

Truro Budget Task Force
Monday, January 13, 2020
Truro Town Hall Selectmen's Chambers

Finance Committee Members Present: Vice-chair Richard Wood

Board of Selectmen Members Present: Vice-chair Robert Weinstein, Susan Areson, Kristen Reed

Present: Assistant Town Manager Kelly Clark; Town Accountant Trudi Brazil; DPW Director Jarrod Cabral; Fire Chief Timothy Collins

Select Board Vice-chair Robert Weinstein called the meeting to order at 2:00 p.m

Town Accountant Trudi Brazil explained the capital improvement plan (CIP) budget, capital exclusion and debt exclusion.

Vehicles & Equipment

DPW Director Jarrod Cabral said a Police Department capital budget item is for two replacement SUVs. The Fire Department is looking for a new utility vehicle. Fire Chief Tim Collins explained the use of the vehicle. Fire is asking for a debt exclusion for a new ambulance. Jarrod Cabral explained the DPW's request for road maintenance. The DPW is requesting a water buffalo for emergencies, pumping and water testing. Task Force members asked if there were grants available for water buffalos. Assistant Town Manager Kelly Clark explained that staff continues to review grant announcements to see if they could be used for the water buffalo purchase. DPW has a capital exclusion request to replace a heavy-duty tractor. Another roll-off truck needs to be replaced. They will auction a dump truck. DPW is requesting a second message board. Shared message boards are not always available or practicable in the case of borrowing one from up-Cape during the summer.

Charging Stations

The base infrastructure installed by Eversource for charging stations was free, but there is a cost for the charging ports. Grant funding would limit how the charging ports would be used. By purchasing without grants, the Town will be able to determine the best method for public access to the charging ports. Details need to be worked out for charging station installations and the acquisition of electric vehicles for Town use.

Building Requests

An acoustic installation to dampen noise in the circulation area is a Library request. Task Force members discussed the level of noise in the area of the circulation desk. The Police Department interview room needs improvement in order to be compliant with regulations. Windows are not allowed in an interview room. A mobile generator is requested as a backup in case of an electrical failure in any Town building and for use in emergency situations.

School

The School's capital requests will be presented when the School Committee is present at a Budget Task Force meeting.

Environmental Projects

Environmental projects to be continued include planning and design for the Mill Pond Rd. culvert, the Little Pamet, and the Pamet River. There could be grant money for the three projects, which will be tied together. There might be DOT and NRCS money available for the Pamet River culvert since it is under the highway, Jarrod Cabral said. DOT is aware of the Route 6 culvert projects in Truro.

Capital Stabilization Fund

Trudi Brazil explained funding that will be moved into the Stabilization Fund for the Police radio system.

DPW Budgets

There are five DPW budgets: Highway Garage, Snow Removal, Streetlights, Transfer Station and Building Maintenance.

Highway Garage

Jarrold Cabral covered DPW wage increases for Highway Garage personnel, decreases in portable restrooms, vehicle fuel and signage and increases in cell phone allowance and heating fuel. There are no capital outlay projects planned for next year, he said.

Trudi Brazil explained how electricity costs would be handled differently this year with one account for all electricity expenses.

Snow Removal

The snow removal budget includes sand, salt and overtime hours. Trudi Brazil said this is a budget that allows for deficit spending.

Streetlights

There is a \$200 base charge. Electricity cost has been removed from this budget, but not the fixture costs.

Transfer Station

The budget included increases for salary and wages, tipping and recycling fees, and required water monitoring and decreases to vacation and sick buybacks and equipment replacement.

Jarrold Cabral reported on the updates he gives the Board of Health on revenue and expenses. He said efforts are made to continue reduction of tonnage. Jarrod Cabral discussed maintaining the same number of commercial haulers.

Building Maintenance


The changes in Building Maintenance salary & wages; services, including water; contracts; supplies; licenses; and capital outlay for standard vacuum replacement were displayed on the overhead screen.

Adjournment

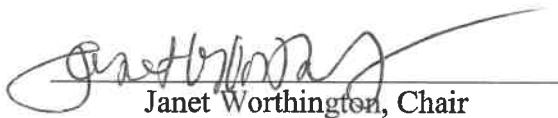
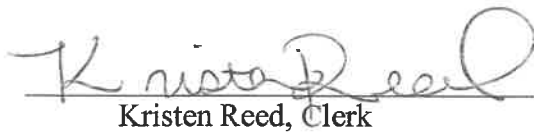
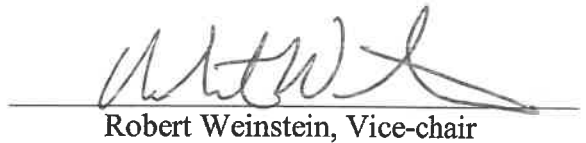
Susan Areson moved to adjourn. Kristen Reed seconded, and the motion carried 3-0.

The meeting was adjourned at 3:37 p.m.

Respectfully submitted,



Mary Rogers, Secretary


Janet Worthington, Chair
Susan Areson
Kristen Reed, Clerk
Robert Weinstein, Vice-chair

Public Records Material of 1/13/2020

FY21 Budget booklet

