

General Category: Public Works

Department

PARKS

Dept # 652

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5112	F/T Wages	134,014.40	140,448.00	145,004	68,502.55	149,205	
5124	Part Time Temp Wages	3,720.00	9,017.63	6,000	6,735.19	12,000	
5132	F/T Wages OT	3,413.58	4,165.65	5,000	4,211.03	6,000	
5142	Shift Differential				-		
	TOTAL PERSONAL SERVICES	141,147.98	153,631.28	156,004	79,448.77	167,205	-
5315	Other Services				400.00		
5443	Misc. Parts & Accessories	9,133.71	5,633.89	9,000	3,299.99	9,000	
5460	Groundskeeping Supplies	-		2,000		2,000	
	TOTAL EXPENSES	9,133.71	5,633.89	11,000	3,699.99	11,000	-
	TOTAL PARKS	150,281.69	159,265.17	167,004	83,148.76	178,205	178,205

10-Mar added 6K to 5124

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5112	F/T Wages	145,004	149,205	4,201	2.90%	add 2 FT employees
5124	Part Time Temp Wages	6,000	12,000	6,000	100.00%	
5132	F/T Wages OT	5,000	6,000	1,000	20.00%	reflects current spending
5315	Other Services	-	-	-		
5443	Misc. Parts & Accessories	9,000	9,000	-		
5460	Groundskeeping Supplies	2,000	2,000	-		

Totals 167,004 178,205 11,201 6.71%