256,339.00
BICYCLE AND WALKWAYS COMMITTEE				
5200 Purchase of Services	600.00	600.00	600.00	
5400 Supplies	1,400.00	1,400.00	1,400.00	All Other: 2,000.00
Total	2,000.00	2,000.00	2,000.00	2,000.00
BEACH PROGRAM OPERATIONS				
5100 Salaries & Wages	197,910.80	192,194.00	192,194.00	
5150 Overtime	4,700.00	5,000.00	5,000.00	
5200 Purchase of Services	14,040.00	15,770.00	15,770.00	
5400 Supplies	15,800.00	15,900.00	15,900.00	
5600 Intergovernmental (Details)	0.00			
5700 Other Charges	1,000.00	2,375.00	2,375.00	Sal/Wage 197,194.00
5800 Capital Outlay	4,850.00	6,650.00	6,650.00	All Other: 40,695.00
Total	238,300.80	237,889.00	237,889.00	237,889.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
PAMET HARBOR COMMISSION				
5100 Salaries & Wages	505.00	500.00	500.00	
5200 Purchase of Services	350.00	350.00	350.00	
5400 Supplies	50.00	50.00	50.00	
5700 Other Charges	0.00	0.00	0.00	Sal/Wage 500.00
5850 Capital Outlay & Maintenance Dredg	101,875.00	101,875.00	101,875.00	All Other: 102,275.00
Total	102,780.00	102,775.00	102,775.00	102,775.00
PAMET HARBOR OPERATIONS / SHELLFISH WARDEN				
5100 Salaries & Wages	100,903.50	101,455.68	101,456.00	
5150 Overtime	1,000.00	1,000.00	1,000.00	
5200 Purchase of Services	5,349.88	4,850.00	4,850.00	
5400 Supplies	6,500.00	14,900.00	14,900.00	
5700 Other Charges	1,480.00	3,180.00	3,180.00	Sal/Wage 102,456.00
5800 Capital Outlay	10,000.00	2,000.00	2,000.00	All Other: 24,930.00
Total	125,233.38	127,385.68	127,386.00	127,386.00
HISTORICAL COMMISSION				
5200 Purchase of Services				
5400 Supplies	200.00	200.00	200.00	All Other: 200.00
5700 Other Charges				All Other:
Total	200.00	200.00	200.00	200.00
HISTORIC REVIEW BOARD				
5100 Salaries & Wages				
5200 Purchase of Services	75.00	75.00	75.00	Sal/Wage 75.00
5400 Supplies	50.00	50.00	50.00	All Other: 50.00
Total	125.00	125.00	125.00	125.00
TOTAL CULTURE & RECREATION	1,086,774.14	1,115,263.00	1,115,263.00	1,115,263.00
<u>DEBT SERVICE</u>				
RETIREMENT OF DEBT - PRINCIPAL (GENERAL FUND)				
5910 Long Term Debt Principal Payment	845,400.00	845,400.00	845,400.00	All Other: 845,400.00
Total	845,400.00	845,400.00	845,400.00	845,400.00
INTEREST PAYMENTS - LONG TERM DEBT				
5915 Long Term Debt Interest Payment	192,545.00	163,495.00	163,495.00	All Other: 163,495.00
Total	192,545.00	163,495.00	163,495.00	163,495.00

ACCOUNT TITLE	2016 Revised Appropriation	2017 Request	2017 Finance Committee Recommendation	2017 Board of Selectmen Recommendation
INTEREST PAYMENTS - SHORT TERM DEBT				
5925 Short Term Debt Interest Payment	12,576.44	12,595.73	12,596.00	All Other: 12,596.00
Total	12,576.44	12,595.73	12,596.00	12,596.00
TOTAL DEBT SERVICE	1,050,521.44	1,021,490.73	1,021,491.00	1,021,491.00
<u>EMPLOYEE BENEFITS</u>				
RETIREMENT AND PENSION				
5170 County Retirement Assessment	966,993.00	1,010,232.00	1,010,232.00	All Other: 1,010,232.00
Total	966,993.00	1,010,232.00	1,010,232.00	1,010,232.00
WORKER'S COMPENSATION				
5170 Worker's Compensation Insurance	46,000.00	49,000.00	49,000.00	All Other: 49,000.00
Total	46,000.00	49,000.00	49,000.00	49,000.00
UNEMPLOYMENT INSURANCE COMPENSATION				
5170 Unemployment Compensation	92,000.00	92,000.00	92,000.00	All Other: 92,000.00
Total	92,000.00	92,000.00	92,000.00	92,000.00
GROUP HEALTH INSURANCE - EMPLOYER SHARE				
5170 Group Health Premium Payments	1,263,608.00	1,317,117.00	1,317,117.00	All Other: 1,317,117.00
Total	1,263,608.00	1,317,117.00	1,317,117.00	1,317,117.00
GROUP LIFE INSURANCE - EMPLOYER SHARE				
5170 Group Life Premium Payments	2,066.00	2,051.00	2,051.00	All Other: 2,051.00
Total	2,066.00	2,051.00	2,051.00	2,051.00
FICA/MEDICARE INSURANCES - EMPLOYER SHARE				
5176 FICA/Medicare Payments	105,000.00	117,000.00	117,000.00	All Other: 117,000.00
Total	105,000.00	117,000.00	117,000.00	117,000.00
TOTAL EMPLOYEE BENEFITS	2,475,667.00	2,587,400.00	2,587,400.00	2,587,400.00
<u>MUNICIPAL LIABILITY INSURANCES</u>				
MUNICIPAL LIABILITY INSURANCES				
5700 Insurance Payments	215,000.00	212,815.00	212,815.00	All Other: 212,815.00
Total	215,000.00	212,815.00	212,815.00	212,815.00
TOTAL MUNICIPAL INSURANCES	215,000.00	212,815.00	212,815.00	212,815.00
GRAND TOTAL OPERATING BUDGET:	<u>18,200,725.25</u>	<u>18,247,676.51</u>	<u>18,247,676.00</u>	<u>18,247,676.00</u>

