

Town of Truro FY 2021
Town Manager's Draft Proposed Budget

DEPARTMENT

#	NAME	REVISED '20 BUDGET	MANAGER'S '21 BUDGET	Y-o-Y \$ CHANGE	Y-o-Y % CHANGE
0114	Moderator	295	295	0	0.00%
0122	Board of Selectmen	101,566	119,198	17,632	17.36%
0129	Town Manager	573,997	491,492	(82,505)	-14.37%
0131	Finance Committee	1,000	1,000	0	0.00%
0132	Reserve Fund	100,000	100,000	0	0.00%
0133	Operating Capital Account (CIP)	450,500	483,500	33,000	7.33%
	TCS Boiler Replacement (Cap Stabilization Transfer)	170,000		(170,000)	
0135	Accounting	173,161	178,215	5,054	2.92%
0141	Assessing	196,813	201,160	4,347	2.21%
0145	Clerk/Treasurer/Collector	288,001	379,106	91,105	31.63%
0151	Legal Counsel	175,000	180,000	5,000	2.86%
0152+0153	Pending Salary/Wage Adjustments/ Buy-outs/Vac_Sick Leave	125,000	189,750	64,750	51.80%
0154	COLA	55,708	69,360	13,652	24.51%
0155	IT	318,651	376,325	57,674	18.10%
0162	Elections / Registrars	7,480	13,325	5,845	78.14%
0168	Cable TV and Internet Advisory Committee	130,000	77,773	(52,227)	-40.17%
0175	Planning Department	5,660	103,655	97,995	1731.36%
0176	Zoning Board of Appeals	5,320	3,025	(2,295)	-43.14%
0192	Town Hall Operations	66,950	66,400	(550)	-0.82%
0195	Annual Town Report/ATM Warrant printing	9,000	9,000	0	0.00%
0196	Town Energy Committee	0	1,000	1,000	100.00%
0197	Allocated Communications Account	0	29,180	29,180	100.00%
0198	Allocated Energy Account	148,500	168,663	20,163	13.58%
0199	Municipal Postage	13,292	13,432	140	1.05%
0210	Police	2,170,897	2,218,901	48,004	2.21%
0219	Parking Magistrate	6,504	5,504	(1,000)	-15.38%
0220	Fire / Rescue / EMS	983,383	1,106,198	122,815	12.49%
0231	Lower Cape Ambulance Assoc	429,594	438,111	8,517	1.98%
0232	Cape & Islands EMS System	1,750	1,800	50	2.86%
0241	Building / Inspections Department	189,533	120,081	(69,452)	-36.64%
0291	TEMA	8,750	12,500	3,750	42.86%
0300	Public Education Budgets	5,928,297	6,066,474	138,177	2.33%
0316	CCRTHS Assessment	207,750	182,926	(24,824)	-11.95%
0400	Public Works Highway Operations	702,175	705,233	3,058	0.44%

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0423	Snow Removal	25,000	25,000	0	0.00%
0424	Street Lights	200	200	0	0.00%
0430	Transfer Station	456,151	511,142	54,991	12.06%
0470	Public Building Maintenance	436,904	414,566	(22,338)	-5.11%
	DPW Total	1,620,430	1,656,141	35,711	2.20%
0491	Town Cemeteries	30,300	30,300	0	0.00%
0492	Soldiers & Sailors Lots	2,500	3,000	500	20.00%
0499	CC Greenhead Fly Control District	1,500	1,500	0	0.00%
0510	Human Service Providers	46,200	46,200	0	0.00%
0511	Health & Conservation Department	225,270	300,218	74,948	33.27%
0512	WROC	7,300	7,300	0	0.00%
0541	COA / Community & Senior Services	305,903	317,095	11,192	3.66%
0543	Veteran's Services	31,773	51,831	20,058	63.13%
0545	Commission on Disabilities	200	200	0	0.00%
0610	Library	422,586	439,923	17,337	4.10%
0630	Combined Beach & Recreation Program Operations	475,742	509,293	33,551	7.05%
0635	Bicycle & Walkways Committee	2,000	2,000	0	0.00%
0660	Pamet Harbor Commission	325	325	0	0.00%
0661	Pamet Harbor/Shellfish Warden Operations	138,635	145,628	6,993	5.04%
0662	Pamet Harbor Dredge	94,400	96,760	2,360	2.50%
0691	Historical Commission	175	175	0	0.00%
0710	Principal on Long Term Debt	655,400	490,200	(165,200)	-25.21%
0751	Interest on Long Term Debt	86,615	65,733	(20,882)	-24.11%
0752	Short Term Borrowing Interst	66,343	263,000	196,657	296.42%
0911	County Retirement Assessment	1,166,488	1,288,909	122,421	10.49%
0912	Workers Compensation	78,500	78,500	0	0.00%
0913	Unemployment Insurance	73,500	63,500	(10,000)	-13.61%
0914	Group Health Insurance: Town Share	1,463,925	1,354,324	(109,601)	-7.49%
0915	Group Life Insurance: Town Share	2,071	2,071	0	0.00%
0916	FICA: Town Share	135,572	149,533	13,961	10.30%
0945	Municipal Liability Insurances	235,500	235,500	0	0.00%
Grand Totals:		20,396,407.00	21,006,508	610,101	2.99%
			21,006,508	610,101	