

# TOWN MANAGER DEPARTMENT

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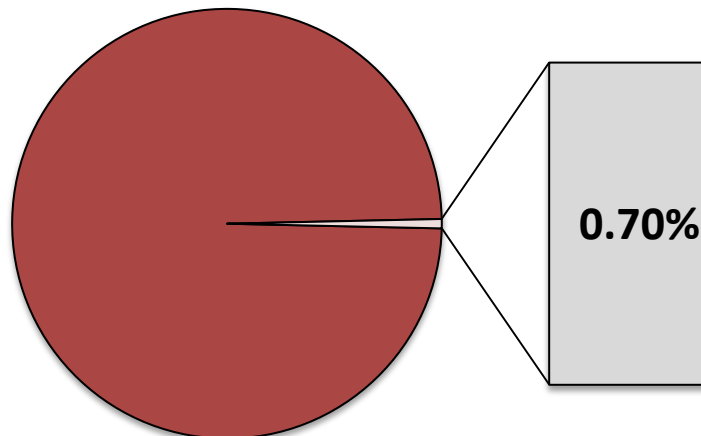
## Department Purpose Statement

The primary purpose of the Town Manager's Office is to ensure that the laws of the State and the ordinances, resolutions, regulations, and policies of the Town Council are faithfully executed.

## Program Areas



% of FY 2023 Total General Fund Budget



The Town Manager Department comprises 0.70% of the overall General Fund budget.

## Town Manager Department Services Provided

<https://www.townofbarnstable.us/Departments/TownManager/>

The Town Council shall appoint by a majority vote of the full council a Town Manager. The Town Manager's given responsibility under the town charter powers, duties and responsibilities shall include, but are not intended to be limited to, the following:

- To supervise, direct and be responsible for the efficient administration of all officers appointed by the town manager and their respective departments and of all functions for which the town manager is given responsibility under by charter, by ordinance, or by vote of the town council.
- To administer either directly or through a person or persons supervised by the town manager, in accordance with the town charter, all provisions of general or special laws applicable to the town, all ordinances, and all regulations established by the town council.
- To coordinate all activities of town departments or agencies.
- To keep the town council fully informed as to the needs of the town, and to recommend to the council for adoption such measures requiring action by them as the town manager deems necessary or expedient.
- To insure that complete and full records of the financial and administrative activity of the town are maintained and to render reports to the town council as may be required.
- To be responsible for the negotiation of all contracts with town employees over wages, and other terms and conditions of employment, except employees of the school department and the airport commission. The town manager may employ special counsel to assist in the performance of these duties. Insofar as they require appropriations, contracts shall be subject to the approval of the town council.
- To prepare and submit an annual operating budget, capital improvement program and a long-term financial forecast as provided in Part VI of this charter.



**Mark S. Ells, Town Manager**



**M. Andrew Clyburn, Assistant Town Manager**

## **Town Manager Department Services Provided (Continued)**

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The Town Manager's Office provides on-going direction to departments, furnishing necessary information with which to evaluate issues. The office also responds to requests for information from council members and the public. The Town Manager is responsible for asset management, trust management, intergovernmental relations, media, and public relations. The office manages grants for the seven town libraries, multiple trusts, and tourism, which include intake, evaluation, award, and monitoring of all grants.

The Town Manager does extensive planning and evaluation for establishing short and long-term management strategies to implement and evaluate departmental management programs and activities. Additional emphasis is placed upon the introduction of modern management concepts and programs. The Town Manager is responsible for annually submitting a balanced budget, capital improvement program, five-year forecast, and other reports to the Town Council. This includes projecting revenue, analyzing the use of reserves for capital purchases and operations, and working with the School Department in trying to develop an equitable split of revenues for their operations.

The Assistant Town Manager supports the Town Manager in executing the day-to-day responsibilities associated with operating the municipality. The Town Manager and Assistant Town Manager negotiate the purchase and sales of assets, collective bargaining agreements, and lawsuit settlements as needed. Both regularly represent the Town at various meetings, conferences, and functions.

## **Town Manager Department Recent Accomplishments**

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### **Communications**

- ✓ The Communications Program has many tools in our toolbox for reaching citizens, businesses, employees and the public. These tools include a combination of digital and traditional; websites, press releases, legal notices, CodeRED alerts (email, phone, text) weekly subscriber based email newsletter, video and imaged based public service announcements (PSA's), traditional TV Channel 18 or On Demand Video, social media (YouTube, Facebook, Twitter, Instagram) and traditional distribution channels through local organizations and the press. Engaging our stakeholders with timely, tailored, and educational content helps, on the communication platform of their choice, conveys our Town's commitment to the quality of life in Barnstable as addressed in the Town Council's 2020 Strategic Plan.
- ✓ Channel 18 plays a big role in producing content that is shared in a variety of ways beyond television. We have streaming and video on demand capabilities on the Town's website. Channel 18 also produces content that is distributed digitally.
- ✓ The Communications Program oversees over 40 social media accounts (Facebook, Twitter, Instagram, YouTube) through Divisions and Departments in the Town of Barnstable. The Town uses ArchiveSocial to keep the public records associated with social media. In a recent COVID-related situation, we were able to ask all Town social media accounts to share the same message for further reach.
- ✓ 2021 brought a year of growth and engagement to the Town of Barnstable's social channels. Facebook, Twitter, Instagram and YouTube all increased their outreach to new followers and our digital newsletters (eNews Weekly and Community Currents) also experienced increased subscriber rates.
- ✓ 2021 also brought new insights on how the Town of Barnstable can leverage these new channels in emergencies and community messaging. We increased our reach in promoting Town COVID vaccine clinic messaging in three languages and kept residents up to date on mandates, advisories, and important health information. These channels also proved to be invaluable during weather emergencies, specifically during tornado and hurricane warnings and the October Nor'easter.

## **Town Manager Department Recent Accomplishments (Continued)**

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- ✓ Our Facebook page was Verified (Blue Checkmark) this year and we were an approved organization for LOCAL and COVID Alerts, which allowed us to utilize special tools to reach constituents.
- ✓ Our content strategy in 2021 included a visual overhaul for social accounts and newsletters to make it easier to disseminate information. We utilized three websites to archive content – BarnstableHealth.com, BarnstableWaterResources.com, and the new BarnstableEnews.com.
- ✓ Communications staff continues to utilize Zoom so that the Town can continue to hold meetings for Town Council, boards, committees, and commissions to conduct the Town’s business. This platform also continued to provide public engagement including with the addition of the Zoom webinar feature. Provided support for Town staff to continue to meet on a daily basis.
- ✓ We worked to ensure our residents were getting correct and up-to-date information regarding the Town Election. It was important to communicate that the Town of Barnstable’s elections were being handled in a way that all votes were safe, secure, and counted.
- ✓ From natural disasters to feel good stories about a rescued two-headed turtle, our residents and visitors were able to get the news and information they need in an easy and visually rich way on the platform of their choice.

### **Licensing**

- ✓ Conducted On-Site inspections of all new and altered licensees upon approval;
- ✓ Worked with other departments on Special events procedure for alcohol and entertainment;
- ✓ Represented Licensing in Site Plan and mini-site plan review meetings;
- ✓ Worked with Town Manager on special projects and support of Town Manager applications and hearings on flammables, liveries and taxi permits;
- ✓ Worked with other departments to review alternative floor plans and outdoor seating proposals in response to covid-19 capacity restrictions, and;
- ✓ Implemented Alternative Penalties for underage alcohol consumption violations, its aim is to create a positive impact in the community through charitable donations or educational initiatives.

# Town Manager Department Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

## Short-Term:

1. Continue to incorporate old database into the new OpenGov permitting software for easier access to lists and renewals. **(SP: Regulatory Process and Performance, Communication)**
2. The implementation of remote work procedures and the continued transition to holding virtual hearings in accordance with covid-19 guidelines and restrictions. **(SP: Regulatory Process and Performance, Communication)**
3. Notify Licensees of available grant and loan opportunities because of business challenges imposed by Covid-19 restrictions. **(SP: Education, Communication)**
4. Work with new Legal counsel on updating and streamlining outside dining patio process. **(SP: Regulatory Process and Performance, Communication)**
5. Create a comprehensive strategic communications plan. **(SP: Education, Communication)**
6. Evaluate and update Town of Barnstable's website keeping in mind mobile compatibility. **(SP: Education, Communication)**
7. Produce FY 2022 Annual Report in a timely manner. **(SP: Education, Communication)**
8. Keep pace with modern communication formats (NextDoor, WAZE, podcasts, etc.). **(SP: Education, Communication)**
9. Increase resident participation in Code RED emergency notification system with Barnstable Police Department. **(SP: Education, Communication)**
10. Continue working with the Airport to survey, evaluate, and potentially combine property parcels located at the east end of the main runway, outside the security fence for possible enhancement. Once combined, these parcels could be used to establish remote public parking lots, or commercial lease sites to the benefit of the Airport and the public. **(SP: Finance, Economic Development, Infrastructure)**
11. Continue to marshal the town's assets into a comprehensive database that allows quick and ready access by all town personnel of key property related documents on a map and parcel identified basis. **(SP: Education, Communication, Infrastructure)**
12. Complete the CPC funded project for the digitization of the Town's annual reports and roll out a process to make these available to all Town departments with the hope of making them available in digital format to the public. **(SP: Education, Communication, Infrastructure)**
13. During FY 2021, continue to identify and review the resources needed to manage property in conjunction with the Department of Public Works so that each property has the management and maintenance needs to support its relative use. Working with Structures and Grounds, revisit the budgeted amount of money set aside for supporting tenant properties, possibly expanding the list of properties where the money can be spent and prepare a short and long term plan to invest into improvements of these building and land. **(SP: Infrastructure, Finance, Communication, Regulatory Process and Performance)**
14. Identify research and prepare an additional block of tax possession property for potential disposal through a sealed bid or auction process. **(SP: Infrastructure, Finance, Regulatory Process and Performance, Economic Development)**

## Town Manager Department Goals and Objectives (Continued)

- Town Council's Quality of Life Strategic Plan (SP)

15. With the support of DPW, collect and catalog existing easements associated with public land, sidewalks, and roadways. **(SP: Infrastructure, Communication, Public Health and Safety)**

### Long-Term:

1. Hold stakeholder meetings on recommendations with police department to revise Taxi regulations and reduce paperwork and consolidate departments input. **(SP: Regulatory Process and Performance)**
2. Work with the Consumer Affairs Officer and police to conduct year round alcohol compliance checks and investigations of underage customer identification. **(SP: Regulatory Process and Performance)**
3. Increase awareness of all communication methods used to inform citizenry. **(SP: Education, Communication)**
4. Keep pace with modern communication formats. **(SP: Education, Communication)**
5. With the resources obtained by the sale of tax possession assets in the established revolving fund under Chapter 44, section 53E ½ for the proceeds from the sale of Town owned property, plans will be developed to leverage this available funding to support legal and professional appraisal work on other Town properties. The availability of this funding is meant to support the preparation and research needed to reuse, redirect, or dispose of other municipal properties held by the Town. **(SP: Finance, Infrastructure)**
6. Continue to develop creative ways to acquire and protect property in conjunction with the Barnstable Land Trust. Through this cooperative effort, land can be appropriately protected and conserved. **(SP: Communication, Infrastructure, Environment and Natural Resources)**
7. Continue to support the Expedition Blue cultural program grant obtained in coordination with the Cape Cod Chamber to identify and recognize the Blue economy in the past, in the present and into the future. Specific focus is at Hyannis Harbor for the Town's installation. **(SP: Environment and Natural Resources, Education, Communication)**
8. Continue to develop a complete acquisition history consisting of deeds, Town Meeting and Town Council authorization documents, and other relevant documents for every municipal property currently owned by the town. How the land was acquired and the source of funding will many times influence the programmatic uses of the land, and without this information consolidated into a master file, it can hinder the ability of the town to react to opportunities and can limit the uses. **(SP: Finance, Education, Communication, Infrastructure, Regulatory Process and Performance)**
9. Continue to identify research and prepare, in conjunction with the Planning and Development office, potential properties to be considered for use in developing affordable housing lots. **(SP: Housing, Economic Development, Infrastructure)**
10. Support the Comprehensive Wastewater Management Plan effort to help identify and acquire properties for future pump stations. **(SP: Education, Communication, Economic Development, Infrastructure, Regulatory Process and Performance, Environment and Natural Resources)**

## Town Manager Department Budget Comparison

Town Manager Source of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$343,752	\$575,387	\$692,601	\$804,214	\$111,613	16.12%
Fees, Licenses, Permits	403,729	465,500	359,284	410,650	(2,887)	14.30%
Interest and Other	120,229	10,898	9,000	10,000	1,000	11.11%
Enterprise Funds	113,200	131,903	131,903	123,301	(8,602)	-6.52%
<b>Total Sources of Funding</b>	<b>\$980,910</b>	<b>\$1,183,688</b>	<b>\$1,192,788</b>	<b>\$1,348,165</b>	<b>\$155,377</b>	<b>13.03%</b>

Expenditure Category						
Personnel	\$901,602	\$1,062,000	\$1,064,676	\$1,220,053	\$155,377	14.59%
Operating Expenses	79,308	121,688	128,112	128,112	-	0.00%
<b>Total Appropriation</b>	<b>\$980,910</b>	<b>\$1,183,688</b>	<b>\$1,192,788</b>	<b>\$1,348,165</b>	<b>\$155,377</b>	<b>13.03%</b>

### Summary of Budget Changes

Town Manager's proposed FY 2023 budget increased by \$155,377, or 13.03% from the approved FY 2022 budget. This entire budget change is in personnel cost, which includes 2.00 fte's for Municipal Interpretative Services and Environmental Sustainability & Integration Manager.

## Town Manager Department Budget Reconciliation

Job Title	FY 2021	FY 2022	FY 2023	Change
Assistant Town Manager	1.00	1.00	1.00	-
Clerical Assistant	0.50	0.50	0.50	-
Communications Director	0.60	0.60	0.60	-
Confidential Assistant	1.00	-	-	-
Coordinator of Municipal Interpretative Serv.	-	-	1.00	1.00
Deputy Director of Asset Management	-	1.00	1.00	-
Dir. of Property & Risk Management	1.00	1.00	1.00	-
Envir. Sustainability & Integration Manager	-	-	1.00	1.00
Insurance & Asset Coordinator	1.00	1.00	1.00	-
Licensing Assistant	1.00	1.00	1.00	-
Licensing Director	0.75	-	-	-
Officer Manager/Executive Assistant	-	1.00	1.00	-
Town Manager	1.00	1.00	1.00	-
Town Safety Officer	-	1.00	1.00	-
<b>Full-time Equivalent Employees</b>	<b>8.85</b>	<b>10.10</b>	<b>12.10</b>	<b>2.00</b>

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
<b>FY 2022 Approved Budget</b>				<b>\$1,192,788</b>	
Contractual Obligations Net of Staff Turnover	17,858	-	-	<b>17,858</b>	-
<b>FY 2023 Budget Changes</b>					
1. Coordinator of Municipal Interpretative Serv.	60,856	-	-	<b>60,856</b>	1.00
2. Envir. Sustainability & Integ. Manager	76,661	-	-	<b>76,661</b>	1.00
<b>FY 2023 Proposed Budget</b>	<b>\$155,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,348,164</b>	<b>2.00</b>

- 1. Coordinator of Municipal Interpretative Services** – Responsible for facilitating and supporting our culturally and linguistically diverse students and families.
- 2. Environmental Sustainability & Integration Manager** - Responsible for performing extensive research on trending environmental topics, emerging solutions, and their applicability to Town Operations;; partner with numerous internal and external partners.

## Town Manager Department Factors Affecting FTE's

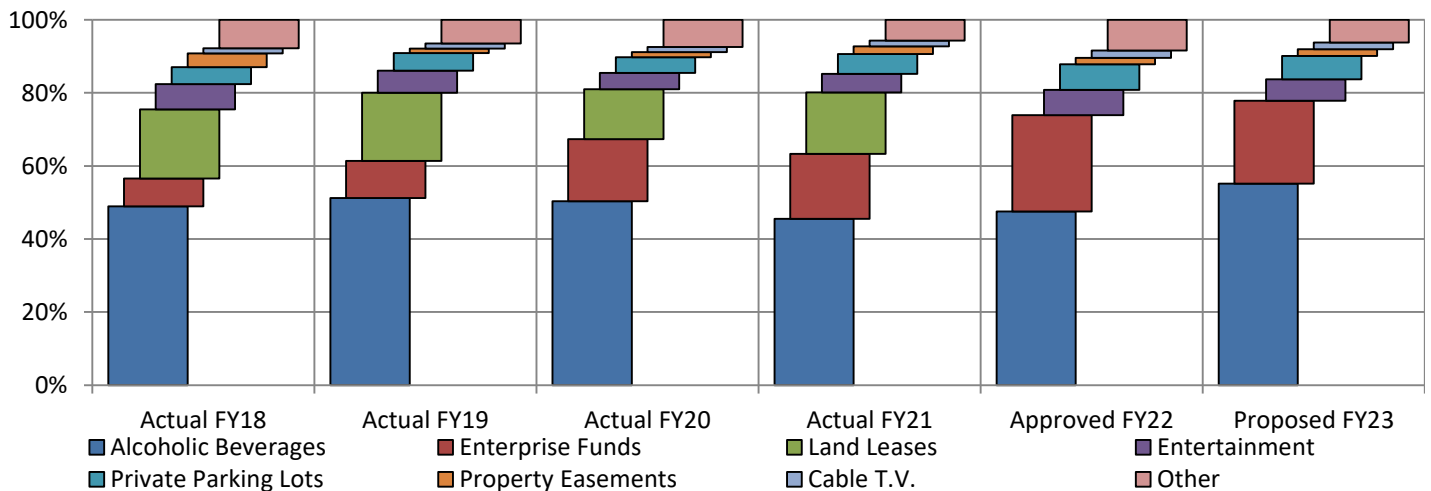
Full Time Employee History



FY 2023 includes 2.00 fte's for the Municipal Interpretative Services and Environmentally Sustainable & Integration Manager.

## Town Manager Department Factors Affecting Revenues

Total Revenue Sources (Excludes Taxes) Historical and Budgeted

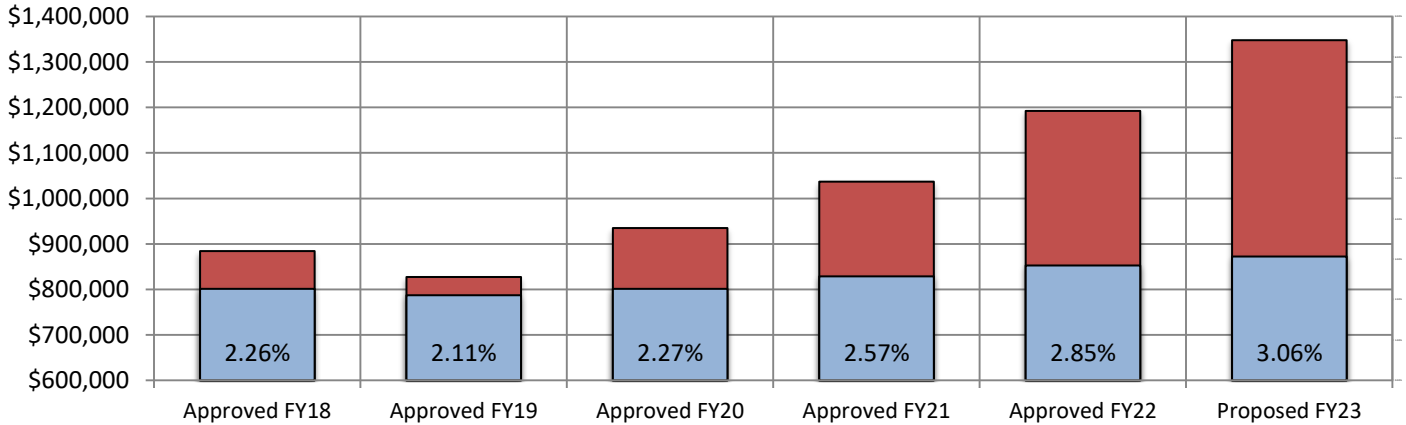


Taxes provided 59% of this department's total sources of funding to support the proposed budget. Licensing fees and charge backs against the Enterprise Funds for Town Manager services provided cover the remaining balance. Excluding taxes, Alcoholic Beverage Licenses accounts for 55% of total sources of funding to cover the operations. Enterprise Fund charge backs for Town Manager services provided 23% of total sources of funding. Land Leases are no longer being accounted for within this operation because they are being directed to the Asset Management Special Revenue Fund. This operation also receives sources of funding for entertainment permits and private parking lot permits.



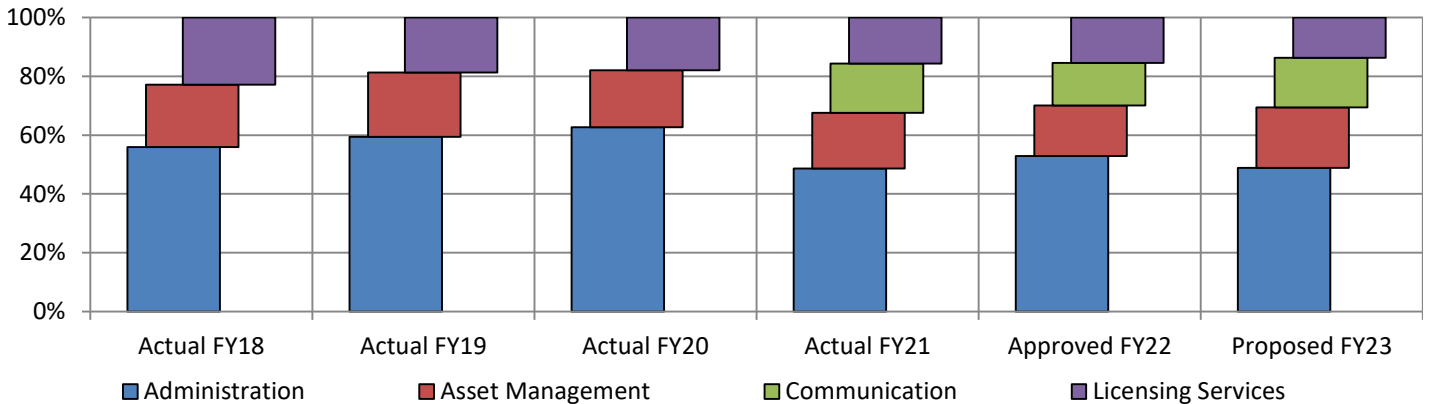
# Town Manager Department Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



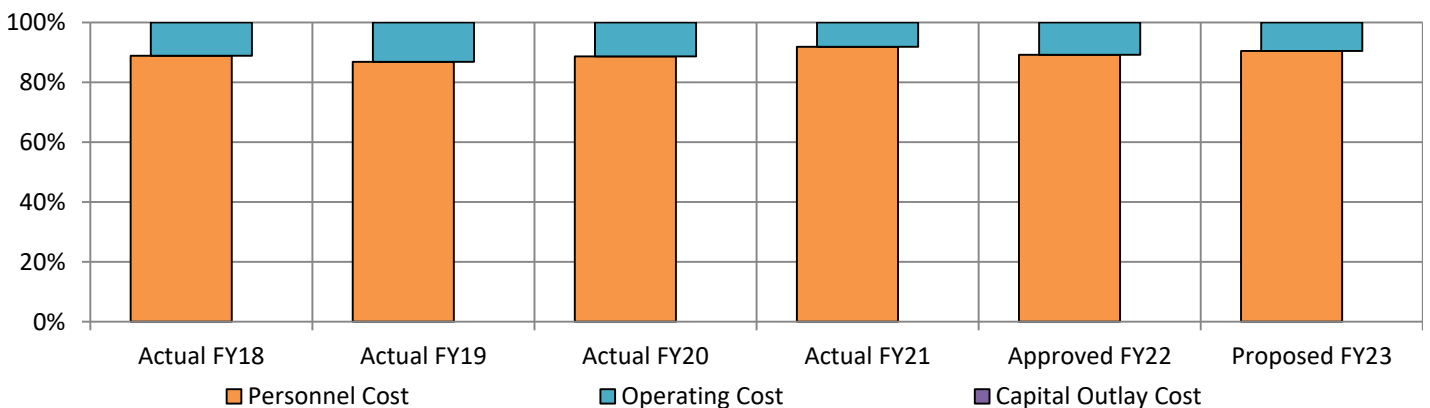
The Town Manager’s budget has increased 8.75% annually on average over a six-year period, as two new divisions have been added and additional personnel. This budget has also increased from 2.26% to 3.06% of total municipal operating budget (excludes Other Requirements and schools).

Total Expenditures By Program Historical and Budgeted



The Administration program represents 48% of the Town Manager’s proposed budget. Asset Management, Licensing, and Communication are evenly split.

Total Expenditures By Category Historical and Budgeted



Personnel cost account for 90% of the department’s proposed budget and operating cost account for 10%.

# Town Manager Program Services Provided

## Administration Program

Administration is responsible for administering policies and programs approved by the Town Council. With the assistance of the Finance Department, the office also drafts the annual budget and ensures the budget policies and spending plans of the Council are followed through.

Administration Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$334,574	\$471,597	\$473,062	\$510,445	\$37,383	7.90%
Fees, Licenses, Permits	15,700	15,500	17,487	14,600	(2,887)	-16.51%
Interest and Other	13,262	10,000	9,000	10,000	1,000	11.11%
Enterprise Funds	113,200	131,903	131,903	123,301	(8,602)	-6.52%
<b>Total Sources of Funding</b>	<b>\$476,736</b>	<b>\$629,000</b>	<b>\$631,452</b>	<b>\$658,346</b>	<b>\$26,894</b>	<b>4.26%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$415,206	\$524,000	\$524,452	\$551,346	\$26,894	5.13%
Operating Expenses	61,530	105,000	107,000	107,000	-	0.00%
<b>Total Appropriation</b>	<b>\$476,736</b>	<b>\$629,000</b>	<b>\$631,452</b>	<b>\$658,346</b>	<b>\$26,894</b>	<b>4.26%</b>

## Communications Program

<https://www.townofbarnstable.us/Departments/TownManager/Past-Newsletters.asp>

The Communications Program has a wide and diverse number of tools in our toolbox for reaching citizens, businesses, employees and the general public. These tools include websites, press releases, legal notices, CodeRED alerts (email, phone, text) weekly subscriber based email newsletter, video and imaged based PSA's, traditional TV Channel 18 or On Demand Video, social media (YouTube, Facebook, Twitter, Instagram) and traditional distribution channels through local organizations. Each project or initiative is evaluated for audience and one or multiples of the tools above are utilized to reach the constituency with strategic and timely messaging. Services are developed and provided through staff, volunteers, and cooperative efforts with community groups and agencies. It also serves as a resource to other departments concerning media issues. The Communications Director is responsible for professional work providing information on behalf of the Town of Barnstable through various communication outlets to diverse audiences. This program works with the Town Manager on strategic communication initiatives for the Town.

Communication Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$164,604	\$170,688	\$173,532	\$227,048	\$53,516	30.84%
<b>Total Sources of Funding</b>	<b>\$164,604</b>	<b>\$170,688</b>	<b>\$173,532</b>	<b>\$227,048</b>	<b>\$53,516</b>	<b>30.84%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$163,979	\$168,000	\$168,732	\$222,248	\$53,516	31.72%
Operating Expenses	625	2,688	4,800	4,800	-	0.00%
<b>Total Appropriation</b>	<b>\$164,604</b>	<b>\$170,688</b>	<b>\$173,532</b>	<b>\$227,048</b>	<b>\$53,516</b>	<b>30.84%</b>

## Town Manager Program Services Provided (Continued)

### Asset Management Program

The Asset Management Program provides ongoing analysis of all municipal assets owned and used by the Town of Barnstable. This program continues to build on the efforts completed under the Director of Property and Risk Management. The primary focus continues to be enhancing land management from an administrative viewpoint. Ongoing administrative work in FY 2021 has included regular support to Recreation for the public's use of recreational athletic fields, reviewing contracts and leases to use public space, public buildings, and the identification of assets to be disposed of through sale or transfer to other quasi-municipal agencies. With the retirement of the Town Council Asset Management Advisory Committee, that was established to help evaluate and identify which assets to retain for municipal use and which to dispose of through an open bid process, the continued effort to better use or dispose of Town Real Property assets will continue. The focus in 2022 will be to formalize the internal staff review to streamline the process for sale, lease, or disposal of real property assets. Two major land partnerships with the Barnstable Land Trust for acquisition of open space began.

Future work will continue to include multi-departmental projects, coordinating the use of town assets with outside land management agencies and direct support for the CWMP in locating land or negotiating easements for future pump stations. Several key sites in FY21 were identified and secured, and others for FY22 will be needed to support the backbone infrastructure queued up for the near future in this major town wide effort. This includes the enhancement of a master property database to consolidate critical information about Town property, which can be accessed by all Town Departments and the ongoing strategic purchase and disposal of certain assets that are identified as no longer necessary and are surplus to Town needs. This includes hard assets like equipment and buildings as well as real property or land.

The careful selection of insurance coverage to minimize the chance of catastrophic losses to people and assets continues to be more complex each year as the value of the assets and the exposure to risk grows annually. The Insurance market coming out of Covid has been unsettled and unpredictable resulting in changes in how we approach insurance. Limits of coverage change each year as well as the consideration of deductibles. Liability protection for the Town Council, public employees and other committees, boards and commissions including the School Committee reduces the Town exposure to loss under legal actions and damages for claims. The responsibilities under this heading also include specialty insurance policies for Airport, Police, Cyber Security, and student athlete insurance for the schools. Additionally, the implementation of loss control measures, as well as the managing and monitoring of claims made against the Town and schools through the support to the legal division, adds to the complexities of this work.

Energy contracting, with the support of the Procurement and Legal offices, continues to be a responsibility of this office. A new contract for Natural gas as well as changes in the way we participate in a collaborative bid for transportation fuels with Barnstable County posed challenges in FY22 as the energy markets struggled for consistency making forecasting and trend tracking a priority.

Asset Management Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$79,388	\$201,500	\$203,918	\$278,173	\$74,255	36.41%
Interest and Other	106,817	500	-	-	-	0.00%
<b>Total Sources of Funding</b>	<b>\$186,205</b>	<b>\$202,000</b>	<b>\$203,918</b>	<b>\$278,173</b>	<b>\$74,255</b>	<b>36.41%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$173,360	\$196,000	\$196,918	\$271,173	\$74,255	37.71%
Operating Expenses	12,845	6,000	7,000	7,000	-	0.00%
<b>Total Appropriation</b>	<b>\$186,205</b>	<b>\$202,000</b>	<b>\$203,918</b>	<b>\$278,173</b>	<b>\$74,255</b>	<b>36.41%</b>

## Town Manager Program Services Provided (Continued)

### Licensing Program

<https://www.townofbarnstable.us/Departments/LicensingDivision/>

Licensing, which provides support to both the Licensing Authority and the Town Manager for permits issued by him. The Licensing program processes and holds public hearings for new licenses, changes to existing licenses, and renewal of existing licenses. These areas include alcohol and non-alcohol restaurants, package stores, inns, parking lots, cinemas/theatres, junk dealers, lodging houses, entertainment, sidewalk cafés, taxis and limos, fortunetellers, and mini-golf. Licensing coordinates all licenses for One Day Special Events involving Entertainment and Alcohol and maintains records of all licensing applications and show cause hearings held annually. The field staff provides inspection and enforcement activities in licensed establishments throughout the Town as well as education efforts to licensees. Staff assists applicants seeking to obtain a license, and in understanding their obligations under Massachusetts General Laws with respect to license terms and conditions (M.G.L. Ch. 138, 140, 148). A major efforts in FY21 to move as much of this process on line and into an electronic platform has already been accomplished with additional elements of licensing scheduled for similar improvements in FY22.

Licensing Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Fees, Licenses, Permits	\$388,029	\$450,000	\$341,797	\$396,050	\$54,253	15.87%
Interest and Other	150	398	-	-	-	0.00%
<b>Total Sources of Funding</b>	<b>\$388,179</b>	<b>\$450,398</b>	<b>\$341,797</b>	<b>\$396,050</b>	<b>\$54,253</b>	<b>15.87%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$149,057	\$174,000	\$174,574	\$175,286	\$712	0.41%
Operating Expenses	4,308	8,000	9,312	9,312	-	0.00%
<b>Total Appropriation</b>	<b>\$153,365</b>	<b>\$182,000</b>	<b>\$183,886</b>	<b>\$184,598</b>	<b>\$712</b>	<b>0.39%</b>