

March 14, 2022

Town Manager's Proposed Budget FY 2022-2023 edits:

Below is a bulleted list of pages that have been updated in the revised budget document. These updates have no impact on the proposed budget numbers including the tax levy and tax rate. With the exception of the first four bullets, they are corrections related to how FTE's were counted across departments.

- Section 2-2 – TM Budget Message – Updated new position FTE count; and summary table FY21-22 PTT to schools – corrected figure from \$54,994,773 to \$55,994,773.
- Section 4-7 General Fund Revenues – paragraph 2. *Increase in the projected tax roll* corrected from 25.43% to 34.10%
- Section 4-33 through 4-38 – updated all Position Allocation to Pay Schedules and FTE Summary
- Section 11- 8 – Updated Human Service and Outside Agency requests to include all applicants

Updated FTE Counts in Departmental Funding Comparison Tables

- Section 5-19 – Updated Personnel FTE count
- Section 6-6 – Updated Finance Department FTE Count
- Section 6-10 – Updated IT FTE Count
- Section 7-25 – Updated EMS FTE Count
- Section 9-6 -- Updated Parks & Recreation FTE Count
- Section 9-15 – Updated NRO/Harbor Patrol FTE Count
- Section 17-5 – updated Water Fund FTE Count
- Section 18-5 – Updated Wastewater Fund FTE count
- Section 19-5 – Updated Solid Waste FTE Count