

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5111	Director of Parks & Recreation	75,014	75,014.00	76,139	37,048.44	76,139	
5113	Clerk 20 hrs (25 FY23)	21,580	21,663.00	22,360	10,922.00	22,797	
5124	P/T Wages Temp	29,650	9,181.42	31,450	29,557.94	32,950	
5144	Longevity	1,100	1,100.00	1,200	1,200.00	1,400	
	TOTAL PERSONAL SERVICES	127,344	106,958.42	131,149	78,728.38	133,286	-
5242	Facilities/Grounds R&M	12,095	28,152.67	12,095	12,782.06	12,095	
5248	Copier Lease/Equip R&M	1,400	1,487.65	1,400	769.82	1,400	
5314	Seminars	700	729.00	700	261.00	700	
5342	Internet	1,200	1,700.56	1,800	768.66	1,800	
	Exp from Revolving fund		2,638.09				
	CARES Ineligible Exp		1,155.19				
5710	Travel	400	163.09	400	162.40	400	
5730	Dues/Memberships	400	310.00	400	375.00	400	
	TOTAL EXPENSE	16,195	36,336.25	16,795	15,118.94	16,795	-
	TOTAL	143,539	143,294.67	147,944	93,847.32	150,081	150,081

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2022	Daily/Hrly Rate	Days/Hrs	Total Annual
	Director of Parks & Recreation (days)	G11			76,139.00
	Clerk 20 hrs	B10	21.92	1,040.00	22,796.80

EXPENDITURES		Budget FY22	Request FY23	\$ Change	% Change	Explanation
				-		
5111	Director of Parks & Recreation	76,139	76,139	-		
5113	Clerk 20 hrs	22,360	22,797	437	1.95%	step increase
5124	P/T Wages Temp	31,450	32,950	1,500	4.77%	minimum wage increase
5144	Longevity	1,200	1,400	200	16.67%	staff meet new thresholds
5242	Facilities/Grounds R&M	12,095	12,095	-		
5248	Copier Lease/Equip R&M	1,400	1,400	-		
5314	Seminars	700	700	-		
5341	Telephone	-	-	-		
5342	Internet	1,800	1,800	-		
5500	Playground Surface Materials	-	-	-		
5710	Travel	400	400	-		
5730	Dues/Memberships	400	400	-		