

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5112	F/T Wages	145,004	142,739.15	148,491	61,464.02	136,885	
5124	Part Time Temp Wages	6,000	9,774.94	12,000	4,377.38	19,000	
5132	F/T Wages OT	5,000	7,423.58	6,000	801.99	6,250	
5142	Shift Differential						
TOTAL PERSONAL SERVICES		156,004	159,937.67	166,491	66,643.39	162,135	-
5315	Other Prof/Tech		400.00				
5443	Misc. Parts & Accessories	9,000	9,201.35	9,000	1,854.48	9,000	
5460	Groundskeeping Supplies	2,000		2,000		2,000	
TOTAL EXPENSES		11,000	9,601.35	11,000	1,854.48	11,000	-
TOTAL PARKS		167,004	169,539.02	177,491	68,497.87	173,135	173,135

10-Mar added 6K to 5124

EXPENDITURES		Budget FY22	Request FY23	\$ Change	% Change	Explanation
5112	F/T Wages	148,491	136,885	(11,606)	-7.82%	FY21 retirement
5124	Part Time Temp Wages	12,000	19,000	7,000	58.33%	add extra summer groundskeep
5132	F/T Wages OT	6,000	6,250	250	4.17%	contractual agreement
5315	Other Services	-	-	-		
5443	Misc. Parts & Accessories	9,000	9,000	-		
5460	Groundskeeping Supplies	2,000	2,000	-		