

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5111	Director of Parks & Recreation	76,139	76,139.00	78,423	37,859.28	80,384		
5113	Clerk 20 hrs (25 FY23)	22,360	22,446.00	23,489	11,380.32	24,669		
5124	P/T Wages Temp	31,450	29,557.94	32,950	32,949.74	34,450		
5144	Longevity	1,200	1,200.00	1,500	1,500.00	1,500		
TOTAL PERSONAL SERVICES		131,149	129,342.94	136,362	83,689.34	141,003		-
5242	Facilities/Grounds R&M	12,095	15,968.14	12,095	13,610.03	15,000		
5248	Copier Lease/Equip R&M	1,400	1,559.56	1,400	818.59	1,400		
5314	Seminars	700	913.74	700		700		
5342	Internet	1,800	2,018.68	1,800	769.61	1,800		
5710	Travel	400	506.91	400	125.64	400		
5730	Dues/Memberships	400	375.00	400	305.00	400		
TOTAL EXPENSE		16,795	21,342.03	16,795	15,628.87	19,700		-
TOTAL		147,944	150,684.97	153,157	99,318.21	160,703	160,703	160,703

Change 7,546 4.93%

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Daily/Hrly Rate	Days/Hrs	Total Annual	DOH	Svc FY24
10/1/2001	Director of Parks & Recreation (days)	G10			80,384.00	10/1/2001	22
10/4/2012	Clerk 20 hrs	B10	23.72	1,040.00	24,668.80	10/4/2012	11

EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
				-		
5111	Director of Parks & Recreation	78,423	80,384	1,961	2.50%	
5113	Clerk 20 hrs	23,489	24,669	1,180	5.02%	
5124	P/T Wages Temp	32,950	34,450	1,500	4.55%	minimum wage increase
5144	Longevity	1,500	1,500	-		
5242	Facilities/Grounds R&M	12,095	15,000	2,905	24.02%	
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	-		