

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2020	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5112	F/T Wages	21,300	1,336.32	21,300		21,300	
5132	F/T Wages OT	2,500	12,365.81	2,500	6,929.26	2,500	
5142	Shift Differential	1,000	594.45	1,000	112.50	1,000	
	TOTAL PERSONAL SERVICES	24,800	14,296.58	24,800	7,041.76	24,800	24,800
5249	Other Repairs	1,000		1,000		1,000	
5252	Collection System	4,500	2,650.00	4,500		4,500	
5271	Easements	500	300.00	500	100.00	500	
5277	Rental/Lease Vehicles	1,000		1,000		1,000	
5283	Other Equipment	1,000	1,012.50	1,000		1,000	
5303	Engineering/Architectual	300		300		300	
5443	Misc. Parts/Accessories	5,000	8,824.30	5,000	2,120.98	5,000	
5530	Public Works Supplies	4,700		4,700		4,700	
	TOTAL EXPENSES	18,000	12,786.80	18,000	2,220.98	18,000	18,000
5800	Capital Outlay	8,000		8,000		8,000	
	TOTAL CAPITAL OUTLAY	8,000	-	8,000	-	8,000	8,000
	TOTAL WPCF HWY SUBSIDIARY	50,800	27,083.38	50,800	9,262.74	50,800	50,800

EXPENDITURES		Budget FY22	Request FY23	\$ Change	% Change	Explanation
5112	F/T Wages	21,300	21,300.00	-		
5132	F/T Wages OT	2,500	2,500.00	-		
5142	Shift Differential	1,000	1,000.00	-		
5249	Other Repairs	1,000	1,000.00	-		
5252	Collection System	4,500	4,500.00	-		
5271	Easements	500	500.00	-		
5277	Rental/Lease Vehicles	1,000	1,000.00	-		
5283	Other Equipment	1,000	1,000.00	-		
5303	Engineering/Architectual	300	300.00	-		
5443	Misc. Parts/Accessories	5,000	5,000.00	-		
5530	Public Works Supplies	4,700	4,700.00	-		
5800	Capital Outlay	8,000	8,000.00	-		
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