



# TOWN OF TRURO

P.O. Box 2030, Truro, MA 02666

**Office of the Town Manager**

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To: Budget Task Force  
From: Darrin Tangeman, Town Manager  
Re: FY2023 Budget Guidance

## OVERVIEW

The Town Manager's Office is responsible for overseeing all Town of Truro operations and providing support to the Select Board. Functions include but are not limited to: facilitating all licensing and permitting under the authority of the Select Board; managing human resources and personnel-related tasks; and being responsible for procurement as the Town Manager serves as the Chief Procurement Officer.

The Town Manager's Office prepares and administers the following budgets: Administration (0129), Select Board (0122), Town Hall Operations (0192), and Annual Town Report/ Annual Town Meeting (0195). These budgets include the salaries associated with the Town Manager's Office and the Select Board, the wages for Select Board minute preparation, general office supplies, advertising services, printing/ mailing, Town Hall building supplies and services, costs associated with Town Warrant and Town Report preparation, Town Meeting supplies and services, professional development and associated travel costs, etc.

## STATUS UPDATE

Key initiatives occurring in FY2022 which may have impacts on the FY2023 budget include the Classification & Compensation Analysis, the Emergency Medical Services Study, and the 2-Year-Old Child Care Voucher Program. The Classification & Compensation Analysis will analyze current positions and market rate and trends which could have impacts on salaries/ wages and benefits. The Emergency Medical Services Study will examine Truro's medical services provision model and regional changes that may impact service provision, which could result in the need for changes to personnel and/or equipment and capital. The 2-Year-Old Child Care Voucher Program is underway, and it is anticipated that the program will be included in the 2022 Annual Town Meeting Warrant for FY2023 funding consideration by voters.

Hiring, retention, onboarding, and training for new employees continue to be a focus of the Town Manager's Office and is expected to continue to be a focus into FY2023. Advertising fees and pre-employment physicals continue to be budgeted in FY2023 to accommodate some of the costs of hiring processes.

One-year union negotiations were completed in FY2022 for all unions, including the newly established Truro Permanent Firefighters Association, for which an initial collective bargaining agreement was agreed upon. Negotiations for three-year contracts begin in FY2022 and may continue in FY2023 and/or may have budgetary impacts in FY2023 depending on the nature of these negotiations.

Town Meetings in 2020 and 2021 were held outdoors due to COVID-19 and required a significant amount of planning and funding to address challenges posed by the venue change. The FY2023 budget currently assumes that indoor town meetings will resume, however, changes to the local public health data may preclude an indoor town meeting.

A major focus of the Town Manager's Office each year is the progress and completion of the Select Board's Goals and Objectives. The FY2022 Goals and Objectives were completed in October this year and included 21 objectives. Some of these objectives were identified as items that would be completed in FY2023, which means that some objectives for FY2023 are already identified. Additionally, with 21 objectives and approximately eight months to complete them, it is inevitable that other objectives from FY2022 may extend into FY2023.

#### REQUESTED STAFFING CHANGES

There are no requested staffing changes at this time. The Office Assistant III role that is presently assisting the Town Planner's Office and the Town Manager's Office/Licensing continues to be budgeted in the Administration budget. This position assumed a significant increase in responsibilities beginning in July 2020 with the departure of the previous Town Planner and, as such, was temporarily reclassified to a higher classification (Office Assistant IV) in accordance with the LIUNA collective bargaining agreement and the number of hours per week increased from 35 hours to 40 hours. This position will continue to perform responsible assistant planning functions, assists with monitoring land use legal inquiries directed to the Town Planner and Land Use Counsel, assists with monitoring and preparing procurement processes and manages sales of transfer station, shellfishing, and off-road vehicle permits.

Additionally, please note that as approved by the Board in the FY2022 Classification and Compensation Scale there were recent reclassifications in the Town Manager's Office to the Assistant Town Manager position and the Executive Assistant- Public Information Office position.

The FY2023 budget requests include the above noted classifications and contractual obligations (steps, longevity, and buybacks) associated with all of the positions budgeted. The budget requests do not include any changes that may be recommended as a result of the Classification & Compensation Analysis and do not include an FY2023 Cost of Living Allowance. Non-Union Cost of Living Allowances are budgeted in the COLA budget.

#### RECOMMENDED EFFICIENCIES

To streamline administrative processes and the reporting structure, there was a reorganization of personnel. Reporting structures were modified to allow supervision and oversight to be shared by identified division managers. Additionally, positions within the Town Manager's Office were reorganized so that a Public Information Officer position could be established within the existing staff.

Efficiencies recommended to take effect in the current fiscal year include expanding the permitting system for shellfish licenses and Harbor permits and fees so that the Harbor staff can better assume more of the responsibilities related to processing these sales and to encourage online sales, which would result in less staff processing time and provides a convenience to the public. Similarly, implementing an online rental registration software will also allow the public to complete their rental registration process online, which will also reduce staff time processing the applications and fees. The rental registration software may also increase compliance which could result in additional revenue.

Rather than funding multiple, minor dollar amount budgets year-over-year, many of which do not get expended, committee, commission and board support has been combined into a single line item with the Select Board Budget. Expenditures will be tracked by individual organization (committee, commission or board) and by purpose/project.

Closure of Town Hall to the public on Mondays has also been helpful in creating efficiencies. It encourages the public to utilize online services where available and allows staff to address projects and tasks uninterrupted, to schedule staff meetings, and to work remotely where possible—all of which encourages productivity and efficiency.

#### COVID IMPACTS

The most lingering COVID impact on Town operations is the use of virtual meetings. Virtual and hybrid meetings have increased public access to the meetings and have encouraged membership on committees—silver linings to the virtual meeting solution that arose from necessity to continue meetings during the pandemic. While the actual cost of the GoToMeeting software (included in the IT Budget) is minimal, the staff resources required to set up and run these meetings is extensive.

A positive impact of COVID is that the public seems more interested in completing transactions online, which encourages efficiencies that help to off-set the increased staff time needed to run virtual meetings. Furthermore, reopening Town buildings four days per week (and remaining closed on Mondays) has helped to recapture some of the staff time needed for other tasks that are spent on virtual meetings.

## ANTICIPATED COST INCREASES OR DECREASES

Overall, when reviewing actual expenditures in FY2021, it is important to remember that the spending freeze and unofficial freeze on hiring vacant positions continued into FY2021 so actual expenditures in FY2021 will look significantly lower than what is needed to continue to provide level programs and services.

### Administration Budget

5100—Increase due to reclassifications and contractual obligations

5200—Overall decrease. Increase to advertising costs (staff recommends pricing local papers and recommending that the Select Board select a less expensive publication as the Town's official place to publish notices). Decrease from removal of CDBG Loan Monitoring as it is no longer needed as advised by Bailey Boyd.

5400—Slight (\$450) increase for replacement supplies and equipment to address business cards, name plates and other needs associated with new hires.

5700—Decrease overall. Increase to travel to reflect accurate costs of traveling for meeting and conferences now that in-person meetings and conferences are resuming. Decrease to insurance premium (Town Manager). Decrease to cell phone reimbursement (one cell phone reimbursement now included in 5200).

### Select Board Budget

5100—Level-funded.

5200—Overall increase. Increased cost for minute taking due to more meetings and longer meetings being held. Chamber request estimated at 2% over last year's request. Increase to auditing to include COVID-compliance. 2-Year-Old Child Care Voucher Program budgeted as a placeholder. Will likely be a separate Town Meeting article.

5700—Increase to travel and conference fees assuming more participation in trainings and local conferences by more Board members.

### Town Hall Operations

5200—Increase (\$500) for maintenance of equipment to address new equipment such as doorbell system at Town Hall, etc.

5400—Increase (\$2,000) for propane to heat Town Hall.

### Annual Town Report/ Annual Town Meeting Warrant

Level-funded. Assumes in-person Town Meeting and external printing of warrants.

## DIGITIZATION AND TECHNOLOGY

Adding more electronic services for public will be an important way to encourage efficiency and meet the changing needs of the community. In our "new normal," the public has become accustomed to making purchases and accessing information online at their convenience so providing access to services and information virtually and 24/7/365 is important. Initiatives that are on the horizon for the Town Manager's Office include digitizing more of the licensing processes and transactions, digitizing more Town records for public access (primarily a Town Clerk function) and digitizing internal processes by utilizing software such as Docusign, permitting/ approval software, and a Human Resources software. Continued use of GoToMeeting for staff meetings, inter-agency meetings, and board/ committee meetings will be integral moving forward.

Recently, we were able to hire our first ever completely remote position—Part-time Board/ Committee/Commission Support. The Town Manager's Office is committed to continue to use digitization and technology to find creative solutions for challenges facing the town.

## SELECT BOARD GOALS AND OBJECTIVES

The budget line items most directly related to the Select Board Goals and Objectives include the following:

Administration—5200. Staff time will be spent on initiating efforts to get objectives

accomplished, supporting Board members in their work and tracking progress. The Town Manager's Office staff is involved in the following specific Goals & Objectives:

- Objective 1—Assisting with drafting letter.
- Objective 2—Managing procurement processes for environmental projects and participating in project kickoffs, updates, and reviewing reports.
- Objective 5—Managing procurement process and working with vendor to initiate and inform analysis. Participate in process and review results.
- Objective 8—Managing procurement process and working with vendor to initiate and inform analysis. Participate in process and review results.
- Objective 13—Facilitating review of existing services/ programs and ways they could be digitized, identify current services/ programs that are digitized and prioritize digitization projects across all departments.
- Objective 15—Managed procurement process and created applications to collect data from participating families to inform future Town Meeting article. Will review data and make recommendations to Board.
- Objective 20—Request revised cost estimate for facility and make a recommendation for placement in the capital schedule based on a review of projected capital needs, omnibus budget and debt obligations.
- Objective 21—Will assist with coordinating presentation for Select Board.

Administration—5700. Attending conferences and using memberships to source information about various objectives.

Select Board—5200. \$15,000 budgeted for “management consulting.” Could be used to assist in a variety of objectives if available, namely Objective 4 to hire a consultant to help with creating a mission statement.

Select Board—5200. Budget placeholder for Objective 15—Child Care Voucher Program for 2-Year-Olds.

Select Board—5700. Attending conferences and using memberships to source information about various objectives.

Town Hall Operations—5200. \$28,000 budgeted for large format scanners to scan documents so that they can be digitized.

Town Hall Operations—5200. \$10,000 budgeted for architectural/ engineering services. This may be useful in addressing Objective 20 to obtain a revised cost estimate.

## EXTERNAL IMPACTS

As the department primarily responsible for hiring, the Town Manager’s Office is observing that hiring processes taking more time and often positions need to be repeatedly advertised before they can be filled. The current workforce shortages and the high cost of living on the Outer Cape are making it increasingly difficult to fill positions and retain staff. Workforce recruitment and retention and the associated costs of turnover, training, and onboarding all have external impacts on operations and are driving up wages.

## REVENUES

Below is a list of fees associated with licenses and permits issued by the Administration/ Licensing Department and the number of licenses and permits issued in calendar year 2020.

<b>Alcohol Licenses</b>	<b>Number Issued in 2020</b>	<b>Current Fee</b>
Liquor License- Renewals	18	\$0
Liquor License- Annual	5 (1 Package, 4 Pouring)	\$1650
Liquor License- Seasonal	13 (4 Package, 9 Pouring)	\$1350
Farm Winery Pouring License	1	\$400
Farm Distillery Pouring License	1	\$200
Farm Winery @ Farmers’ Market	0	\$25.00 per day
One Day All Alcohol License	0	\$75
One Day Wine & Malt License	0	\$50
One Day Wine Only	0	\$50

<b>Entertainment Licenses</b>		
Entertainment Annual/ Seasonal License	1	
One Day Entertainment License	1	\$50
Pool Table License	0	\$50
<b>Business Licenses</b>		
Lodging License	2	\$50
Common Victualler License	14	\$50
Transient Vendor License	11	\$75
<b>Food Trucks</b>		
Ice Cream Mobil Food Truck License	1	\$100
Peddler Mobil Food Truck New/ Renewal License	1	\$100
<b>Shellfish Licenses</b>	442	
Annual Resident	188	\$15
Annual Non-Resident	10	\$100
Senior	147	\$0
One Week	97	\$25
Aquaculture Grant License- New	0	\$25 per acre
Aquaculture Grant License- Renewal	0	\$25
Aquaculture Grant License- Amended	0	\$25
Shellfish Gauges	81	\$5
<b>Other</b>		
Use of Town Property	0	\$50
Bike & Road Race Application	0	\$0
Film Agreement	1	\$500 per day (major films); \$250 per day (TV filming); \$50 per day (still photography); \$50- \$250 per day (other)
Yard Sale Permit Application	3	\$5
Rental Registration Application	276	\$200
Staging/ Beach Access Permit	8	\$25

At this time, staff is not recommending fee changes. It would be helpful to have the Shellfish Advisory Committee provide feedback on Shellfish and Aquaculture Grant fees and for the Economic Development Committee to provide fee guidance related to business licenses.

## CAPITAL PLANNING

The Town Manager's Office capital requests include the replacement of the two Town Hall vehicles with electric vehicles (\$78,200) in the FY2023 Capital Improvement Plan and Town Hall boiler controls and pumps (\$50,000) projected in FY2025 and Town Hall generator replacement (\$60,000) projected in FY2027.

## PROGRAM AND SERVICE DELIVERY

The Town of Truro and the community adapted to changes in program and service delivery during the pandemic. As more second homeowners spend more time in Truro and as residents and visitors become more accustomed to completing transactions and looking for information online at a time that is convenient for them (i.e. not just during business hours), it will be important to continue to provide these virtual services and continue to expand virtual services in future years.

One area that continues to require more and more staff time and financial resources is support of the many boards and committees of the Town. Identifying ways for these committees to meet statutory, regulatory and Charter obligations and operate with less staff support will be important moving forward in managing the budget.

**0122 SB 2023 BUDGET REQUEST**

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
01012251	510000	SALARIES AND WAGES						
01012251	510306	CUSTODIAL OVERTIME		1,500	1,500			
01012251	511000	BOS SALARIES	15,000	15,000	15,000			
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>15,000</b>	<b>16,500</b>	<b>16,500</b>		<b>0</b>	<b>0.00%</b>
01012252	520000	PURCHASE OF SERVICES						
01012252	520401	CONTRACTED SERVICES		2,500	3,630	Minutes (roughly 55 meetings including BTF, special joint meetings, work sessions, etc *3 hours per *\$22/hr)		
01012252	529000	CUSTODIAL						
01012252	530001	MANAGEMENT CONSULTING	3,125	15,000	15,000			
01012252	530002	ADVERTISING		150	150	Advertisements for ATM/STM		
01012252	530003	BOOK/PAMPHLET PRODUCTION	37,048	29,145	29,145	Chamber Support level Funded		
01012252	530004	AUDIT	28,000	30,000	32,500	Auditing (includes CDBG Single Audit Requirement and COVID compliance)		
01012252	530005	PROF/TECH: ENGINEERING						
01012252	530008	DATA PROCESSING						
01012252	530017	PROF/TECH:ENTERTAINMENT		350	350	Music license		
01012252	530019	PROF/TECH:AUDIO/VISUAL SERVICE	795	750	750	ATM/STM		
01012252	530090	REGISTRY FEES	105					
01012252	534060	PRINTING/MAILING						
01012252	532201	CHILDCARE		112,500		Childcare Voucher Program (Free Cash Transfer in FY 2022 \$112,500)		
01012252	TBD	COMMITTEE SUPPORT SERVICES/EXPENSES				New for 2023		
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>69,073</b>	<b>190,395</b>	<b>81,525</b>		<b>-108,870</b>	<b>-57.18%</b>
01012257	570000	OTHER CHARGES UNCLASSIFIED						
01012257	571000	INSTATE TRAVEL		1,600	3,500	meals, mileage, hotels		
01012257	573000	MEMBERSHIPS/DUES	364	1,600	1,600	Mass Municipal Selectmen's Assoc		
01012257	574010	REIMB GRANT FUNDING		10,000	10,000	Grants Support		
01012257	578075	OTHER CHARGES: CELEBRATIONS						
	577050	OTHER CHARGES:STAFF DEVELOP	410	700	700	seminars		
<b>570000 OTHER UNCLASSIFIED CHARGES TOTAL:</b>			<b>774</b>	<b>13,900</b>	<b>15,800</b>		<b>1,900</b>	<b>100.00%</b>

**0122 SB 2023 BUDGET REQUEST**

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
<b>GRAND TOTAL:</b>			84,847	220,795	113,825		-106,970	-48.45%
			FY 2021	FY 2022	FY 2023 REQUEST			



0129 Town Manager 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
01012951	510000	BUDGET: SAL & WAGE						
01012951	510106	PT MEDIA/COMMUNICATIONS STAFF						
01012951	511000	ADMIN SALARIES	379,845	419,099	449,912			
01012951	511005	HOURLY WAGES	68,662	65,897	67,212			
01012951	513010	OT PAY	5,071		0			
01012951	514010	INCENTIVE PAY	4,615	10,000	10,000			
01012951	514015	ADDITIONAL:LONGEVITY BONUS	2,520	2,790	3,060			
01012951	514020	ADDITIONAL:DEF COMP TOWN SHARE	2,250					
01012951	514025	ADD'L: HOUSING ALLOWANCE	750					
01012951	514030	ADD'L: VEHICLE ALLOWANCE	1,846	4,000	4,000			
01012951	515000	ADMIN VACATION PAY						
01012951	515015	ADMIN SICK PAY						
01012951	515017	VACATION BUY-BACK	9,504	9,468	10,557			
01012951	515018	SICK BUY-BACK						
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>475,063</b>	<b>511,254</b>	<b>544,741</b>		<b>33,487</b>	<b>6.55%</b>
01012952	520000	PURCHASE OF SERVICES						
01012952	520421	MEDICAL/THERAPEUTIC SERVICES		2,000	2,000			
01012952	530000	EMPLOYEE TRAINING		600	600			
01012952	530001	MANAGEMENT CONSULTING						
01012952	530002	ADVERTISING	4,368	6,000	6,500	**recommend we look at Independent as official paper		
01012952	530008	PROF/TECH:DATA PROCESSING	2,898	2,000	2,000	Medicaid Reporting for TCS		
01012952	531900	CDBG LOAN MONITORING		6,600	0	removed per AB email 11/12/2021		
01012952	534000	COMM: PHONE, TELE & WIRELESS	973	450	540			
01012952	534060	PRINTING/MAILING	217	1,800	1,800			
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>8,456</b>	<b>19,450</b>	<b>13,440</b>		<b>-6,010</b>	<b>-30.90%</b>

0129 Town Manager 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
01012954	540000	ADMIN SUPPLIES						
01012954	540515	GENERAL SUPPLIES						
01012954	542000	OFFICE CONSUMABLES	2,322	2,500	2,500			
01012954	542005	REPLACEMENT EQUIPMENT	0	1,750	2,200			
<b>540000 SUPPLIES TOTAL:</b>			<b>2,322</b>	<b>4,250</b>	<b>4,700</b>		<b>450</b>	<b>10.59%</b>
01012957	558002	SUBSCRIPTIONS:NEWSPAPERS	60					
01012957	570000	OTHER CHARGES UNCLASSIFIED						
01012957	571000	INSTATE TRAVEL		3,020	3,950			
01012957	572000	OUT OF STATE TR		4,500	4,500			
01012957	573000	MEMBERSHIPS/DUES	3,021	4,490	4,725			
01012957	573010	OTHER EXP:TRAIN/WKSHP/CONF	1,020	1,350	850			
01012957	574000	INSURANCE PREMIUMS	2,534	1,000	1,000			
01012957	579000	ADMIN OTHER:REIMB	23,598	1,400	1,000			
01012957	579007	SENIOR WORK-OFF PROGRAM TAXES	896	1,300	1,300			
01012957	579020	REIMB: PERSONAL CELL PHONE	480	1,200	480			
<b>570000 OTHER UNCLASSIFIED CHARGES TOTAL:</b>			<b>31,610</b>	<b>18,260</b>	<b>17,805</b>		<b>-455</b>	<b>-2.49%</b>
01012958	581291	ENC: ENVIRONMENTAL PROJECTS		0				
<b>580000 CAPITAL PURCHASES / PROJECTS TOTAL:</b>			<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00%</b>
<b>GRAND TOTAL:</b>			<b>517,451</b>	<b>553,214</b>	<b>580,686</b>		<b>27,472</b>	<b>4.97%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 REQUEST</b>			

510000

BUDGET: SAL & WAGE

Darrin K Tangeman

\$175,440.00 Salary (per Contract)  
\$4,000.00 Vehicle Allowance  
Housing Allowance  
Life Insurance (moved to 5700)  
Vacation Buyback

Nicole Tudor

\$79,414.44 Salary-261 days @ Step 5 (Anniversary Date: 7/01\* New date) Step 5 on 07/01/22  
\$1,200.00 Longevity  
\$3,054.40 Vacation Buyback (Salary/2080\*8)

Noelle Scoullar

\$73,926.93 Salary-261 days @ Step 6 (Anniversary Date: 1/1) Step 6  
\$840.00 Longevity  
\$2,843.35 Vacation Buyback (Salary/2080\*8)

Elizabeth Sturdy

\$67,212.00 261 days @ Step 6 @ 8 hours per day (Anniversary Date: 6/4)

Kelly Clark

\$121,131.04 Salary-261 days @ Step 6 (Anniversary Date: 07/01\* New date) Step 6 on 07/01/22  
\$1,020.00 Longevity  
\$4,658.89 Vacation Buyback (Salary/2080\*8)

Internet Monitor

\$449,912.41 Salary  
\$67,212.00 Hourly  
IT Position  
\$4,000.00 Vehicle Allowance  
\$3,060.00 Longevity \$534,741.05  
\$10,556.64 Vacation Buyback  
\$0.00 Housing Allowance

**\$534,741.05 GRAND TOTAL 480930**

Publicity, Purchasing, Printing

license and rental \$300.00  
misc. printing \$1,000.00

Professional & Technical Services

medical exams \$2,000.00  
EAP training \$600.00  
CDP Loan monitoring \$6,600.00  
School Medicaid Billing

Communication

mailing/ shipping \$500.00  
advertisements (Banner, CCT, MMA, etc) \$6,000.00

**\$17,000.00 TOTAL**

*\$1,800.00 Printing/ Mailing*  
*\$6,000.00 Advertising*  
*\$600.00 Employee Training*  
*\$2,000.00 Medical Services*

**\$10,400.00 TOTAL**

Office supplies

Reference Materials	ICMA, IMPA, MMA, MMPA materials	MOVED TO PLANNING DEPT	\$500.00
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**\$0.00 TOTAL**

*\$0.00 General Supplies*  
*\$0.00 Office Consumables*

*\$0.00 TOTAL*

In-State Travel				Annual conference= 2700 plus fall and spring conferences 150 500 300 100 300	1350
	Local travel/ MMA Conference	\$3,500.00		mileage, hotel, meals, conference, parking	
	training seminars	\$450.00	One Cape		

Out-Of-State Travel	Other training		MOVED TO PLANNING DEPT	150	
	National Planning Conference		MOVED TO PLANNING DEPT	\$3,000.00	
	Southern NE Planning Conference		MOVED TO PLANNING DEPT	\$750.00	
	ICMA Conference	\$4,500.00			

Dues and Memberships	MMA	\$1,200.00			
	MMMA	\$455.00	TM and ATM		
	MMHR	\$325.00	1 primary and 1 associate		
	ICMA	\$2,370.00	TM and ATM		
	MAPPO	\$225.00			
	STAM	\$50.00			
	Municipal Licensing	\$100.00			\$4,725.00
	Other				
	APA/ MPA		MOVED TO PLANNING DEPT	500	

Otherwise Unclassified Items	Training and travel for staff				
	PD Stipend	\$10,000.00	For TM	in salary line.	
	MMA Suffolk Finance Course	\$850.00		ATM	
	Cell phone reimbursement (From Salary/ Wages)	\$480.00	Just ATM		
	Tuition Assistance Program		Life Insurance		
		<b>\$14,505.00 TOTAL</b>			

\$3,950.00 *Instate*  
 \$4,500.00 *Out of State*  
 \$4,725.00 *Memberships/ Dues*  
 \$0.00 *Insurance Premiums*  
 \$480.00 *Reimb: Personal Cell Phone*  
 \$10,000.00 *Other*  
**\$23,655.00 TOTAL**

0192 TOWN HALL OPS 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01019252	520000	PURCHASE OF SERVICES						
01019252	524000	SVC: R&M OF OFFICE EQUIPMENT						
01019252	520418	MAINT OF EQUIP:CONTRACTED SERVICES			1,900	Maintenance of office equipment		
01019252	521000	PURCHASE OF SERVICES						
01019252	520418	MAINT CONTRACTS	35	800		Reclassified to above		
01019252	524020	R&M OF VEHICLES						
01019252	524030	R&M OF BUILDINGS	13,359	15,000	15,000	boiler, generator, elevator		
01019252	524035	R&M:GROUNDS/GROUNDSKEEPING: Pest Cont	693	700	700	pest control		
01019252	527000	TH OPS:SVCS:LEASES		28,000	28,000	4 copiers; 1 wide format scanner; 1 desk top scanner		
01019252	527015	RENT/LEASE AGMTS:OFF EQUIP/FUR	19,421					
01019252	529000	TH OPS SVC:MAINT CONTR		600		Reclassified to above		
01019252	530000	TRAINING	2,550					
01019252	530002	TH OPS SVC:AD						
01019252	530005	PROF/TECH:ENG/ARCHITECTURAL		10,000	10,000			
01019252	530008	PROF/TECH:DATA PROCESSING	1,303					
01019252	534000	TH OPS SVC:PHONE	2,069	2,100	2,100	Fax and alarm lines		
01019252	534065	TH OPS SVC:POSTAGE						
01019252	520401	ADMINISTRATIVE CONTRACTED SVCS						
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>39,430</b>	<b>57,200</b>	<b>57,700</b>		<b>500.00</b>	<b>0.87%</b>
01019254	540000	SUPPLIES						
01019254	540315	PROPANE GAS	7,802	10,000	12,000			
01019254	540515	GENERAL SUPPLIES						
01019254	542000	TH OPS SUPPLIES:OFFICE	1,343	2,600	2,600			
01019254	542010	OFFICE SUPPLIES:WATER COOLERS	312	500	500			
01019254	542005	TH OPS REPLACE EQUIP	1,000	1,000	1,000			
01019254	548000	SUPPLIES:VEHICLE:GAS/DIESEL	138	1,000	1,000			
01019254	549000	SUPP:FOOD SVC:SERVING & UTENCI		2,000	2,000	Anticipates in-person meetings/ events		
01019254	550000	MEDICAL SUPPLIES: EMS		250	250			
<b>540000 SUPPLIES TOTAL:</b>			<b>10,595</b>	<b>17,350</b>	<b>19,350</b>		<b>2,000.00</b>	<b>11.53%</b>
<b>GRAND TOTAL:</b>			<b>50,025</b>	<b>74,550</b>	<b>77,050</b>		<b>2,500.00</b>	<b>3.35%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 REQUEST</b>			

**0195 ATR\_ATM Warrant 2023 BUDGET REQUEST**

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01019552	534060	ART/ATM SVC:PRINTING	7,474	9,000	9,000	Warrants approx. \$2k per meeting (ATM/ STM) plus Town Report		
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>7,474</b>	<b>9,000</b>	<b>9,000</b>		<b>0.00</b>	<b>900000.00%</b>
<b>GRAND TOTAL:</b>			<b>7,474</b>	<b>9,000</b>	<b>9,000</b>		<b>0.00</b>	<b>900000.00%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 REQUEST</b>			



## INFORMATION TECHNOLOGY DEPARTMENT MEMORANDUM

**To:** Truro Budget Task Force  
Truro Finance Committee  
Truro Select Board  
**From:** David Wennerberg, Information Technology Director  
**Date:** January 19, 2022  
**Re:** Information Technology Budget Narrative

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Dear Members of the Truro Budget Task Force:

As requested, this is a narrative summary for the Information Technology department's 2023 fiscal year budget.

- A. Overview:** The Information Technology Department (I.T.) implements hardware and software technology solutions with the goal of increased function, end-user productivity and data accuracy in all town departments. Efficiencies in time, job task automation and innovation along with greater accuracy in data and transparency are realized by all town employees using the various software and hardware systems. The community at large also benefits from systems implemented to enhance community engagement and government transparency such as: Truro TV local channel 18, livestreaming town meetings, access to Video on Demand services, town website and the RAVE 'ALERTruro' system.
- B. Status Update:** The I. T. Department is in the process of extending the Truro Public and Private Wi-Fi network into the Public Safety, Library and Community Center buildings. This will unify and standardize the Wi-Fi network in all town buildings. Installation and testing of the A/V equipment needed to conduct hybrid style meetings in both the Town Hall and Community Center buildings has been completed. Resource utilization statistics have been collected on the Public Safety server for analysis in determining the capacity requirements needed for the scheduled FY22 Public Safety server replacement. Cybersecurity remains a top priority. A state grant program was applied for and awarded to conduct a year long cybersecurity awareness training program for town employees. This program has helped raise participant's awareness of the many ways cybersecurity breaches may originate, and the corresponding actions needed in the identification and prevention of such threats to prevent infiltration and spread. This type of training program will become an ongoing endeavor to keep cybersecurity awareness front and center while educating the user community of the evolving threats. A network penetration test of the town's computer network is in the procurement process and will be completed in FY22. This test will be done by an outside organization that specializes in the latest 'hacking' techniques to see if our network is vulnerable to hacking attempts. The results of this study will uncover any potential weaknesses in the town's computer network so action can be taken to prevent network breaches.
- C. Requested Staffing Changes:** There are no requested staffing changes at this time.
- D. Recommended Efficiencies:** Efficiencies created with the deployment of software and hardware systems have allowed the town the ability to conduct town meetings virtually during the concerns and restrictions imposed by COVID. The Town Hall 24/7 online sales of beach and transfer station stickers has eased the process of acquiring these stickers while simultaneously reducing the amount of time required of staff to complete the process. This system is also updated daily with current

parcel information from the assessing database reducing the need for manual lookups when determining eligibility. The acquisition of a new building department software system will assist in the data entry, consolidation and availability of the data housed in the building department databases. Inspections in the building department will also be able to be performed on an iPad with cellular service and uploaded real-time from the field to the database. This will free up the time currently spent by staff obtaining and entering the data while also improving the accuracy and timeliness of the resultant data.

- E. **COVID Impacts:** During the past year the I.T. Department was impacted by COVID primarily from the loss of the on-site services performed by the Barnstable County Information Technology staff. There were numerous times where the county was not able to send support staff to Truro. I am expecting this to continue in FY23, to a lesser degree, due to COVID policies mandating various quarantine measures.
- F. **Anticipated Cost Increases or Decreases:** The I. T. Department's ongoing cybersecurity efforts require the continual monitoring and evaluation of the latest threats and taking proactive measures to maintain a secure computer network. As cyber security vulnerabilities are discovered, costs for preventative measures and solutions can be unpredictable.
- G. **Digitization and Technology:** Technology is the middle name of this department, making technology the focus. The I.T. Department will assist in creating the necessary platform solutions to accommodate any future digitization projects.
- H. **Select Board Goals and Objectives:** Select Board Goal E: to *'proactively engage and involve the town residents, property and business owners'* is met in part from the various community engagement software products such as Town Hall 24/7, town website, RAVE ALERT Truro system, Truro TV, and soon to be implemented 'Bang the Table'. Select Board Objective 13 *'to provide resources in the FY2023 budget to increase the digitization of town services and records, and address cybersecurity and will lay the groundwork for a five-year digitization and cyber security plan that will be initiated in FY2024'*. This goal will primarily be the responsibility of the I.T. Department in creating the platform necessary to support digitization systems and formulating a cyber security plan.
- I. **External Impacts:** Delays in the supply chain may prove problematic for acquiring new hardware. This delay, over 2 months, was experienced in obtaining the equipment needed to support hybrid meetings. Any project requiring new hardware equipment will need to factor in this potential delay in determining the project's timeline. Cyber threats are continual and ever evolving in both sophistication and scope. Potential breaches could impact the I.T. department in the time, effort and outside resources needed to neutralize the threat and implement safeguards to prevent future attacks.
- J. **Revenues:** None.
- K. **Capital Planning:** The I.T. Department's capital planning in FY23 includes the hardware and software upgrades of the town firewalls and the ongoing five-year cycle for desktop/laptop computer replacement.
- L. **Other:** None

**0155 IT 2023 BUDGET REQUEST**

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
01015551	510000	BUDGET: SAL & WAGE						
01015551	511000	IT SALARY	0.00					
01015551	511005	HOURLY WAGES	83,141.44	82,726.56	84,355.20	2088 hours x 40.40		
01015551	513010	OVERTIME PAY	11,683.08	8,557.92	8,726.40	144H (12H/mo) @ 60.62		
01015551	515015	SICK PAY	0.00	0.00				
01015551	514015	LONGEVITY	480.00	570.00	660.00			
01015551	515017	VACATION BUY-BACK	3,168.80	3,169.60	3,232.00			
01015551	515018	SICK LEAVE BUY-BACK	1,584.40	1,584.80	1,616.00			
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>100,057.72</b>	<b>96,608.88</b>	<b>98,589.60</b>		<b>1,980.72</b>	<b>2.05%</b>
01015552	520000	PURCHASE OF SERVICES						
01015552	521010	INTERNET/WEBSITE SERVICE	2,315.25	2,100.00	2,315			
01015552	524000	R&M SVC: OFFICE EQUIPMENT						
01015552	524010	COMMUNICATION						
01015552	529000	COMP OPS SVCS: MAINTENANCE CONTRACTS	148,926.37					
01015552	529020	MAINTENANCE AGREEMENTS/CONTRACTS	11,730.00	156,280.55	162,408.53			
01015552	530001	COMP OPS SVC:CONSULT	24,841.25	57,300.00	57,300.00			
01015552	530008	COMP OPS SVC: DATA PROCESSING						
01015552	534000							
01015552	534050							
01015552	534065							
01015552	570628	INTERNET SERVICE	27,143.75	27,189.34	26,091.60			
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>214,956.62</b>	<b>242,869.89</b>	<b>248,115.38</b>		<b>5,245.49</b>	<b>2.16%</b>

0155 IT 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
01015554	534070							
01015554	540000	SUPPLIES	507.90					
01015554	540519	SUPPLIES & MATERIALS	760.98	95.00	95.00			
01015554	542000	COMP OPS SUPP:OFFICE	1,588.41	1,950.00	1,950.00			
01015554	542005	OFFICE EQUIPMENT REPLACEMENT	5,470.00	3,900.00	3,900.00			
01015554	558050							
<b>540000 SUPPLIES TOTAL:</b>			<b>8,327.29</b>	<b>5,945.00</b>	<b>5,945.00</b>		<b>0.00</b>	<b>0.00%</b>
01015557	570000	COMP OPS:UNCLASSIFIED	3,100.67	1,441.26	1,083.00			
01015557	579020	REIMB: PERSONAL CELL PHONE	300.00	300.00	300.00			
<b>570000 OTHER UNCLASSIFIED CHARGES TOTAL:</b>			<b>3,400.67</b>	<b>1,741.26</b>	<b>1,383.00</b>		<b>-358.26</b>	<b>-20.57%</b>
01015558	580000	CAPITAL OUTLAY		6,850.00	1,440.00			
01015558	585000	COMP OPS SUPP:ADD SOFTWARE		0.00		People Forms for online building permitting \$20K in Free Cash Article		
01015558	585065	Cyber Security		0.00	10,000.00	Estimate re: email security		
<b>580000 CAPITAL PURCHASES / PROJECTS TOTAL:</b>			<b>0.00</b>	<b>6,850.00</b>	<b>11,440.00</b>		<b>4,590.00</b>	<b>67.01%</b>
<b>GRAND TOTAL:</b>			<b>326,742.30</b>	<b>354,015.03</b>	<b>365,472.98</b>		<b>11,457.95</b>	<b>3.24%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 REQUEST</b>			

base	84,367.08	2088 hours x 40.41
OT	8728.56	12H/mo x 12 - 144H @ 60.62
longevity	570	
vaca buyback	3232.80	80H x
sick buyback	1616.4	40H x

12/h/mo fy21, 10h/mo fy20, 14h/mo fy19, 14h/mo fy18

98,514.84

97,944.84

Category	Description	2023	Explanation
PeopleGIS (PeopleForms, MapsOnline)	PeopleGIS	\$8,000.00	MapsOnline 3,000, PeopleForms 3,000, Document manager 2,000)
PeopleGIS (PeopleForms, MapsOnline)	PeopleGIS	\$1,500.00	Annual WebAssessor Service
Office365	Word, Excel, Email etc	\$20,152.00	73 O365 w/email @ \$184/yr = 13,432, 70 email only @96/yr = 6,720
Software Maintenance & Support	assessing - PSK	\$7,230.00	6400 system, 830 PRCs (indexed PRCs 2 @ 415/ea (1150 increase over fy22)
Online Software Maintenance	assessing - PSK		2240 removed. Function replaced by peopleforms
Licensing & Support	MUNIS	\$37,800.00	2253 increase over fy22
Public Safety Records Management Software - police	TriTech	\$18,563.00	641.60 increase over fy22
Public Safety Records Management Software - fire	TriTech	\$7,693.00	659.05 increase over fy22
My Senior Center	COA software	\$1,800.00	annual maintenance
Bang the Table	TM Community Outreach	\$5,000.00	annual maintenance
Criminal Justice Information System	Integration Partners	\$1,800.00	annual subscription
Rec/Transfer Station sticker tracker software maint.	Bonsal	\$11,500.00	annual sticker tracker software maintennce
Recreation	MyRec replaces Peak	\$6,000.00	600 increase over fy22. annual maintenance (6k figure from dclements)
Firewall, Intrusion prevention and web security	Firewall subscriptions		Moved to CIP (25k). 3 year lease started FY21 (6/20). Coastal technologies (new hw, software lease needed starting FY23) approx
Public Safety/TH Disaster Recovery BDR	Enhanced backup subscription	\$4,850.00	reduced 4850 over fy22. BDR service for PS only, TH dropped. 404/mo
Website annual maintenence	Virtual Towns and Schools	\$2,315.00	Increase 215 over fy22
LogMeIn/GoToMeeting remote access software	annual subscription	\$3,590.00	increase 696 over fy22 (2 new seats/voice goto) LogMeIn(1650), GoToMeeting Voice (444.00), GoToMeent 10 seats at 150/yr (15
CAI map and maintenance	Assessing - CAI	\$6,400.00	map, online, staff access site
OpenCape	VLAN 100mps	\$7,620.00	transparent LAN 100 mbps TLS/WAN between 5 locations (TH, PS, CC, PL, Xfer)
OpenCape	CJIS connection	\$780.00	10 mbps dedicated CJIS circuit
OpenCape	Public Library		decrease 1356 (113/mo). Remove TPL dedicated IS, now on VLAN and receives IS from PD.
OpenCape	Internet service 200mps	\$9,600.00	200 mbps dedicated symeytrical service. (\$250/mo discount - service coming into public safety)
OpenCape	IP Management fee	\$60.00	IP management
Comcast Internet	Harbor Master	\$1,618.80	
Comcast Internet	Transfer Station	\$1,618.80	
Comcast Internet	Beach Office	\$1,018.80	
Comcast Internet	Community Center	\$1,018.80	
Comcast Internet	Town Hall/DPW	\$1,558.20	
Comcast Internet	Public Safety	\$1,198.20	
Contracted Services	Consultation	\$6,000.00	Networking, Security
Barnstable County I.T. services	Onsite support	\$51,300.00	6 days/mo @ \$712/day
ClearGov	Annual maintenance	\$9,500.00	
Adobe DC Pro	Annual renewal	\$5,388.00	Increase 1562 (10 additional seats). Total Adobe DC PRO - 30 seats.
Meraki Switches 3 year maint (TH - 2, PD - 2, CC - 1)	5 yr maint renewal	\$1,920.78	5 yr lic signed FY21, 1920.78 due FY23 budget
Meraki APs (LIB 2 external, CC 1 external)	3 yr maint renewal	\$1,328.00	3 yr lic signed FY21, 1328 due FY23 budget
ESRI (GIS)	1 yr renewal	\$2,394.00	Field worker lic (1) 342.00, GIS Pro Basic (3 @ 684.00/ea) 2052.00
<b>5200 TOTAL</b>		<b>\$248,115.38</b>	

**David Wennerberg:**

- Role Tailored Dashboard - ASP - B 990.00
- Accounting/GL/BG/AP - ASP - B 5056.00
- Accounts Receivable - ASP - B 1693.00
- Boat Excise - ASP - B 1467.00
- CAMA Bridge - ASP - B 1761.00
- Concurrent Users (10 Users) 10000.00
- EX MA Excise - ASP - B 2453.00
- MA Tax - ASP - B 5867.00
- MA Tax Title - ASP - B 2347.00
- MUNIS Office - ASP - B 1210.00
- Purchase Orders - ASP - B 1663.00
- Requisitions - ASP - B 1040.00

**David Wennerberg:**

- Task 1: MapsOnline Service \$2,000, \$3,000 annual
- Task 2a: PeopleForms Service \$2,000, \$3,000 annual
- Task 2b: Initial Master Address Table \$2,000
- Task 3: Document Manage \$1,000, \$2,000 annua
- Task 4: PeopleForms Training (2 days) \$3,000
- Task 5: MapManager Training (1 day) \$1,500
- \* Assessor Maps presentation \$6,000

(Future: Building permit suite - \$70,000)

opencape

<b>Category</b>	<b>Description</b>	<b>2023</b>	<b>Explanation</b>
Office	Office Supplies	\$95.00	
Supplies	Laser Cartridges	\$3,000.00	
	Ink Jet Cartridges	\$900.00	
	Computer supplies	\$650.00	bkup drives, DVD blanks, batteries, network cables, peripherals
	UPS Batteries	\$1,300.00	10 @ 130
<b>5400 TOTAL</b>		<b>\$5,945.00</b>	

Category	Description	2023	Explanation
Otherwise Unclassified Items	Out-Of -Pocket	1,383.00	
<b>5700 TOTAL</b>		<b>\$1,383.00</b>	

**David Wennerberg:**  
Faronics, 0  
DotGov domain, 455  
Drop Box Pro, 128  
Phone, 25/mo = 300.00  
other, 500



<b>Category</b>	<b>Description</b>	<b>2023</b>	<b>Explanation</b>
monitors	6 year replacement cycle	\$1,440.00	8 @ \$180
cyber security software: addition			
to Microsoft suite		\$10,000.00	Actual cost TBD
<b>5800 TOTAL</b>		<b>\$11,440.00</b>	

## TOWN CLERK DEPARTMENT MEMORANDUM

**To: Truro Budget Task Force  
Truro Finance Committee  
Truro Select Board**

**From: Kaci Fullerton ,Town Clerk**

**Date: November 10, 2021**

**Re: Town Clerk and Elections Budget Narrative**

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Dear Members of the Truro Budget Task Force:

As requested, this is a narrative summary for the Town Clerk's department's 2023 fiscal year budget.

### **A. Overview:**

The Town Clerk's Office officially separated from the Town Treasurer/Tax Collector in FY2021 and lost an Assistant Town Clerk position. While losing the Assistant Town Clerk, the supervision of tasks expanded to the Executive Assistant and Executive Assistant/Public Information Officer position. Additional supervisory roles include a newly hired Part-Time Remote Board/Committee/Commission Staff member who is responsible for regulatory board minute taking. The Town Clerk position also assumed the duties and responsibilities of Burial Agent from the Health Department in FY2021 as well as being identified as the primary Records Access Officer (RAO) for all of Town Hall. Responsible for coordinating responses to public records requests, assisting persons seeking public records. This RAO role also includes establishing and maintaining Public Record Request guidelines in keeping with the provisions of the new Public Records Law. Printing for the Annual Town Report remains in the admin budget although supervised by the Town Clerk.

The Office of the Town Clerk strives to offer a high level of service to the residents and visitors of Truro. To effectively and efficiently run the office of the Town Clerk, it is imperative that the Town Clerk is versed in the newest changes to laws and procedures which are mandated by the State. This includes but is not limited to ever evolving election laws and procedures, retention of records, open meeting law, public record request response, and state ethics. This budget includes office supplies, continued education, the remote part-time board/committee/commission staff support member, improved archiving up to standard, introducing a rental registration software, and running three elections.

The Town Clerk is one of the oldest positions in town government and it holds extensive responsibilities in local governmental operations. The Office of the Town Clerk can be compared to a hub around which the wheel of government revolves, the spokes of the wheel represented by the numerous departments, boards, and committees to which the Office of the Town Clerk directly relates. A primary source for public information related to Town government, this budget covers the cost of managing, archiving, retaining, and making accessible all major vital records and decisions as required by law including the preservation of records. The budget also includes the expenses incurred in providing public access to current and historic documents and in producing Town related bulletins, and the provision of a variety of licensing and business services: marriage, dogs, business certifications, genealogy

services, vital records requests: birth, marriage, death etc., and in managing and maintaining Town Board/Commission/Committee records and appointments and providing support to Town departments with research services.

In October 2021 the Town Clerk applied for a Community Compact IT Grant which would be used towards the digitization of records to increase access for both the public and Town employees. In December 2021 this was awarded to Truro in the form of \$80,000 for this effort to be complete before January 2023. In addition to this funding, the Town Clerk also applied for a Community Preservation Committee Grant for \$106,000 in an effort to preserve Truro's oldest records and provide adequate storage and accessibility for all permanent records within the Town.

The Town Clerk also serves on the Board of Registrars and is currently working to actively staff election workers and maintain a solid backup list to be able to rely on in the case of further COVID-19 concerns for high-risk individuals.

**B. Status Update:**

See Annex A.

**C. Requested Staffing Changes:**

No staffing changes are included in this budget. The office is currently evaluating workload given reforms to Elections Laws, Public Records Laws, and Massachusetts General Law as well as other requirements. Key workload areas being analyzed:

Voting Registration, Residency Module Maintenance, Birth Record processing, Death Record Processing, Marriage Intentions, Marriage License, Certified Copies of all records, Election Official Duties and Voter Maintenance, Burial Agent Tasks, ZBA/SPR/PB Filings, Archiving, Census and Street list.

**D. Recommended Efficiencies:**

Recommended efficiencies include improving **access to digital records for both staff and public use;**

This is being addressed through projects that the Community Compact IT Grant is subsidizing.

Increasing the use of **automated licensing;**

Automation of all licensing to include the transfer station would significantly increase the capacity of the Admin and Town Clerks offices. This effort is being improved in the rental registration process through online registration and payment.

**E. COVID Impacts:**

In the case where the Town Hall is closed, the access records and documents needed are not up to standard. The Vault and 90% of the Town Records are still hard-copy only.

**F. Anticipated Cost Increases or Decreases:**

Significant changes to this budget are that it is separated fully from the Town Treasurer/Tax Collector.

**(Increase) Salary/Wages:** Not only is the Town Clerk position now separately compensated, but there is an additional **Part-Time Remote Position** as the Board/Committee/Commission support staff that is supervised by the Town Clerk.

**(Increase) Elections:** This year, there are **three elections**, Annual Town Election, State Election, and State Primary. Overall cost of elections and operations will increase as a result. Aside from having more elections, the largest increase to this item will be increase the Elections workers pay to minimum wage standards (\$14.25/hr).

**(Increase) Archiving:** Permanent Vital records that must be maintained in proper archival standards are essential. Currently, these records are not being maintained as they must. **To bring the management of these records up to standard** will require investing in proper storage (i.e., storing in an archival grade binder).

**(Increase) Rental Registration:** To improve compliance in our rental registration and make the process of registering more accessible, the Town will be adding a year-by-year contract with Harmari, a rental registration software company. This should improve overall compliance and cover the cost of the product being used.

**G. Digitization and Technology:**

Certainly, there is opportunity for digitization of Town Records that would improve access to staff and the public. This effort would significantly cut down on time it takes to access records and would improve customer service, records requests, and overall operations.

**H. Select Board Goals and Objectives:**

Select Board 2022 Goals and Objectives covered within this budget;

- Foster sustainable and appropriate economic development
- Use long-term and strategic planning to guarantee the future health and well-being of our community
- Proactively engage and involve the town resident, property and business owners

More specifically;

“13. The Select Board will provide resources in the FY2023 budget to increase the digitization of town services and records, and address cybersecurity and will lay the groundwork for a five-year digitization and cyber security plan that will be initiated in FY2024.”

**I. External Impacts:**

With the economic stress that COVID-19 has put on the overall national economy, there is also the impact to our own community here in Truro. As the budget is constrained due to these economic impacts, this will ultimately impact the growth and capability of the Town Clerks office. Most critically, this could impact the ability to hire an Assistant/Deputy Town Clerk in FY2024 budget, which continues to put the Town at risk while having a one-point access to critical systems.

**J. Revenues:**

Currently, there has not been any changes to fee's associated with the Town Clerks Office. I have the following recommendation for fee increase associated with the Town Clerk's Office:

Services	Current Fee	Recommended Fee	Overall Increase	
Marriage License	\$10.00	\$15.00	\$5.00	
Certified Copy (vital record)	\$5.00	\$10.00	\$5.00	
Dog License S/N	\$3.00	\$5.00	\$2.00	Combine: Make an overall fee
Dog License Late Fee	\$0.00	\$2.00	\$2.00	
Dog License Not S/N	\$6.00	-	-\$1.00	
Business Certificate (DBA)	\$10.00 / 4 years	\$15.00	\$5.00	
Raffle/Bazaar	\$10.00	\$10.00	NA	
Rental Registration	\$200/year	\$200.00	NA	

**K. Capital Planning:**

Not applicable at this time.

**L. Other:**

**Fee Comps to other Town Clerk's Offices:**

Fee Schedule as of 11/8/2021					
	Eastham	Wellfleet	Orleans	Brewster	Provincetown
Vital records	\$10	\$10	\$10	\$10	
Marriage Intentions	\$40	\$40	\$40		
Street or Voter List (hard copy)	\$35				
Raffle Permit	\$10		\$15		
Yard Sale Permit	\$10				
Estate Sale Permit	\$100				
Dog License	\$10	\$5	\$10		
Dog license (intact)	\$15	\$10	\$15		
Dog license late fee	\$50	\$50			
Business License	\$50/ 2yrs	\$20	\$30/4years		\$30
Parking Fines	\$50	\$75	\$50		

If not paid or appealed in 21 days	\$85				
Parking Fines-handicapped space	\$150		\$100		
By-law Violations	\$50				
Common Victualler license	\$100	\$100	\$50	\$50	\$55
Hawker-Peddler license	\$125		\$100	\$100	\$28
Entertainment Annual	\$250	\$75	\$225	\$250	\$110
Entertainment Seasonal	\$250	\$75		\$250	\$110
One Day Entertainment	\$50	\$50	\$30	\$35	\$50
One Day Liquor	\$25	\$150	\$50	\$35	\$50
Liquor -Annual Club (Elks, VFW)	\$1,000		\$1,275	\$3,000	\$253
Liquor - Restaurant Annual	\$1,850	\$1,500	\$1,750	\$1,850	\$1,238
Liquor - Package Store Annual	\$2,000	\$1,500	\$1,850	\$2,000	\$1,188
Beer & Wine Restaurant Annual	\$1,350	\$1,375	\$1,250	\$1,300	\$1,089
Beer & Wine Package Store Annual	\$1,350	\$1,375	\$1,250	\$1,300	\$1,040
Liquor - Seasonal Restaurant	\$1,350	\$1,600	\$1,525	\$1,000	\$1,634
Liquor - Seasonal Package Store	\$1,350	\$1,600	\$1,525	\$1,000	\$1,452
Beer & Wine Seasonal Restaurant	\$1,100	\$1,450	\$1,125	\$1,000	\$1,270
Beer & Wine Seasonal Pkg Store	\$1,100	\$1,450	\$1,125	\$1,000	\$1,270
Used Car Dealership	\$100		\$100	\$100	\$110
Billiards	\$100		\$25		
Coin operated amusements - M-S	\$100	\$30	\$30		\$110
Coin operated amusements -Sunday	\$50				
Miniature Golf - Mon-Sat	\$100				
Miniature Golf - Sunday	\$50				
Transient Vendor Permit	\$20		\$100	\$50	

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET		2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01016151	511000	TOWN CLERK SALARY	25,110.83	79,463.25		82,622.74	Step increase		
01016151	511005	HOURLY WAGES	2,434.00	20,293.52		20,293.52	Board/Cpmmittee/Support Staff Part Time for 19hrs/wk at \$20.54 an hour. Doesn't qualify for Cola increase at 19 hrs		
01016151	513000	OT							
01016151	514011	BONUS	500.00						
			28,044.83	99,756.77		102,916.26			



ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDE D	2022 BUDGET	2020 EXPENDE D THRU 10.31.202 0		2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
Annual		Census/Street List Postage		\$551.24			\$551.24			
Annual		Census/Street List Printnig		\$824			\$824			
		2nd Notice Postage-Postcards		\$750.00			\$750.00			
							\$2,125.68			

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2020 EXPENDE D THRU 10.31.202 0		2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01016254	542000	Toner- State Printer Voter Lists_Inv#221018026	\$189.99	\$200.00			\$200.00			
	540000	Lable Maker-DYMO	\$223.61							
	540000	Lable Tape-DYMO	\$51.84	\$51.84			\$51.84			
		Dog Licenses		\$93.30			\$100.00	400 tags		
		Archive Paper		\$46.96			\$46.96	200 sheets		
		Misc. Office supplies		\$500			\$500			
				\$892.10			\$898.80			
							898.8			

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2020 EXPENDED THRU 10.31.2020		2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
1016157	571000	Mileage for Springfield Conference	\$191.52							
1016157	573000	Dues		\$285.00			\$285.00			
1016157		Justice of the Peace	\$25.00							
1016157		New England Town Clerks Association	Personally Paid	\$35.00			\$35.00			
1016157		International Institute of Municipal Clerks (IIMC)	Personally Paid	\$175.00			\$175.00			
1016157		Cape and Island Town Clerks	\$0.00	\$50.00			\$50.00			
1016157		Mass Town Clerks Association (MTCA)	\$25.00	\$25.00			\$25.00			
1016157	573010	Training								
1016157		MTCA Springfield Conference	\$200.00							
1016157		MTCA Mentorship Class	Personally Paid	\$15.00			\$15.00			
1016157		MTCA Mentorship Class	Personally Paid	\$15.00			\$15.00			
1016157		MTCA Plymouth Conference								
1016157	573015	Lodging for Springfield Conference (2 nights W-F)	\$352.70				\$600.00			

0162 ELE/REG/CENSUS 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01016251	510000	BUDGET:SAL & WAGE	0	0	0			
01016251	511000	ELE & REG SALARIES (REGISTRARS)		125	125			
01016251	511005	HOURLY WAGES	5,183	7,200	10,919	Increase in hourly wage to \$14.25 and three (3) elections		
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>5,183</b>	<b>7,325</b>	<b>11,044</b>		<b>3,719</b>	<b>50.77%</b>
01016252	524000	R&M OFFICE EQUIPMENT						
01016252	530008	PROF/TECH:DATA PROCESSING	0	2,500	2,500	AutoMark (HAVA requirement)		
01016252	530003	PROF/TECH:BOOK/PAMPHLET BINDIN	2,615	4,700	4,700	Ballots- Official, Early Voting, Absentee ,		
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>2,615</b>	<b>7,200</b>	<b>7,200</b>		<b>0</b>	<b>0.00%</b>
01016254	540000	SUPPLIES						
01016254	542000	E/R/C SUPP:OFFICE	190	200	200			
<b>540000 SUPPLIES TOTAL:</b>			<b>190</b>	<b>200</b>	<b>200</b>		<b>0</b>	<b>0.00%</b>
<b>GRAND TOTAL:</b>			<b>7,988</b>	<b>14,725</b>	<b>18,444</b>		<b>3,719</b>	<b>25.26%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 REQUEST</b>			

**ELECTION SALARIES**

This line item is utilized for wages for all election workers. There are (3) three elections this fiscal year; one (1) Annual Town election and (1) one State Election and (1) one State Primary Election. By MGL we are required to have two check-in(MGL 54s17) and a person observing the ballot box. Minimum wage is increasing to \$14.25 in Jan. 2022.The amount of \$11000. is requested for this line item.

**\$10,919.00**

**State Primary (Sep)      9/1/2020      #      Hrs      Wage      Total**

DATE TBD **\$3,201.00**

Early Voting (7 days)	7 days	2	28	\$14.25	\$798.00	Early Voting Election Workers
Election Day 7a-8p	"	1	14	\$14.25	\$199.50	Warden
	"	1	14	\$14.25	\$199.50	Precinct Clerks
	"	1	14	\$14.25	\$199.50	Ballot Box Clerk
	"	2	14	\$14.25	\$399.00	Checkers (4 per precinct)
	"	2	14	\$14.25	\$399.00	Floater
	"	1	15	\$50.00	\$750.00	Police Officer at the Polls
	"	6	3	\$14.25	\$256.50	Counters

**State Election      11/14/2022**

**\$5,315.00**

Early Voting (14 days)	10/22/2022 - 11/4/2022	4	56	\$13.00	\$2,912.00	Early Voting Election Workers
Election Day 7a-8p	11/14/2022	1	14	\$14.25	\$199.50	Warden
	"	1	14	\$14.25	\$199.50	Precinct Clerks
	"	1	14	\$14.25	\$199.50	Ballot Box Clerk
	"	2	14	\$14.25	\$399.00	Checkers (4 per precinct)
	"	2	14	\$14.25	\$399.00	Floater
	"	1	15	\$50.00	\$750.00	Police Officer at the Polls
	"	6	3	\$14.25	\$256.50	Counters

**Annual Town Election      5/10/2022**

**\$2,403.00**

Election Day 7a-8p	5/10/2022	1	14	\$14.25	\$199.50	Warden
	"	1	14	\$14.25	\$199.50	Precinct Clerks
	"	1	14	\$14.25	\$199.50	Ballot Box Clerk
	"	2	14	\$14.25	\$399.00	Checkers (4 per precinct)
	"	2	14	\$14.25	\$399.00	Floater
	"	1	15	\$50.00	\$750.00	Police Officer at the Polls
	"	6	3	\$14.25	\$256.50	Counters

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2020 EXPENDED THRU 10.31.2020		2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01016252	530003	Annual Town Election 2021								
		AutoMark Layout_Inv#CD2003146	\$11.50				\$11.50			
		AutoMark Layout_Inv#CD200159	\$75.27				\$75.27			
		AutoMark Layout_Inv#CD2003659	\$595.64				\$595.64			
		Annual Town Election Ballots (1500 official, 500 absentee) Inv#123640	\$611.30				\$611.30			
01016252	530003	Annual Town Census/2021								
		Mass Mailers Plus (1,294)_Inv#63446	\$824.44				\$824.44			
		Mass Mailers Plus Postage Fee_Inv#R63446	\$474.58				\$474.58			
							\$2,592.73			

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2020 EXPENDED THRU 10.31.2020		2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01016254	542000	Toner- State Printer Voter Lists_Inv#221018026	\$189.99	\$200.00	0		200			
	540000	Lable Maker-DYMO	\$223.61	\$0.00	0		0			
	540000	Lable Tape-DYMO	\$51.84	\$0.00	0		0			

EXAMPLE: Previous Costs per election (2021)				
<b>Supplies</b>	<b>Cost</b>	<b># Registered Voters</b>		
Ballots	\$611	2,044		
<b>Workers</b>	<b>Cost</b>	<b>Workers per election</b>	<b>Hours total</b>	<b>Cost Total</b>
Tellers	\$13.50/hr	7 tellers (1 Warden duo)	97.75 hrs	\$1,319.63
Counters	13.50/hr	6 counters	6.5 hrs	\$87.75
<b>Maintenance Cost</b>	\$0.00	No ability to gain parts other than third party sellers (Craigslist/FB Marketplace, etc.)		
<b>Maintenance Plan</b>	\$0.00	No one local to fix/maintain box. Have to source - no current backup if box fails operationally		
<b>Back up if operational failure</b>	None			
<b>Total Cost per election (approx):</b>	<b>\$2,018.38</b>			
*Does not include costs for the State mandated HAVA Tabulator (\$2,500)				

EXAMPLE: Projected Costs per Election (2022) as of 9/14/2021				
<b>Supplies</b>	<b>Cost</b>	<b># Voters</b>	1.3% increase in registered voters	
Ballots	\$619	2,071		
<b>Workers</b>	<b>Cost</b>	<b>Workers per election</b>	<b>Hours total</b>	<b>Cost Total</b>
Tellers	\$14.25/hr	7 tellers (1 Warden duo)	97.75 hrs	\$1,392.94
Counters	\$14.25/hr	6 counters	6.5 hrs	\$92.63
<b>Maintenance Cost</b>	\$0.00	No ability to gain parts other than third party sellers (Craigslist/FB Marketplace, etc.)		
<b>Maintenance Plan</b>	\$0.00	No one local to fix/maintain box. Have to source - no current backup if box fails operationally		
<b>Back up if operational failure</b>	None			
<b>Total Cost per election (approx):</b>	<b>\$2,104.56</b>			
*Does not include costs for the State mandated HAVA Tabulator (\$2,500)				

EXAMPLE: Projected Cost per Election (With Tabulator)				
<b>Supplies</b>	<b>Cost</b>	<b># Voters</b>		
Ballots	\$619	2,071		
<b>Workers</b>	<b>Cost</b>	<b>Workers per election</b>	<b>Hours total</b>	<b>Cost Total</b>
Tellers	\$14.25/hr	4 tellers (1 Warden duo)	58 hrs	\$826.50
Counters	\$14.25/hr	4 counters	4	\$57.40
<b>Memory Card Programming Cost</b>	\$653.00	This is an example estimation cost based on Wellfleet for an ATE of 7 races and 11 questions- Depends on complexity of election		
<b>Maintenance Cost</b>	See below	All parts/labor/travel and shipping costs included. Unlimited access to LHS help desk for pre-election, election day and post election questions.		
<b>Back up if operational failure</b>	Yes LHS provides loaner while they fix the broken tabulator			
<b>Total Cost per election (approx):</b>	<b>\$2,155.90</b>			
*Does not include costs for the State mandated HAVA Tabulator (\$2,500)				
Maintenance cost are \$250/year. First two years are free.				

Cost to Procure Tabulator		
	Cost	QTY
Hardware	\$5,700.00	1
ImageCast Precinct (ICP)		
(1) Tabulator		
(2) Memory Cards		
(1) Power Cord		
(1) Key		
(2) Thermal Paper Rolls		
(1) Dozen marking pens		
(6) security seals		
(1) Internal battery backup		
(1) Plastic Ballot box		
(3) Compartments		
Annual Maintenance Fee	\$250.00	



ASSESSING- DEPARTMENT MEMORANDUM

To: Truro Budget Task Force  
Truro Finance Committee  
Truro Select Board  
From: Jon Nahas – Principal Assessor, Assessing Department  
Date: January 24, 2022  
Re: Assessing Department Budget Narrative

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Dear Members of the Truro Budget Task Force:

As requested, this is a narrative summary for the Assessing department's 2023 fiscal year budget.

- A. **Overview:** The Assessors are responsible to accurately value the town at full and fair cash value, and to assess both real and personal property taxes. The Assessors are required to inspect properties, are responsible for New Growth valuation, and are involved in the tax rate setting process annually. Furthermore, the Assessors also administer motor vehicle and boat excise taxes for the town, as well as abate and exempt taxes as required by Massachusetts General Law.
- B. **Status Update:** In Fiscal Year 2022 the Town was recertified by the Department of Revenue (DOR), a process that occurs every five years. The town continues to follow the DOR mandate of assessing utility companies using the new format. We will have to defend our FY21 valuation of Electric utilities value at the Appellate Tax Board in the future and we anticipate the same with our FY22 value as well.
- C. **Requested Staffing Changes:** None
- D. **Recommended Efficiencies:** None
- E. **COVID Impacts:** The Assessing department has been able to continue to serve the residents of Truro without interruption during this COVID era. Our investment in technology has enabled us to effectively work remotely if necessary.
- F. **Anticipated Cost Increases or Decreases:** Our line item on Professional Services will be reduced due to our return to an interim valuation year rather than a recertification year. Being back in the office, our office supply expenses will increase; as will our education and training line items, to ensure we maintain our necessary designations as well as be able to attend DOR meetings to stay up with current policies and procedures.
- G. **Digitization and Technology:** The Assessing office plans to implement and utilize customer friendly forms on our website to make it easier to conduct business with the Assessing office. This will also allow us to potentially become more digitally focused and reduce our reliance on paper and potentially reduce labor intensive work.

H. Select Board Goals and Objectives: To protect the fragile environment, the Assessors look to become more digitally focused, as well as will look to hold remote meetings and to attend remote meetings/trainings, when it will not significantly impact the experience.

I. External Impacts: None

J. Revenues: The Assessors office has only a few fees that are charged that do not warrant modification. While it is not known when they were last modified, they are fair and reasonable and in line with surrounding communities; Abutters List (\$15.00), Town Real Estate Commitment (\$25.00).

K. Capital Planning: None

L. Other:

ASSESSING 0141 Budget Request Document 2023

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01014151	510000	BUDGET:SALARY & WAGES						
01014151	511000	ASSESS SALARY	82,943	88,325	91,425	Step 4 @ 96days* \$344/day & Step 5 @165 days @ \$354/day		
01014151	511005	HOURLY WAGES	90,969	96,270	102,111	Asst= Step6 @261days*\$228/day + Longevity, Sick & Vaca Buyback. Clerk=Step3 @ 87days*183/day & Step 4 @ 122days @ \$191/day.		
01014151	513010	ASSESS OT /Extra hours WAGES						
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>173,912</b>	<b>184,595</b>	<b>193,536</b>		<b>8,941</b>	<b>4.84%</b>
01014152	520000	PURCHASE OF SERVICES						
01014152	520431	CONSULTANT			5,000	Defense of Values @ ATB-Consultant or Legal Fees		
01014152	524000	ASSESS SVC:R&M OFF EQUIP		100	100	Office Typewriter Maintenance		
01014152	530001	ASSESS SVC:PROF/TECH	15,000	31,700	22,000	PK Valuation Services-amount ESTIMATED due to pending RFP		
01014152	530007	ASSESS SVC: PROF/TECH: LEGAL		5,000		Reclassified to above		
01014152	530090	ASSESS SVC:SVC BUREAU FEES		200	200	Barnstable County Registry of Deeds Recording Fees		
01014152	534000	COMMO:PHONE,TELE & WIRELESS	637	720	720	Smartphone for Field Work		
01014152	530091	PROF/TECH: DEPT. OF REVENUE		200		RMV Access for Abatement Information-Removed for FY23		
01014152	558002	SUBSCRIPTIONS: UPDATE SERVICES						
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>15,637</b>	<b>37,920</b>	<b>28,020</b>		<b>-9,900</b>	<b>-26.11%</b>
01014154	540000	SUPPLIES						
01014154	542000	ASSESSORS OFFICE SUPPLIES	1,004	750	1,000	WB Mason Office Supplies		
01014154	551000	TECH SUPPLIES:TEXT/PLANS/MAPS				Cape Cod National Seashore Maps-REMOVED for FY23		
01014154	558015	UNIFORMS & OTHER "PERS SUPP"		163	325	Uniforms for Field Work		
1014154	558000	SUBSCRIPTIONS:NEWSPAPERS			160	Newspapers-Banner (\$90.00) & Independent (\$70.) Annual subscriptions. Review Property Listings		
<b>540000 SUPPLIES TOTAL:</b>			<b>1,004</b>	<b>913</b>	<b>1,485</b>		<b>572</b>	<b>62.65%</b>
01014157	570000	OTHER CHARGES UNCLASSIFIED						
01014157	571000	ASSESS OTHER:INSTATE TRAV	0	1,250	1,250	Travel Reimbursement & Mileage		
01014157	573000	ASSESS OTHER:DUES & MEM	350	450	450	MAAO & BCBA org Membership Fees		
01014157	573010	OTHER EXP:TRAIN/WKSH/CONF	235	1,500	1,500	Trainings/Conferences/Meetings		
01014157	579000	ASSESS OTHER:REIMB	0	80	100	Orders outside WB Mason for Reimbursement		
01014157	579020	REIMB: PERSONAL CELL PHONE	300	300	300	Department Head Contact Device		
01014157	578000	SUBSCRIPTIONS: NEWSPAPERS	138	150				
01014157	558002	SUBSCRIPTIONS:UPDATE SERVICES						
<b>570000 OTHER UNCLASSIFIED CHARGES TOTAL:</b>			<b>1,023</b>	<b>3,730</b>	<b>3,600</b>		<b>-130</b>	<b>-3.49%</b>
<b>GRAND TOTAL:</b>			<b>191,576</b>	<b>227,158</b>	<b>226,641</b>		<b>-517</b>	<b>-0.23%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 REQUEST</b>			



0219 Parking Magistrate Budget Request 2023

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01021951	510000	BUDGET:SAL & WAGE	0	0				
01021951	511000	PARK MAG:SALARY	5,410	5,520	5,520	Parking Magistrate Stipend		
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>5,410</b>	<b>5,520</b>	<b>5,520</b>		<b>0</b>	<b>0.00%</b>
01021952	520000	PURCHASE OF SERVICES						
01021952	530008	PARK MAG SVC:DP	1,000		0	Processing Violations In House		
01021952	530090	PROF/TECH: REGISTRY FEES	200		0	RMV ATLAS Access for Marking & Removing violations		
01021952	530091	PROF/TECH: DEPT. OF REVENUE						
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>1,200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00%</b>
<b>GRAND TOTAL:</b>			<b>6,610</b>	<b>5,520</b>	<b>5,520</b>		<b>0</b>	<b>0.00%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>2023 REQUEST</b>			