

Draft FY2024 Simple Budget

DEPARTMENT	2023 Adopted Budgeted	2024 Proposed	\$ Difference	Category	Total '23 Adopted	Total '24 Proposed	\$ Variance	% Variance	Notes:
Moderator	1,145.00	1,145.00	0						
Select Board	132,695.00	132,695.00	0						
Town Manager	593,865.00	713,894.87	120,030						
Finance Committee	500.00	500.00	0						
Reserve Fund	100,000.00	100,000.00	0						
Operating Capital Account (CIP)	500,700.00	530,000.00	29,300						
Accounting	189,226.61	194,057.47	4,831						
Assessing	226,641.00	238,130.00	11,489						
Finance Director: Treasurer/Collector	331,145.00	332,961.99	1,817						
Legal Counsel	162,536.00	162,536.00	0						
Pending Salary/Wage Adjustments/ Buy-outs/Vac_Sick Leave	373,262.00	379,435.17	6,173						
COLA	135,821.52	288,799.62	152,978						
IT	370,465.75	434,308.98	63,843						
Town Clerk	120,582.00	132,367.83	11,786						
Elections / Registrars	18,444.00	12,950.00	(5,494)						
Cable TV and Internet Advisory Committee	101,000.00	101,000.00	0						
Planning Department	143,078.77	145,228.26	2,149						
Zoning Board of Appeals	1,200.00	0.00	(1,200)						
Town Hall Operations	79,550.00	91,600.00	12,050						
Annual Town Report/ATM Warrant printing	9,000.00	9,000.00	0						
Town Energy Committee	0.00	0.00	0	Included in SB Board / Committee Support					
Allocated Communications Account	30,920.00	29,670.00	(1,250)						
Allocated Energy Account	159,225.00	160,250.00	1,025						
Municipal Postage	14,400.00	15,555.00	1,155	General Government	3,795,403	4,206,085	410,682.54	10.82%	
Police	2,254,985.00	2,344,463.24	89,478						
Parking Magistrate	5,520.00	5,520.00	0						
Fire / Rescue / EMS	1,230,299.00	1,718,867.00	488,568						
Lower Cape Ambulance Assoc	436,339.00	436,339.00	0						
Cape & Islands EMS System	1,750.00	1,750.00	0						
Building / Inspections Department	126,552.56	127,753.00	1,200						
TEMA	17,000.00	17,000.00	0	Public Safety	4,072,446	4,651,692	579,246.68	14.22%	
Public Education Budgets	5,841,833.00	5,972,544.00	130,711	Truro School Committee Budget	5,841,833.00	5,972,544.00	130,711.00	2.24%	
CCRTHS Assessment	266,426.00	287,516.75	21,091	Cape Cod Regional Tech HS	266,426.00	287,516.75	21,090.75	7.92%	
Public Works Highway Operations	829,325.00	850,446.76	21,122						
Snow Removal	25,000.00	25,000.00	0						
Street Lights	1,200.00	1,200.00	0						
Transfer Station	577,951.00	589,591.52	11,641						
Public Building Maintenance	439,026.00	441,850.60	2,825						
DPW Total	1,872,502.00	1,908,088.88	35,587						

Town Cemeteries	31,000.00	31,000.00	0					
Soldiers & Sailors Lots	3,000.00	3,000.00	0					
CC Greenhead Fly Control District	1,500.00	1,500.00	0	Public Works	1,908,002	1,943,589	35,586.88	1.87%
Human Service Providers	48,750.00	50,700.00	1,950					
Health & Conservation Department	385,460.00	414,294.00	28,834					
COA / Community & Senior Services	343,009.00	278,464.14	(64,545)					
Veteran's Services	37,500.20	36,836.54	(664)					
Commission on Disabilities	0.00	0.00	0	Included in SB Board / Committee Support	814,719	780,295	-34,424.52	-4.23%
Library	462,444.00	468,206.00	5,762					
Combined Beach & Recreation Program Operations	524,397.00	680,794.49	156,397					
Bicycle & Walkways Committee	2,000.00	2,000.00	0					
Pamet Harbor Commission	0.00	0.00	0	Included in SB Board / Committee Support				
Pamet Harbor/Shellfish Warden Operations	156,114.00	157,737.00	1,623					
Pamet Harbor Dredge	99,179.00	101,658.00	2,479					
Historical Commission	0.00	0.00	0	Included in SB Board / Committee Support	1,244,134	1,410,395	166,261.49	13.36%
Principal on Long Term Debt	455,000.00	460,000.00	5,000					
Interest on Long Term Debt	363,334.00	356,675.00	(6,659)					
Short Term Borrowing Interst	50,000.00	50,000.00	0	Debt	868,334	866,675	-1,659.00	-0.19%
State Assessments			0					
County Retirement Assessment	1,357,966.00	1,541,137.00	183,171					
Workers Compensation	78,000.00	78,000.00	0					
Unemployment Insurance	63,500.00	63,500.00	0					
Group Health Insurance: Town Share	1,564,959.00	1,702,101.36	137,142					
Group Life Insurance: Town Share	2,150.00	2,150.00	0					
FICA: Town Share	154,019.00	161,784.78	7,766					
Municipal Liability Insurances	235,000.00	234,500.00	(500)	Employee Benefits & Insurances	3,455,594	3,783,173	327,579.14	9.48%
Grand Totals:	22,266,890.41	23,901,965.36	1,635,075		22,266,890	23,901,965	1,635,074.95	7.34%