# FY 21 Proposed Budget

## Community Services Budget

February 2020

# COMMUNITY SERVICES

**Programs**

522 VNA
541 Council on Aging
543 Veterans Services
630 Parks and Recreation

**Number of Employees (FTE's)**

| | |
|---|---|
| 0.14 | Admin Assistant |
| 1.00 | Admin Asst/Client Services |
| 1.00 | Director Community Services/Elder Services |
| 1.00 | Director Parks and Rec |
| 2.54 | GATRA Van Drivers |
| 0.74 | Part Time Visiting Nurse |
| 30.00 | Part-time Seasonal |
| 3.50 | PEG Employee |
| 2.00 | Per Diems |
| 1.00 | Veteran Services |
| 1.00 | Visiting Nurses Director |
| 43.92 | Total Employees (FTE's) |

**Overall Proposed Budget**

| | FY 20 | FY 21 | Difference | % Change |
|---|---|---|---|---|
| Labor | 423,536 | 374,563 | -48,973 | -11.56% |
| Expenses | 179,910 | 202,080 | 22,170 | 12.32% |
| Total | 603,446 | 576,643 | -26,803 | -4.44% |

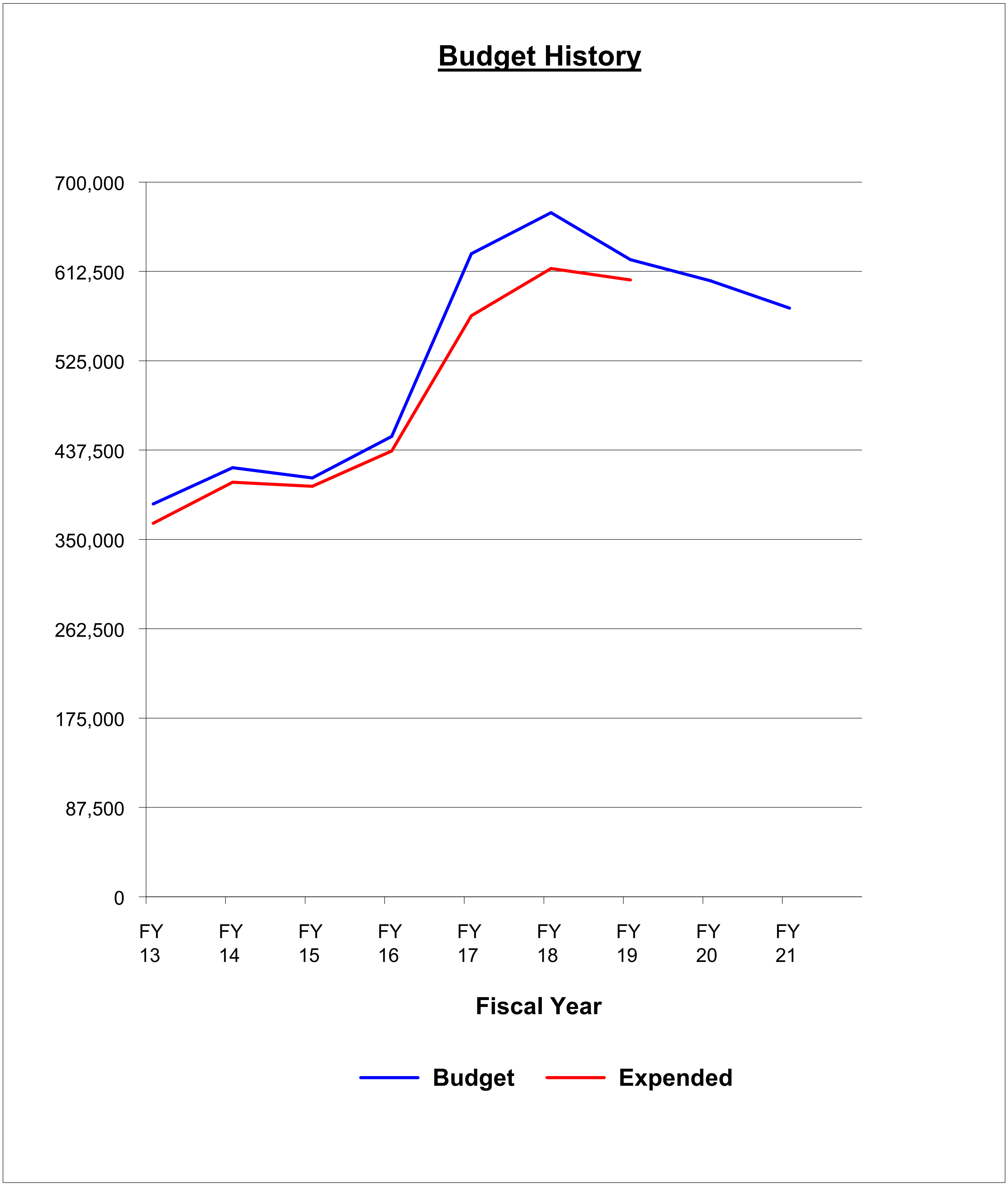
## Budget Summary

| | | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request | |
|---|---|---|---|---|---|---|
| 522L | Visiting Nurse - Labor | 142,466 | 108,353 | 132,457 | 134,418 | 1.48% |
| 522X | Visiting Nurse - Expenses | 1,500 | 1,686 | 1,500 | 1,500 | ------ |
| **VNA** | | **143,966** | **110,039** | **133,957** | **135,918** | |
| | | | | -6.95% | 1.46% | |
| 541L | Council on Aging - Labor | 175,731 | 200,102 | 183,040 | 125,215 | -31.59% |
| 541X | Council on Aging - Expenses | 49,686 | 48,882 | 44,010 | 44,180 | 0.39% |
| **COUNCIL ON AGING** | | **225,417** | **248,984** | **227,050** | **169,395** | |
| | | | | 0.72% | -25.39% | |
| 543L | Veterans Services - Labor | 44,762 | 46,667 | 52,500 | 54,075 | 3.00% |
| 543X | Veterans Services - Expenses | 129,750 | 126,291 | 134,400 | 156,400 | 16.37% |
| **VETERANS SERVICES** | | **174,512** | **172,958** | **186,900** | **210,475** | |
| | | | | 7.10% | 12.61% | |
| 630L | Parks and Recreation - Labor | 76,706 | 72,030 | 55,539 | 60,855 | 9.57% |
| 630X | Parks and Recreation - Expenses | 3,400 | 142 | 0 | 0 | |
| **PARKS AND RECREATION** | | **80,106** | **72,172** | **55,539** | **60,855** | |
| | | | | -30.67% | 9.57% | |
| **Total Department Budget:** | | **624,001** | **604,153** | **603,446** | **576,643** | |
| | | | | -3.29% | -4.44% | |

# FY 21 COMMUNITY SERVICES

## Budget History

| Fiscal Year | Labor | Expenses | Total | % Change |
|---|---|---|---|---|
| **Budget Amounts** | | | | |
| FY 13 | 266,911 | 117,845 | 384,756 | 0.00% |
| FY 14 | 284,008 | 136,109 | 420,117 | 9.19% |
| FY 15 | 261,473 | 148,795 | 410,268 | -2.34% |
| FY 16 | 279,375 | 171,430 | 450,805 | 9.88% |
| FY 17 | 376,668 | 253,087 | 629,755 | 39.70% |
| FY 18 | 416,477 | 253,803 | 670,280 | 6.44% |
| FY 19 | 443,788 | 180,213 | 624,001 | -6.90% |
| FY 20 | 423,536 | 179,910 | 603,446 | -3.29% |
| FY 21 | 374,563 | 202,080 | 576,643 | -4.44% |
| **Expended and Encumbered Amounts** | | | | |
| FY 13 | 240,577 | 125,295 | 365,872 | 0.00% |
| FY 14 | 258,949 | 146,957 | 405,906 | 10.94% |
| FY 15 | 253,803 | 148,241 | 402,044 | -0.95% |
| FY 16 | 278,843 | 157,774 | 436,617 | 8.60% |
| FY 17 | 366,796 | 202,346 | 569,142 | 30.35% |
| FY 18 | 350,234 | 265,026 | 615,260 | 8.10% |
| FY 19 | 431,275 | 172,878 | 604,153 | -1.81% |
| FY 20 | tbd | tbd | tbd | tbd |
| FY 21 | tbd | tbd | tbd | tbd |


Budget History
700,000
612,500
525,000
437,500
350,000
262,500
175,000
87,500
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
Fiscal Year
Budget
Expended

# 522 – VNA

# 522 VNA

## Programs

| | |
|---|---|
| 522L | Visiting Nurse - Labor |
| 522X | Visiting Nurse - Expenses |

## Number of Employees (FTE's)

| | |
|---|---|
| 0.14 | Admin Assistant |
| 0.74 | Part Time Visiting Nurse |
| 2.00 | Per Diems |
| 1.00 | Visiting Nurses Director |

## Overall Proposed Budget

| | FY 20 | FY 21 | Difference | % Change |
|---|---|---|---|---|
| Labor | 132,457 | 134,418 | 1,961 | 1.48% |
| Expenses | 1,500 | 1,500 | 0 | 0.00% |
| Total | 133,957 | 135,918 | 1,961 | 1.46% |

## Budget Summary

| | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request |
|---|---|---|---|---|
| **Labor** | | | | |
| Regular Pay | 142,466 | 108,353 | 132,457 | 134,418 |
| Overtime Pay | 0 | 0 | 0 | 0 |
| Other Pay | 0 | 0 | 0 | 0 |
| Total Labor | 142,466 | 108,353 | 132,457 | 134,418 |
| **Expenses by Program** | | | | |
| 522X Visiting Nurse - Expenses | 1,500 | 1,686 | 1,500 | 1,500 |
| Total Expenses | 1,500 | 1,686 | 1,500 | 1,500 |

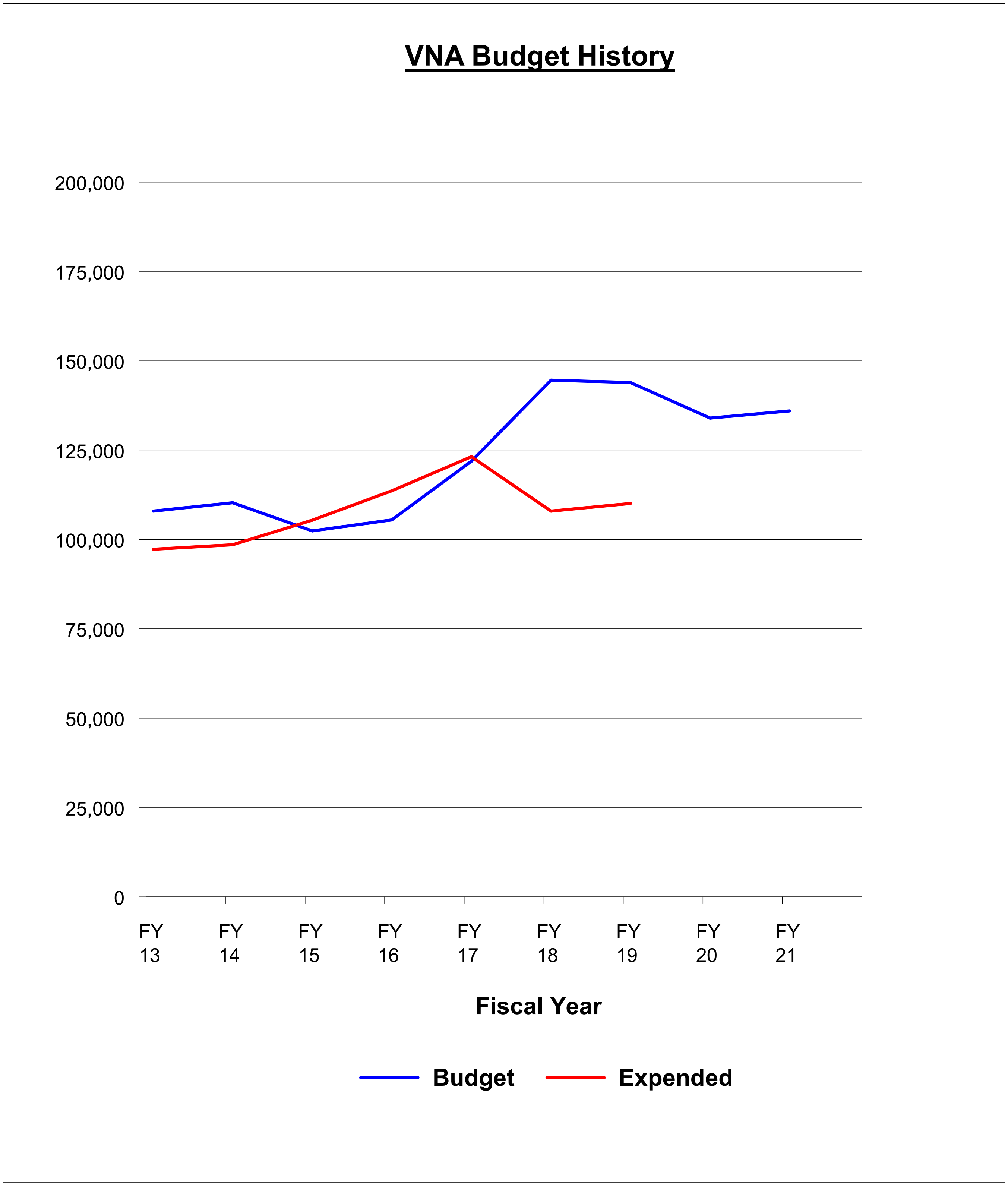
## Summary

| | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request |
|---|---|---|---|---|
| Total Labor: | 142,466 | 108,353 | 132,457 | 134,418 |
| Total Expenses: | 1,500 | 1,686 | 1,500 | 1,500 |
| Total Budget: | 143,966 | 110,039 | 133,957 | 135,918 |
| | | | -6.95% | 1.46% |

# FY 21 VNA

## VNA Budget History

| Fiscal Year | Labor | Expenses | Total | % Change |
|---|---|---|---|---|
| **Budget Amounts** | | | | |
| FY 13 | 106,442 | 1,500 | 107,942 | 0.00% |
| FY 14 | 108,767 | 1,500 | 110,267 | 2.15% |
| FY 15 | 100,900 | 1,500 | 102,400 | -7.13% |
| FY 16 | 104,009 | 1,500 | 105,509 | 3.04% |
| FY 17 | 120,368 | 1,500 | 121,868 | 15.50% |
| FY 18 | 143,129 | 1,500 | 144,629 | 18.68% |
| FY 19 | 142,466 | 1,500 | 143,966 | -0.46% |
| FY 20 | 132,457 | 1,500 | 133,957 | -6.95% |
| FY 21 | 134,418 | 1,500 | 135,918 | 1.46% |
| **Expended and Encumbered Amounts** | | | | |
| FY 13 | 95,795 | 1,500 | 97,295 | 0.00% |
| FY 14 | 97,066 | 1,500 | 98,566 | 1.31% |
| FY 15 | 105,375 | 0 | 105,375 | 6.91% |
| FY 16 | 112,127 | 1,500 | 113,627 | 7.83% |
| FY 17 | 121,663 | 1,500 | 123,163 | 8.39% |
| FY 18 | 106,417 | 1,500 | 107,917 | -12.38% |
| FY 19 | 108,353 | 1,686 | 110,039 | 1.97% |
| FY 20 | tbd | tbd | tbd | tbd |
| FY 21 | tbd | tbd | tbd | tbd |


VNA Budget History
200,000
175,000
150,000
125,000
100,000
75,000
50,000
25,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
Fiscal Year
Budget
Expended

## FY 21 VNA

## Labor Summary

| Position | Employees | FTE's |
|---|---|---|
| Admin Assistant | 1 | 0.14 |
| Part Time Visiting Nurse | 3 | 0.74 |
| Per Diems | 1 | 2.00 |
| Visiting Nurses Director | 1 | 1.00 |
| **Total: 4 positions** | **6** | **3.88** |

**FY 21 COMMUNITY SERVICES**

## 522L - Visiting Nurse - Labor

## Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-522-5110 | SALARIES-APPOINTED OFFICIALS | 75,087 |
| 01-522-5121 | WAGES-TEMPORARY EMPLOYEES | 59,331 |

**Requested Amount: 134,418**

## Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| FY 13 | 106,442 | 0.0 % | 95,795 |
| FY 14 | 108,767 | 2.2 % | 97,066 |
| FY 15 | 100,900 | -7.2 % | 105,375 |
| FY 16 | 104,009 | 3.1 % | 112,127 |
| FY 17 | 120,368 | 15.7 % | 121,663 |
| FY 18 | 143,129 | 18.9 % | 106,417 |
| FY 19 | 142,466 | -0.5 % | 108,353 |
| FY 20 | 132,457 | -7.0 % | tbd |
| **FY 21** | **134,418** | **1.5 %** | **tbd** |

## Program Budget Line Item Detail:

**01-522-5110** **SALARIES-APPOINTED OFFICIALS** **75,087**

01-522-5110 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Detail from Labor Sheets | | | 75,087 |
| Other | | | |

**TOTAL 01-522-5110** **75,087**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 77,585 | n/a | 67,843 |
| FY 14 | 79,445 | 2.40 % | 68,646 |
| FY 15 | 70,991 | -10.64 % | 72,367 |
| FY 16 | 73,120 | 3.00 % | 74,508 |
| FY 17 | 76,593 | 4.75 % | 84,461 |
| FY 18 | 76,862 | 0.35 % | 88,366 |
| FY 19 | 70,525 | -8.24 % | 71,132 |
| FY 20 | 72,495 | 2.79 % | tbd |
| **FY 21** | **75,087** | **3.58 %** | |

## 522L - Visiting Nurse - Labor

**Account Comments:**

This account covers 100 percent of the VNA Director's salary.

**01-522-5121** **WAGES-TEMPORARY EMPLOYEES** **59,331**

01-522-5121 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Detail from Labor Sheets | | | 57,687 |
| Other | | | 1,644 |
| **TOTAL 01-522-5121** | | | **59,331** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 28,857 | n/a | 27,952 |
| FY 14 | 29,322 | 1.61 % | 28,420 |
| FY 15 | 29,909 | 2.00 % | 33,008 |
| FY 16 | 30,889 | 3.28 % | 37,619 |
| FY 17 | 43,775 | 41.72 % | 37,202 |
| FY 18 | 66,267 | 51.38 % | 18,051 |
| FY 19 | 71,941 | 8.56 % | 37,221 |
| FY 20 | 59,962 | -16.65 % | tbd |
| **FY 21** | **59,331** | **-1.05 %** | |

**Account Comments:**

This account covers 100 percent of the part-time and per diem employee salaries.

One part-time administrator position was unfilled in FY19.

Prior to FY20, half of the Public Health Nurse's salary was previously budgeted in the VNA budget. This has been moved to CDMI for FY 21.

**Subtotal: 522L - Visiting Nurse - Labor** **134,418**

## FY 21 COMMUNITY SERVICES

## 522X - Visiting Nurse - Expenses

### Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-522-5319 | OTHER CONTRACTED SERVICE | 1,300 |
| 01-522-5345 | POSTAGE | 200 |
| | Requested Amount: | 1,500 |

### Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| FY 13 | 1,500 | 0.0 % | 1,500 |
| FY 14 | 1,500 | 0.0 % | 1,500 |
| FY 15 | 1,500 | 0.0 % | 0 |
| FY 16 | 1,500 | 0.0 % | 1,500 |
| FY 17 | 1,500 | 0.0 % | 1,500 |
| FY 18 | 1,500 | 0.0 % | 1,500 |
| FY 19 | 1,500 | 0.0 % | 1,686 |
| FY 20 | 1,500 | 0.0 % | tbd |
| **FY 21** | **1,500** | **0.0 %** | **tbd** |

### Program Budget Line Item Detail:

**01-522-5319** **OTHER CONTRACTED SERVICE** **1,300**

01-522-5319 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Printing | | | 100 |
| Supplies | | | 400 |
| Other | | | 800 |
| | | | |
| **TOTAL 01-522-5319** | | | **1,300** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 1,500 | n/a | 1,500 |
| FY 14 | 1,500 | 0.00 % | 1,500 |
| FY 15 | 1,500 | 0.00 % | 0 |
| FY 16 | 1,500 | 0.00 % | 1,500 |
| FY 17 | 1,500 | 0.00 % | 1,500 |
| FY 18 | 1,500 | 0.00 % | 1,500 |
| FY 19 | 1,500 | 0.00 % | 1,686 |

## 522X - Visiting Nurse - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 20 | 1,300 | -13.33 % | tbd |
| **FY 21** | **1,300** | **0.00 %** | |

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**01-522-5345** **POSTAGE** **200**

01-522-5345 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | 200 |
| **TOTAL 01-522-5345** | | | **200** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 20 | 200 | n/a | tbd |
| **FY 21** | **200** | **0.00 %** | |

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**Subtotal: 522X - Visiting Nurse - Expenses** **1,500**

**Budget Report for VNA**

| Account Number | Account Name | Budget | FY 20 Budget | Perc. Chg | FY 15 Expend | FY 16 Expend | FY 17 Expend | FY 18 Expend | FY 19 Expend |
|---|---|---|---|---|---|---|---|---|---|
| **Visiting Nurse - Labor** | | | | | | | | | |
| 01-522-5110 | SALARIES-APPOINTED OFFICIALS | 75,087 | 72,495 | 3.58% | 72,367 | 74,508 | 84,461 | 88,366 | 71,132 |
| 01-522-5121 | WAGES-TEMPORARY EMPLOYEES | 59,331 | 59,962 | -1.05% | 33,008 | 37,619 | 37,202 | 18,051 | 37,221 |
| **Total for Visiting Nurse - Labor** | | **134,418** | **132,457** | **1.48%** | **105,375** | **112,127** | **121,663** | **106,417** | **108,353** |
| **Visiting Nurse - Expenses** | | | | | | | | | |
| 01-522-5319 | OTHER CONTRACTED SERVICE | 1,300 | 1,300 | 0.00% | 0 | 1,500 | 1,500 | 1,500 | 1,686 |
| 01-522-5345 | POSTAGE | 200 | 200 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| **Total for Visiting Nurse - Expenses** | | **1,500** | **1,500** | **0.00%** | **0** | **1,500** | **1,500** | **1,500** | **1,686** |
| **VNA Total:** | | **135,918** | **133,957** | **1.46%** | **105,375** | **113,627** | **123,163** | **107,917** | **110,039** |

# 541 – COA

# 541 Council on Aging

**Programs**

| | |
|---|---|
| 541L | Council on Aging - Labor |
| 541X | Council on Aging - Expenses |

**Number of Employees (FTE's)**

| | |
|---|---|
| 1.00 | Admin Asst/Client Services |
| 1.00 | Director Community Services/Elder Services |
| 2.54 | GATRA Van Drivers |
| 3.50 | PEG Employee |

**Overall Proposed Budget**

| | FY 20 | FY 21 | Difference | % Change |
|---|---|---|---|---|
| Labor | 183,040 | 125,215 | -57,825 | -31.59% |
| Expenses | 44,010 | 44,180 | 170 | 0.39% |
| Total | 227,050 | 169,395 | -57,655 | -25.39% |

## Budget Summary

| | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request |
|---|---|---|---|---|
| **Labor** | | | | |
| Regular Pay | 175,731 | 200,102 | 183,040 | 125,215 |
| Overtime Pay | 0 | 0 | 0 | 0 |
| Other Pay | 0 | 0 | 0 | 0 |
| Total Labor | 175,731 | 200,102 | 183,040 | 125,215 |
| **Expenses by Program** | | | | |
| 541X Council on Aging - Expenses | 45,563 | 44,759 | 44,010 | 44,180 |
| Total Expenses | 45,563 | 44,759 | 44,010 | 44,180 |

## Summary

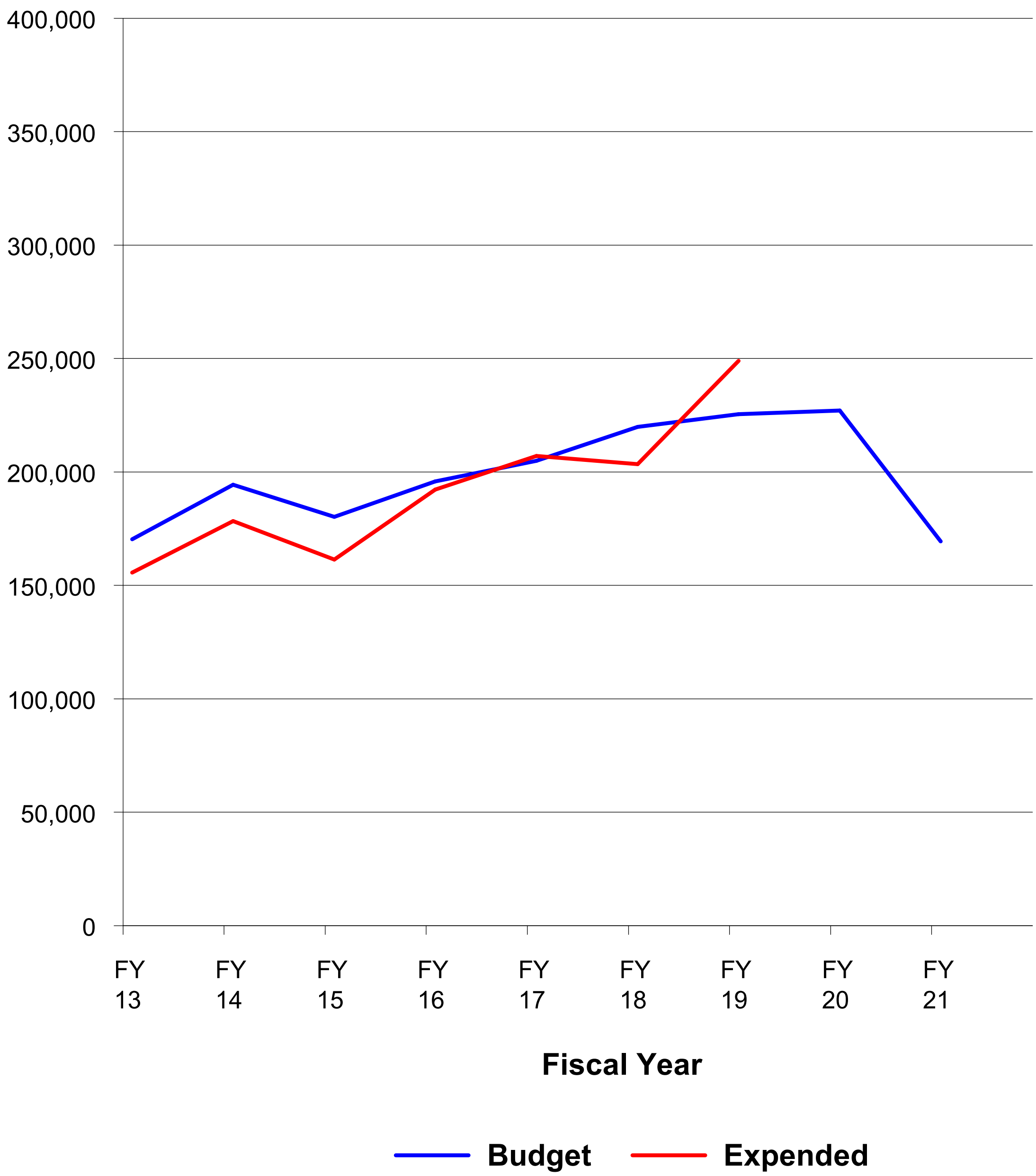
| | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request |
|---|---|---|---|---|
| Total Labor: | 175,731 | 200,102 | 183,040 | 125,215 |
| Total Expenses: | 45,563 | 44,759 | 44,010 | 44,180 |
| Total Budget: | 221,294 | 244,861 | 227,050 | 169,395 |
| | | | 2.60% | -25.39% |

# FY 21 COUNCIL ON AGING

## Council on Aging Budget History

| Fiscal Year | Labor | Expenses | Total | % Change |
|---|---|---|---|---|
| **Budget Amounts** | | | | |
| FY 13 | 144,362 | 25,888 | 170,250 | 0.00% |
| FY 14 | 158,817 | 35,552 | 194,369 | 14.17% |
| FY 15 | 143,811 | 36,345 | 180,156 | -7.31% |
| FY 16 | 155,956 | 39,980 | 195,936 | 8.76% |
| FY 17 | 163,532 | 41,437 | 204,969 | 4.61% |
| FY 18 | 177,671 | 42,153 | 219,824 | 7.25% |
| FY 19 | 179,854 | 45,563 | 225,417 | 2.54% |
| FY 20 | 183,040 | 44,010 | 227,050 | 0.72% |
| FY 21 | 125,215 | 44,180 | 169,395 | -25.39% |
| **Expended and Encumbered Amounts** | | | | |
| FY 13 | 128,185 | 27,369 | 155,554 | 0.00% |
| FY 14 | 144,785 | 33,519 | 178,304 | 14.63% |
| FY 15 | 129,073 | 32,314 | 161,387 | -9.49% |
| FY 16 | 146,392 | 45,834 | 192,226 | 19.11% |
| FY 17 | 168,198 | 38,918 | 207,116 | 7.75% |
| FY 18 | 159,978 | 43,429 | 203,407 | -1.79% |
| FY 19 | 204,225 | 44,759 | 248,984 | 22.41% |
| FY 20 | tbd | tbd | tbd | tbd |
| FY 21 | tbd | tbd | tbd | tbd |

# Council on Aging Budget History



## Labor Summary

| Position | Employees | FTE's |
|---|---|---|
| Admin Asst/Client Services | 1 | 1.00 |
| Director Community Services/Elder Services | 1 | 1.00 |
| GATRA Van Drivers | 1 | 2.54 |
| PEG Employee | 4 | 3.50 |
| **Total: 4 positions** | **7** | **8.04** |

## FY 21 COMMUNITY SERVICES

## 541L - Council on Aging - Labor

### Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-541-5110 | SALARIES-APPOINTED OFFICIALS | 125,215 |
| 01-541-5117 | SALARIES & WAGES-VAN DRIVERS | 0 |
| 01-541-5120 | SALARIES & WAGES-PERMANENT PART-TIM | 0 |
| 01-541-5121 | WAGES-TEMPORARY EMPLOYEES | 0 |

**Requested Amount: 125,215**

### Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| **FY 13** | 134,390 | 0.0 % | 122,062 |
| **FY 14** | 153,817 | 14.5 % | 138,203 |
| **FY 15** | 138,711 | -9.8 % | 124,028 |
| **FY 16** | 150,706 | 8.7 % | 142,037 |
| **FY 17** | 158,382 | 5.1 % | 162,190 |
| **FY 18** | 172,418 | 8.9 % | 158,476 |
| **FY 19** | 175,731 | 1.9 % | 200,102 |
| **FY 20** | 183,040 | 4.2 % | tbd |
| **FY 21** | **125,215** | **-31.6 %** | **tbd** |

### Program Budget Line Item Detail:

**01-541-5110** **SALARIES-APPOINTED OFFICIALS** **125,215**

01-541-5110 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Detail from Labor Sheets | | | 125,215 |
| **TOTAL 01-541-5110** | | | **125,215** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 100,803 | n/a | 103,513 |
| FY 14 | 137,858 | 36.76 % | 123,386 |
| FY 15 | 122,753 | -10.96 % | 109,256 |
| FY 16 | 133,845 | 9.04 % | 121,376 |
| FY 17 | 135,531 | 1.26 % | 133,610 |
| FY 18 | 148,458 | 9.54 % | 141,764 |
| FY 19 | 175,731 | 18.37 % | 179,033 |
| FY 20 | 183,040 | 4.16 % | tbd |

## 541L - Council on Aging - Labor

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| **FY 21** | **125,215** | **-31.59 %** | |

**Account Comments:**

Director's salary is spread across 2 revolving funds and an annual grant received by the COA. Part of the grant was previously used for a Marketing Coordinator who retired. This leaves the total FTE from the budget at 1 and the overall staff down 1.5 FTE

3.5 PEG employees are paid entirely out of PEG funds

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**01-541-5117** **SALARIES & WAGES-VAN DRIVERS** **0**

01-541-5117 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| | | | |
| OTHER | | | |
| **TOTAL 01-541-5117** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 20,424 | n/a | 14,540 |
| FY 19 | 0 | -100.00 % | 20,787 |
| **FY 21** | **0** | **n/a** | |

**Account Comments:**

2.54 FTE van drivers are employed through a revolving fund, funded by GATRA our local transit authority.

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**FY 21 COMMUNITY SERVICES**

## 541L - Council on Aging - Labor

**01-541-5120** **SALARIES & WAGES-PERMANENT PART-TIM** **0**
01-541-5120 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| | | | |
| OTHER | | | |
| **TOTAL 01-541-5120** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 13,163 | n/a | 3,593 |
| FY 14 | 14,376 | 9.22 % | 14,817 |
| FY 15 | 14,375 | -0.01 % | 14,772 |
| FY 16 | 16,861 | 17.29 % | 20,661 |
| FY 17 | 22,851 | 35.53 % | 28,090 |
| FY 18 | 23,960 | 4.85 % | 16,712 |
| FY 19 | 0 | -100.00 % | 282 |
| **FY 21** | **0** | **n/a** | |

**01-541-5121** **WAGES-TEMPORARY EMPLOYEES** **0**
01-541-5121 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-541-5121** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 0 | n/a | 416 |
| FY 14 | 1,583 | n/a | 0 |
| FY 15 | 1,583 | 0.00 % | 0 |
| FY 17 | 0 | -100.00 % | 490 |
| **FY 21** | **0** | **n/a** | |

**Subtotal: 541L - Council on Aging - Labor** **125,215**

**FY 21 COMMUNITY SERVICES**

## 541X - Council on Aging - Expenses

## Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-541-5211 | ELECTRICITY | 0 |
| 01-541-5215 | HEATING FUEL | 0 |
| 01-541-5230 | MAINTENANCE-BLDG & GROUNDS | 0 |
| 01-541-5240 | VEHICLE MAINT.-MINIBUS EXPENSE | 0 |
| 01-541-5295 | REFUSE REMOVAL SERVICE | 4,000 |
| 01-541-5319 | OTHER CONTRACTED SERVICE | 28,900 |
| 01-541-5340 | TELEPHONE | 0 |
| 01-541-5344 | ADVERTISING | 0 |
| 01-541-5345 | POSTAGE & MAIL PERMITS | 5,300 |
| 01-541-5420 | OFFICE SUPPLIES | 2,000 |
| 01-541-5421 | PRINTING & STATIONARY | 1,000 |
| 01-541-5450 | CUSTODIAL SUPPLIES | 0 |
| 01-541-5590 | MATERIALS & SUPPLIES | 0 |
| 01-541-5710 | MILEAGE REIMBURSEMENT | 500 |
| 01-541-5720 | REGISTRATION FEES | 630 |
| 01-541-5730 | DUES | 350 |
| 01-541-5780 | PRIOR YEAR ENCUMBRANCE | 0 |
| 01-541-5860 | EQUIPMENT PURCHASE | 1,500 |
| | Requested Amount: | 44,180 |

## Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| FY 13 | 35,860 | 0.0 % | 33,492 |
| FY 14 | 40,552 | 13.1 % | 40,101 |
| FY 15 | 41,445 | 2.2 % | 37,359 |
| FY 16 | 45,230 | 9.1 % | 50,189 |
| FY 17 | 46,587 | 3.0 % | 44,926 |
| FY 18 | 47,406 | 1.8 % | 44,931 |
| FY 19 | 49,686 | 4.8 % | 48,882 |
| FY 20 | 44,010 | -11.4 % | tbd |
| **FY 21** | **44,180** | **0.4 %** | **tbd** |

## Program Budget Line Item Detail:

# FY 21 COMMUNITY SERVICES

## 541X - Council on Aging - Expenses

**01-541-5211** **ELECTRICITY** **0**
01-541-5211 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-541-5211** | | | **0** |

**No budget history**

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**01-541-5215** **HEATING FUEL** **0**
01-541-5215 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-541-5215** | | | **0** |

**No budget history**

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**01-541-5230** **MAINTENANCE-BLDG & GROUNDS** **0**
01-541-5230 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| | | | |
| OTHER | | | |
| **TOTAL 01-541-5230** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 9,972 | n/a | 6,123 |
| FY 14 | 5,000 | -49.86 % | 6,582 |
| FY 15 | 5,100 | 2.00 % | 5,045 |
| FY 16 | 5,250 | 2.94 % | 4,355 |
| FY 17 | 5,150 | -1.90 % | 6,008 |
| FY 18 | 5,253 | 2.00 % | 1,502 |
| FY 19 | 4,123 | -21.51 % | 4,123 |
| **FY 21** | **0** | **n/a** | |

**FY 21 COMMUNITY SERVICES**

## 541X - Council on Aging - Expenses

| | | |
|---|---|---|
| **01-541-5240** | **VEHICLE MAINT.-MINIBUS EXPENSE** | **0** |
| 01-541-5240 | | (calc) |

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| | | | |
| OTHER | | | |
| **TOTAL 01-541-5240** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 2,000 | n/a | 1,073 |
| FY 14 | 2,000 | 0.00 % | 2,230 |
| FY 15 | 2,000 | 0.00 % | 1,152 |
| FY 16 | 1,000 | -50.00 % | 2,493 |
| FY 17 | 2,060 | 106.00 % | 954 |
| FY 18 | 2,101 | 1.99 % | 2,113 |
| FY 19 | 2,101 | 0.00 % | 1,260 |
| **FY 21** | **0** | **n/a** | |

---

| | | |
|---|---|---|
| **01-541-5295** | **REFUSE REMOVAL SERVICE** | **4,000** |
| 01-541-5295 | | (calc) |

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Trash service | | | 4,000 |
| OTHER | | | |
| **TOTAL 01-541-5295** | | | **4,000** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 2,100 | n/a | 1,039 |
| FY 14 | 1,500 | -28.57 % | 1,145 |
| FY 15 | 1,550 | 3.33 % | 1,344 |
| FY 16 | 1,550 | 0.00 % | 1,488 |
| FY 17 | 1,596 | 2.97 % | 1,682 |
| FY 18 | 1,628 | 2.01 % | 1,658 |
| FY 19 | 2,828 | 73.71 % | 3,678 |
| FY 20 | 3,830 | 35.43 % | tbd |
| **FY 21** | **4,000** | **4.44 %** | |

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## 541X - Council on Aging - Expenses

**01-541-5319** **OTHER CONTRACTED SERVICE** **28,900**
01-541-5319 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Boston Globe | | | 400 |
| Printing | | | 5,000 |
| Office Supplies | | | 700 |
| Newspapers | | | 250 |
| Copier | | | 4,000 |
| Shredding Service | | | 1,200 |
| Readsy Refresh by Nestle | | | 450 |
| Friendship Home, Inc. | | | 750 |
| Food | | | 4,600 |
| Hanover Mariner | | | 50 |
| Catering | | | 4,000 |
| Jewish Family and Childrens Service | | | 300 |
| Old Colony Elderly Services | | | 200 |
| Other | | | 7,000 |
| **TOTAL 01-541-5319** | | | **28,900** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 6,736 | n/a | 11,826 |
| FY 14 | 17,000 | 152.38 % | 19,948 |
| FY 15 | 17,500 | 2.94 % | 21,263 |
| FY 16 | 21,700 | 24.00 % | 27,297 |
| FY 17 | 27,141 | 25.07 % | 27,265 |
| FY 18 | 27,684 | 2.00 % | 24,097 |
| FY 19 | 28,900 | 4.39 % | 27,189 |
| FY 20 | 28,900 | 0.00 % | tbd |
| **FY 21** | **28,900** | **0.00 %** | |

---

**01-541-5340** **TELEPHONE** **0**
01-541-5340 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-541-5340** | | | **0** |

# FY 21 COMMUNITY SERVICES

## 541X - Council on Aging - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 152 | 0.00 % | 0 |
| **FY 21** | **0** | **n/a** | |

**01-541-5344** **ADVERTISING** **0**

01-541-5344 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-541-5344** | | | **0** |

**No budget history**

**01-541-5345** **POSTAGE & MAIL PERMITS** **5,300**

01-541-5345 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Newsletter (postage) | | | 4,500 |
| | | | |
| OTHER | | | 800 |
| **TOTAL 01-541-5345** | | | **5,300** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 8,500 | n/a | 7,843 |
| FY 14 | 8,500 | 0.00 % | 5,041 |
| FY 15 | 8,600 | 1.18 % | 3,691 |
| FY 16 | 8,800 | 2.33 % | 8,945 |
| FY 17 | 5,150 | -41.48 % | 5,824 |
| FY 18 | 5,150 | 0.00 % | 5,178 |
| FY 19 | 5,253 | 2.00 % | 4,764 |
| FY 20 | 5,300 | 0.89 % | tbd |
| **FY 21** | **5,300** | **0.00 %** | |

**FY 21 COMMUNITY SERVICES**

## 541X - Council on Aging - Expenses

**01-541-5420** **OFFICE SUPPLIES** **2,000**
01-541-5420 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Office Supplies | | | 2,000 |
| | | | |

**TOTAL 01-541-5420** **2,000**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 2,700 | n/a | 1,912 |
| FY 14 | 2,852 | 5.63 % | 2,471 |
| FY 15 | 2,900 | 1.68 % | 3,300 |
| FY 16 | 3,000 | 3.45 % | 2,262 |
| FY 17 | 2,060 | -31.33 % | 1,320 |
| FY 18 | 2,100 | 1.94 % | 4,053 |
| FY 19 | 2,101 | 0.05 % | 4,201 |
| FY 20 | 2,000 | -4.81 % | tbd |
| **FY 21** | **2,000** | **0.00 %** | |

**01-541-5421** **PRINTING & STATIONARY** **1,000**
01-541-5421 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Letterhead | | | 200 |
| OTHER | | | 800 |

**TOTAL 01-541-5421** **1,000**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 15 | 1,125 | n/a | 0 |
| FY 16 | 1,150 | 2.22 % | 1,679 |
| FY 17 | 1,030 | -10.43 % | 749 |
| FY 18 | 1,050 | 1.94 % | 1,318 |
| FY 19 | 1,000 | -4.76 % | 205 |
| FY 20 | 1,000 | 0.00 % | tbd |
| **FY 21** | **1,000** | **0.00 %** | |

## FY 21 COMMUNITY SERVICES

## 541X - Council on Aging - Expenses

| | | |
|---|---|---|
| **01-541-5450** | **CUSTODIAL SUPPLIES** | **0** |
| 01-541-5450 | | (calc) |

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-541-5450** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 1,100 | 0.00 % | 1,357 |
| FY 14 | 1,100 | -18.94 % | 1,100 |
| **FY 21** | **0** | **n/a** | |

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| | | |
|---|---|---|
| **01-541-5590** | **MATERIALS & SUPPLIES** | **0** |
| 01-541-5590 | | (calc) |

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-541-5590** | | | **0** |

**No budget history**

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| | | |
|---|---|---|
| **01-541-5710** | **MILEAGE REIMBURSEMENT** | **500** |
| 01-541-5710 | | (calc) |

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| General Mileage | | | 500 |
| OTHER | | | |
| **TOTAL 01-541-5710** | | | **500** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 400 | n/a | 410 |
| FY 14 | 400 | 0.00 % | 449 |
| FY 15 | 400 | 0.00 % | 279 |
| FY 16 | 420 | 5.00 % | 435 |
| FY 17 | 433 | 3.10 % | 292 |
| FY 18 | 440 | 1.62 % | 536 |
| FY 19 | 500 | 13.64 % | 902 |
| FY 20 | 500 | 0.00 % | tbd |

## 541X - Council on Aging - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| **FY 21** | **500** | **0.00 %** | |

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**01-541-5720** **REGISTRATION FEES** **630**

01-541-5720 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| MCOA | | | 495 |
| | | | |
| OTHER | | | 135 |
| **TOTAL 01-541-5720** | | | **630** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 1,000 | n/a | 0 |
| FY 14 | 1,000 | 0.00 % | 110 |
| FY 15 | 1,020 | 2.00 % | 249 |
| FY 16 | 1,050 | 2.94 % | 135 |
| FY 17 | 618 | -41.14 % | 75 |
| FY 18 | 630 | 1.94 % | 20 |
| FY 19 | 630 | 0.00 % | 936 |
| FY 20 | 630 | 0.00 % | tbd |
| **FY 21** | **630** | **0.00 %** | |

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**01-541-5730** **DUES** **350**

01-541-5730 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| South Shore Chamber of Commerce | | | 350 |
| OTHER | | | |
| **TOTAL 01-541-5730** | | | **350** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 200 | n/a | 379 |
| FY 14 | 200 | 0.00 % | 25 |
| FY 15 | 200 | 0.00 % | 0 |
| FY 16 | 210 | 5.00 % | 0 |
| FY 17 | 216 | 2.86 % | 0 |

## 541X - Council on Aging - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 18 | 220 | 1.85 % | 0 |
| FY 19 | 250 | 13.64 % | 350 |
| FY 20 | 350 | 40.00 % | tbd |
| **FY 21** | **350** | **0.00 %** | |

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**01-541-5780** **PRIOR YEAR ENCUMBRANCE** **0**

01-541-5780 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |

**TOTAL 01-541-5780** **0**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 0 | 0.00 % | 419 |
| **FY 21** | **0** | **n/a** | |

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**01-541-5860** **EQUIPMENT PURCHASE** **1,500**

01-541-5860 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | 1,500 |

**TOTAL 01-541-5860** **1,500**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 1,000 | n/a | 1,111 |
| FY 14 | 1,000 | 0.00 % | 1,000 |
| FY 15 | 1,050 | 5.00 % | 1,036 |
| FY 16 | 1,100 | 4.76 % | 1,100 |
| FY 17 | 1,133 | 3.00 % | 757 |
| FY 18 | 1,150 | 1.50 % | 4,456 |
| FY 19 | 2,000 | 73.91 % | 1,274 |
| FY 20 | 1,500 | -25.00 % | tbd |
| **FY 21** | **1,500** | **0.00 %** | |

## 541X - Council on Aging - Expenses

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**Subtotal: 541X - Council on Aging - Expenses** **44,180**

**Budget Report for COUNCIL ON AGING**

| Account Number | Account Name | Budget | FY 20 Budget | Perc. Chg | FY 15 Expend | FY 16 Expend | FY 17 Expend | FY 18 Expend | FY 19 Expend |
|---|---|---|---|---|---|---|---|---|---|
| **Council on Aging - Labor** | | | | | | | | | |
| 01-541-5110 | SALARIES-APPOINTED OFFICIALS | 125,215 | 183,040 | -31.59% | 109,256 | 121,376 | 133,610 | 141,764 | 179,033 |
| 01-541-5117 | SALARIES & WAGES-VAN DRIVERS | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 20,787 |
| 01-541-5120 | SALARIES & WAGES-PERMANENT PART-TIM | 0 | 0 | ----- | 14,772 | 20,661 | 28,090 | 16,712 | 282 |
| 01-541-5121 | WAGES-TEMPORARY EMPLOYEES | 0 | 0 | ----- | 0 | 0 | 490 | 0 | 0 |
| **Total for Council on Aging - Labor** | | **125,215** | **183,040** | **-31.59%** | **124,028** | **142,037** | **162,190** | **158,476** | **200,102** |
| **Council on Aging - Expenses** | | | | | | | | | |
| 01-541-5211 | ELECTRICITY | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-541-5215 | HEATING FUEL | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-541-5230 | MAINTENANCE-BLDG & GROUNDS | 0 | 0 | ----- | 5,045 | 4,355 | 6,008 | 1,502 | 4,123 |
| 01-541-5240 | VEHICLE MAINT.-MINIBUS EXPENSE | 0 | 0 | ----- | 1,152 | 2,493 | 954 | 2,113 | 1,260 |
| 01-541-5295 | REFUSE REMOVAL SERVICE | 4,000 | 3,830 | 4.44% | 1,344 | 1,488 | 1,682 | 1,658 | 3,678 |
| 01-541-5319 | OTHER CONTRACTED SERVICE | 28,900 | 28,900 | 0.00% | 21,263 | 27,297 | 27,265 | 24,097 | 27,189 |
| 01-541-5340 | TELEPHONE | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-541-5344 | ADVERTISING | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-541-5345 | POSTAGE & MAIL PERMITS | 5,300 | 5,300 | 0.00% | 3,691 | 8,945 | 5,824 | 5,178 | 4,764 |
| 01-541-5420 | OFFICE SUPPLIES | 2,000 | 2,000 | 0.00% | 3,300 | 2,262 | 1,320 | 4,053 | 4,201 |
| 01-541-5421 | PRINTING & STATIONARY | 1,000 | 1,000 | 0.00% | 0 | 1,679 | 749 | 1,318 | 205 |
| 01-541-5450 | CUSTODIAL SUPPLIES | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-541-5590 | MATERIALS & SUPPLIES | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-541-5710 | MILEAGE REIMBURSEMENT | 500 | 500 | 0.00% | 279 | 435 | 292 | 536 | 902 |
| 01-541-5720 | REGISTRATION FEES | 630 | 630 | 0.00% | 249 | 135 | 75 | 20 | 936 |
| 01-541-5730 | DUES | 350 | 350 | 0.00% | 0 | 0 | 0 | 0 | 350 |
| 01-541-5780 | PRIOR YEAR ENCUMBRANCE | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-541-5860 | EQUIPMENT PURCHASE | 1,500 | 1,500 | 0.00% | 1,036 | 1,100 | 757 | 4,456 | 1,274 |
| **Total for Council on Aging - Expenses** | | **44,180** | **44,010** | **0.39%** | **37,359** | **50,189** | **44,926** | **44,931** | **48,882** |
| **COUNCIL ON AGING Total:** | | **169,395** | **227,050** | **-25.39%** | **161,387** | **192,226** | **207,116** | **203,407** | **248,984** |

# 543 – VETERANS SERVICES

# 543  Veterans Services

**Programs**

**543L** Veterans Services - Labor
**543X** Veterans Services - Expenses

**Number of Employees (FTE's)**

**1.00** Veteran Services

**Overall Proposed Budget**

| | FY 20 | FY 21 | Difference | % Change |
|---|---|---|---|---|
| Labor | 52,500 | 54,075 | 1,575 | 3.00% |
| Expenses | 134,400 | 156,400 | 22,000 | 16.37% |
| Total | 186,900 | 210,475 | 23,575 | 12.61% |

## Budget Summary

| | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request |
|---|---|---|---|---|
| **Labor** | | | | |
| Regular Pay | 44,762 | 46,667 | 52,500 | 54,075 |
| Overtime Pay | 0 | 0 | 0 | 0 |
| Other Pay | 0 | 0 | 0 | 0 |
| Total Labor | 44,762 | 46,667 | 52,500 | 54,075 |
| **Expenses by Program** | | | | |
| 543X Veterans Services - Expenses | 129,750 | 126,291 | 134,400 | 156,400 |
| Total Expenses | 129,750 | 126,291 | 134,400 | 156,400 |

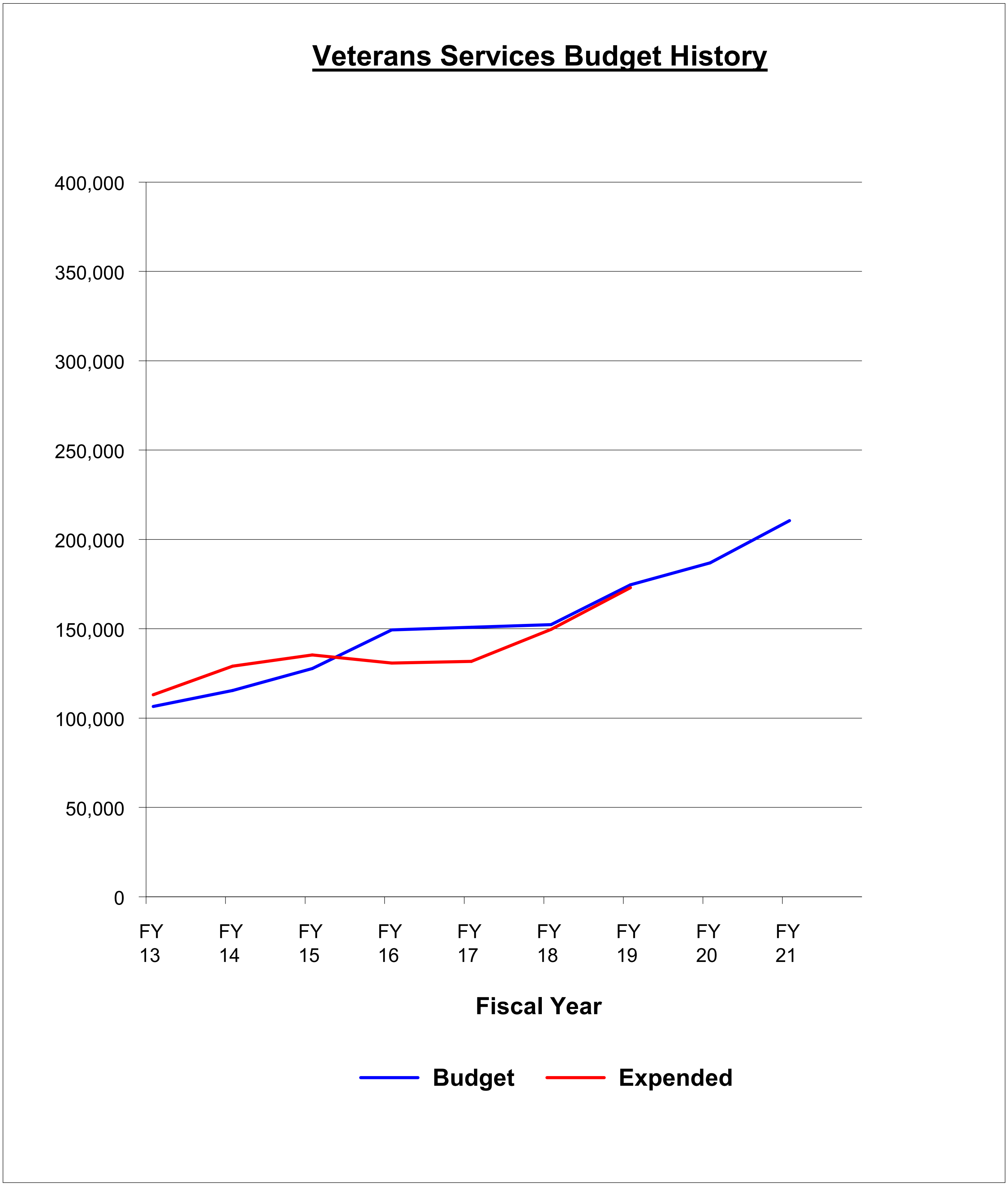
## Summary

| | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request |
|---|---|---|---|---|
| Total Labor: | 44,762 | 46,667 | 52,500 | 54,075 |
| Total Expenses: | 129,750 | 126,291 | 134,400 | 156,400 |
| Total Budget: | 174,512 | 172,958 | 186,900 | 210,475 |
| | | | 7.10% | 12.61% |

# FY 21 VETERANS SERVICES

## Veterans Services Budget History

| Fiscal Year | Labor | Expenses | Total | % Change |
|---|---|---|---|---|
| **Budget Amounts** | | | | |
| FY 13 | 16,107 | 90,457 | 106,564 | 0.00% |
| FY 14 | 16,424 | 99,057 | 115,481 | 8.37% |
| FY 15 | 16,762 | 110,950 | 127,712 | 10.59% |
| FY 16 | 19,410 | 129,950 | 149,360 | 16.95% |
| FY 17 | 20,828 | 129,950 | 150,778 | 0.95% |
| FY 18 | 22,316 | 129,950 | 152,266 | 0.99% |
| FY 19 | 44,762 | 129,750 | 174,512 | 14.61% |
| FY 20 | 52,500 | 134,400 | 186,900 | 7.10% |
| FY 21 | 54,075 | 156,400 | 210,475 | 12.61% |
| **Expended and Encumbered Amounts** | | | | |
| FY 13 | 16,597 | 96,426 | 113,023 | 0.00% |
| FY 14 | 17,098 | 111,938 | 129,036 | 14.17% |
| FY 15 | 19,355 | 115,927 | 135,282 | 4.84% |
| FY 16 | 20,324 | 110,440 | 130,764 | -3.34% |
| FY 17 | 20,338 | 111,371 | 131,709 | 0.72% |
| FY 18 | 22,084 | 127,519 | 149,603 | 13.59% |
| FY 19 | 46,667 | 126,291 | 172,958 | 15.61% |
| FY 20 | tbd | tbd | tbd | tbd |
| FY 21 | tbd | tbd | tbd | tbd |



Veterans Services Budget History
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
Fiscal Year
Budget
Expended

## Labor Summary

| Position | Employees | FTE's |
|---|---|---|
| Veteran Services | 1 | 1.00 |
| **Total: 1 positions** | **1** | **1.00** |

**FY 21 COMMUNITY SERVICES**

## 543L - Veterans Services - Labor

## Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-543-5110 | SALARIES-APPOINTED OFFICIALS | 54,075 |
| | **Requested Amount:** | **54,075** |

## Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| **FY 13** | 16,107 | 0.0 % | 16,597 |
| **FY 14** | 16,424 | 2.0 % | 17,098 |
| **FY 15** | 16,762 | 2.1 % | 19,355 |
| **FY 16** | 19,410 | 15.8 % | 20,324 |
| **FY 17** | 20,828 | 7.3 % | 20,338 |
| **FY 18** | 22,316 | 7.1 % | 22,084 |
| **FY 19** | 44,762 | 100.6 % | 46,667 |
| **FY 20** | 52,500 | 17.3 % | tbd |
| **FY 21** | **54,075** | **3.0 %** | **tbd** |

## Program Budget Line Item Detail:

**01-543-5110** **SALARIES-APPOINTED OFFICIALS** **54,075**

01-543-5110 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Detail from Labor Sheets | | | 54,075 |
| OTHER | | | |
| **TOTAL 01-543-5110** | | | **54,075** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 16,107 | n/a | 16,597 |
| FY 14 | 16,424 | 1.97 % | 17,098 |
| FY 15 | 16,762 | 2.06 % | 19,355 |
| FY 16 | 19,410 | 15.80 % | 20,324 |
| FY 17 | 20,828 | 7.31 % | 20,338 |
| FY 18 | 22,316 | 7.14 % | 22,084 |
| FY 19 | 44,762 | 100.58 % | 46,667 |
| FY 20 | 52,500 | 17.29 % | tbd |
| **FY 21** | **54,075** | **3.00 %** | |

## 543L - Veterans Services - Labor

**Account Comments:**

After a year of a full time position we are better able to understand expenses.
Training, meetings, and conferences have been added as well as office supplies.

| | |
|---|---|
| **Subtotal: 543L - Veterans Services - Labor** | **54,075** |

# FY 21 COMMUNITY SERVICES

## 543X - Veterans Services - Expenses

### Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-543-5317 | TRAINING | 1,000 |
| 01-543-5319 | OTHER CONTRACTED SERVICES | 3,500 |
| 01-543-5345 | POSTAGE & MAIL PERMITS | 200 |
| 01-543-5420 | OFFICE SUPPLIES | 500 |
| 01-543-5421 | PRINTING & STATIONARY | 0 |
| 01-543-5710 | MILEAGE REIMBURSEMENT | 1,000 |
| 01-543-5720 | REGISTRATION FEES | 0 |
| 01-543-5770 | VETERANS' BENEFITS - SUBSISTENCE | 150,000 |
| 01-543-5771 | VETERANS' BENEFITS - MEDICAL | 0 |
| 01-543-5780 | PRIOR YEAR ENCUMBRANCE | 0 |
| 01-543-5860 | EQUIPMENT PURCHASE | 200 |

**Requested Amount: 156,400**

### Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| FY 13 | 90,457 | 0.0 % | 96,426 |
| FY 14 | 99,057 | 9.5 % | 111,938 |
| FY 15 | 110,950 | 12.0 % | 115,927 |
| FY 16 | 129,950 | 17.1 % | 110,440 |
| FY 17 | 129,950 | 0.0 % | 111,371 |
| FY 18 | 129,950 | 0.0 % | 127,519 |
| FY 19 | 129,750 | -0.2 % | 126,291 |
| FY 20 | 134,400 | 3.6 % | tbd |
| **FY 21** | **156,400** | **16.4 %** | **tbd** |

### Program Budget Line Item Detail:

**01-543-5317** **TRAINING** **1,000**
01-543-5317 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | 1,000 |

**TOTAL 01-543-5317 1,000**

## FY 21 COMMUNITY SERVICES

## 543X - Veterans Services - Expenses

**No budget history**

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**01-543-5319** **OTHER CONTRACTED SERVICES** **3,500**
01-543-5319 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Printing | | | 150 |
| Flags | | | 1,600 |
| OTHER | | | 1,750 |
| **TOTAL 01-543-5319** | | | **3,500** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 3,450 | n/a | 2,100 |
| FY 14 | 3,200 | -7.25 % | 2,003 |
| FY 15 | 3,200 | 0.00 % | 702 |
| FY 16 | 3,200 | 0.00 % | 3,793 |
| FY 17 | 3,200 | 0.00 % | 2,152 |
| FY 18 | 3,200 | 0.00 % | 3,808 |
| FY 19 | 3,000 | -6.25 % | 2,883 |
| FY 20 | 3,500 | 16.67 % | tbd |
| **FY 21** | **3,500** | **0.00 %** | |

---

**01-543-5345** **POSTAGE & MAIL PERMITS** **200**
01-543-5345 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | 200 |
| **TOTAL 01-543-5345** | | | **200** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 50 | n/a | 0 |
| FY 14 | 50 | 0.00 % | 10 |
| FY 15 | 50 | 0.00 % | 0 |
| FY 16 | 50 | 0.00 % | 10 |
| FY 17 | 50 | 0.00 % | 0 |
| FY 18 | 50 | 0.00 % | 0 |
| FY 19 | 50 | 0.00 % | 310 |
| FY 20 | 200 | 300.00 % | tbd |

## 543X - Veterans Services - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| **FY 21** | **200** | **0.00 %** | |

---

**01-543-5420** **OFFICE SUPPLIES** **500**
01-543-5420 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | 500 |
| **TOTAL 01-543-5420** | | | **500** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 300 | n/a | 0 |
| FY 14 | 300 | 0.00 % | 76 |
| **FY 21** | **500** | **n/a** | |

---

**01-543-5421** **PRINTING & STATIONARY** **0**
01-543-5421 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-543-5421** | | | **0** |

**No budget history**

---

**01-543-5710** **MILEAGE REIMBURSEMENT** **1,000**
01-543-5710 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| General Mileage | | | 1,000 |
| | | | |
| **TOTAL 01-543-5710** | | | **1,000** |

## FY 21 COMMUNITY SERVICES

## 543X - Veterans Services - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 607 | n/a | 0 |
| FY 14 | 607 | 0.00 % | 0 |
| FY 15 | 500 | -17.63 % | 54 |
| FY 16 | 500 | 0.00 % | 353 |
| FY 17 | 500 | 0.00 % | 0 |
| FY 18 | 500 | 0.00 % | 0 |
| FY 19 | 500 | 0.00 % | 158 |
| FY 20 | 500 | 0.00 % | tbd |
| **FY 21** | **1,000** | **100.00 %** | |

---

**01-543-5720** **REGISTRATION FEES** **0**

01-543-5720 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-543-5720** | | | **0** |

**No budget history**

---

**01-543-5770** **VETERANS' BENEFITS - SUBSISTENCE** **150,000**

01-543-5770

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| General Assistance | | | 150,000 |
| | | | |
| OTHER | | | |
| **TOTAL 01-543-5770** | | | **150,000** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 80,500 | n/a | 89,896 |
| FY 14 | 88,700 | 10.19 % | 108,275 |
| FY 15 | 95,000 | 7.10 % | 115,171 |
| FY 16 | 106,000 | 11.58 % | 106,284 |
| FY 17 | 106,000 | 0.00 % | 109,219 |
| FY 18 | 126,000 | 18.87 % | 123,711 |
| FY 19 | 126,000 | 0.00 % | 122,873 |
| FY 20 | 130,000 | 3.17 % | tbd |

## 543X - Veterans Services - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| **FY 21** | **150,000** | **15.38 %** | |

---

**01-543-5771** **VETERANS' BENEFITS - MEDICAL** **0**
01-543-5771 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-543-5771** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 5,400 | 0.00 % | 4,430 |
| FY 14 | 6,000 | -66.19 % | 1,498 |
| FY 15 | 12,000 | -100.00 % | 0 |
| FY 16 | 20,000 | n/a | 0 |
| FY 17 | 20,000 | n/a | 0 |
| **FY 21** | **0** | **n/a** | |

---

**01-543-5780** **PRIOR YEAR ENCUMBRANCE** **0**
01-543-5780 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-543-5780** | | | **0** |

**No budget history**

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**01-543-5860** **EQUIPMENT PURCHASE** **200**
01-543-5860 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| | | | |
| OTHER | | | 200 |
| **TOTAL 01-543-5860** | | | **200** |

## 543X - Veterans Services - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 13 | 150 | n/a | 0 |
| FY 14 | 200 | 33.33 % | 76 |
| FY 15 | 200 | 0.00 % | 0 |
| FY 16 | 200 | 0.00 % | 0 |
| FY 17 | 200 | 0.00 % | 0 |
| FY 18 | 200 | 0.00 % | 0 |
| FY 19 | 200 | 0.00 % | 67 |
| FY 20 | 200 | 0.00 % | tbd |
| **FY 21** | **200** | **0.00 %** | |

**Subtotal: 543X - Veterans Services - Expenses** **156,400**

**Budget Report for VETERANS SERVICES**

| Account Number | Account Name | Budget | FY 20 Budget | Perc. Chg | FY 15 Expend | FY 16 Expend | FY 17 Expend | FY 18 Expend | FY 19 Expend |
|---|---|---|---|---|---|---|---|---|---|
| **Veterans Services - Labor** | | | | | | | | | |
| 01-543-5110 | SALARIES-APPOINTED OFFICIALS | 54,075 | 52,500 | 3.00% | 19,355 | 20,324 | 20,338 | 22,084 | 46,667 |
| **Total for Veterans Services - Labor** | | **54,075** | **52,500** | **3.00%** | **19,355** | **20,324** | **20,338** | **22,084** | **46,667** |
| **Veterans Services - Expenses** | | | | | | | | | |
| 01-543-5317 | TRAINING | 1,000 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-543-5319 | OTHER CONTRACTED SERVICES | 3,500 | 3,500 | 0.00% | 702 | 3,793 | 2,152 | 3,808 | 2,883 |
| 01-543-5345 | POSTAGE & MAIL PERMITS | 200 | 200 | 0.00% | 0 | 10 | 0 | 0 | 310 |
| 01-543-5420 | OFFICE SUPPLIES | 500 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-543-5421 | PRINTING & STATIONARY | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-543-5710 | MILEAGE REIMBURSEMENT | 1,000 | 500 | 100.00% | 54 | 353 | 0 | 0 | 158 |
| 01-543-5720 | REGISTRATION FEES | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-543-5770 | VETERANS' BENEFITS - SUBSISTENCE | 150,000 | 130,000 | 15.38% | 115,171 | 106,284 | 109,219 | 123,711 | 122,873 |
| 01-543-5771 | VETERANS' BENEFITS - MEDICAL | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-543-5780 | PRIOR YEAR ENCUMBRANCE | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-543-5860 | EQUIPMENT PURCHASE | 200 | 200 | 0.00% | 0 | 0 | 0 | 0 | 67 |
| **Total for Veterans Services - Expenses** | | **156,400** | **134,400** | **16.37%** | **115,927** | **110,440** | **111,371** | **127,519** | **126,291** |
| **VETERANS SERVICES Total:** | | **210,475** | **186,900** | **12.61%** | **135,282** | **130,764** | **131,709** | **149,603** | **172,958** |

# 630 – PARKS AND RECREATION

# 630  Parks and Recreation

**Programs**

**630L** Parks and Recreation - Labor
**630X** Parks and Recreation - Expenses

**Number of Employees (FTE's)**

**1.00** Director Parks and Rec
**30.00** Part-time Seasonal

**Overall Proposed Budget**

| | FY 20 | FY 21 | Difference | % Change |
|---|---|---|---|---|
| Labor | 55,539 | 60,855 | 5,316 | 9.57% |
| Expenses | 0 | 0 | 0 | ----- |
| Total | 55,539 | 60,855 | 5,316 | 9.57% |

# FY 21 PARKS AND RECREATION

## Budget Summary

| | FY 19 Budget | FY 19 Expend and Encumber | FY 20 Budget | FY 21 Budget Request |
|---|---|---|---|---|
| **Labor** | | | | |
| Regular Pay | 76,706 | 72,030 | 55,539 | 60,855 |
| Overtime Pay | 0 | 0 | 0 | 0 |
| Other Pay | 0 | 0 | 0 | 0 |
| **Total Labor** | 76,706 | 72,030 | 55,539 | 60,855 |
| **Expenses by Program** | | | | |
| 630X Parks and Recreation - Expenses | 3,400 | 142 | 0 | 0 |
| **Total Expenses** | 3,400 | 142 | 0 | 0 |

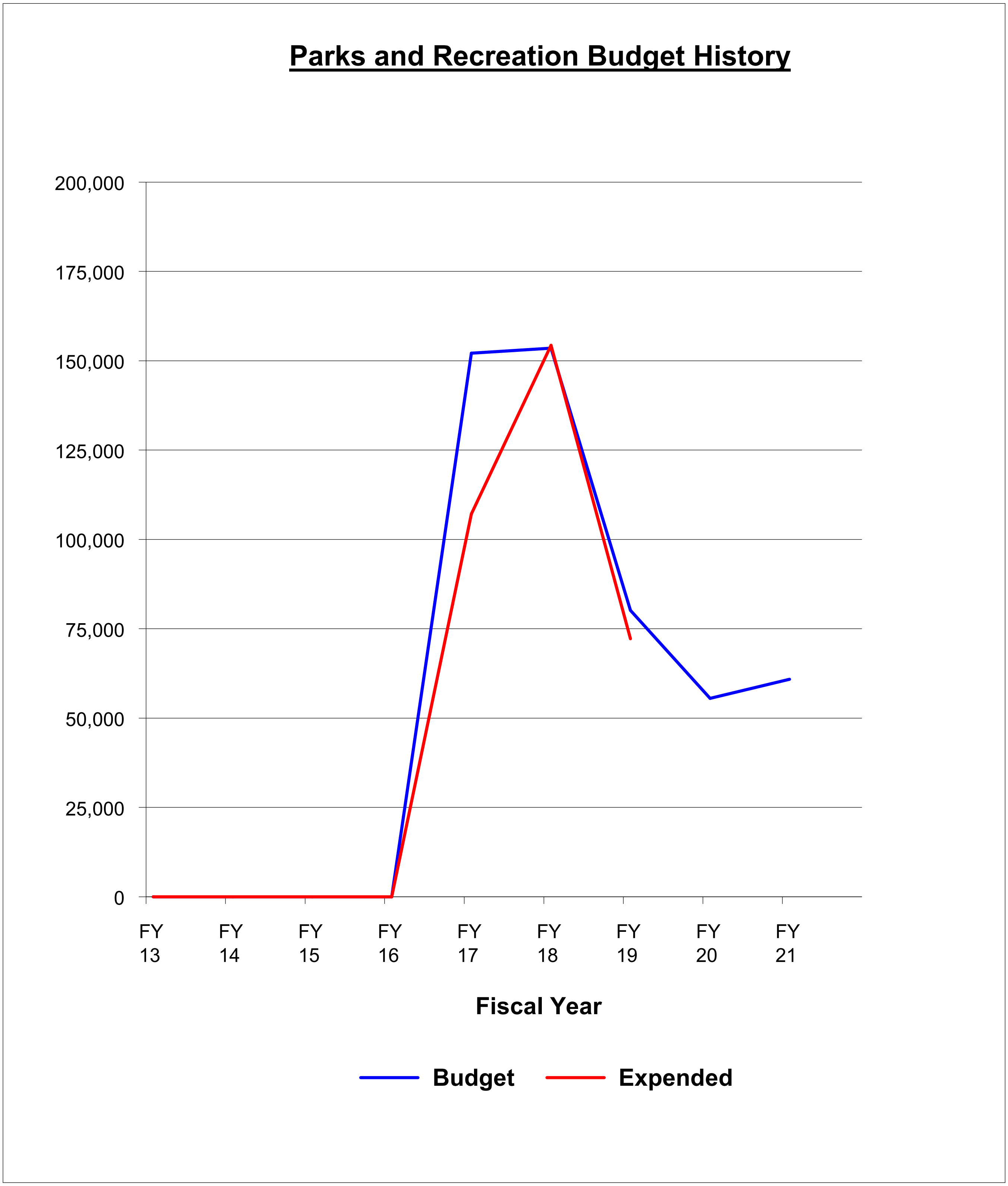
## Summary

| | | | | |
|---|---|---|---|---|
| Total Labor: | 76,706 | 72,030 | 55,539 | 60,855 |
| Total Expenses: | 3,400 | 142 | 0 | 0 |
| Total Budget: | 80,106 | 72,172 | 55,539 | 60,855 |
| | | | -30.67% | 9.57% |

# FY 21 PARKS AND RECREATION

## Parks and Recreation Budget History

| Fiscal Year | Labor | Expenses | Total | % Change |
|---|---|---|---|---|
| **Budget Amounts** | | | | |
| FY 13 | 0 | 0 | 0 | 0.00% |
| FY 14 | 0 | 0 | 0 | 0.00% |
| FY 15 | 0 | 0 | 0 | 0.00% |
| FY 16 | 0 | 0 | 0 | 0.00% |
| FY 17 | 71,940 | 80,200 | 152,140 | 0.00% |
| FY 18 | 73,361 | 80,200 | 153,561 | 0.93% |
| FY 19 | 76,706 | 3,400 | 80,106 | -47.83% |
| FY 20 | 55,539 | 0 | 55,539 | -30.67% |
| FY 21 | 60,855 | 0 | 60,855 | 9.57% |
| **Expended and Encumbered Amounts** | | | | |
| FY 13 | 0 | 0 | 0 | 0.00% |
| FY 14 | 0 | 0 | 0 | 0.00% |
| FY 15 | 0 | 0 | 0 | 0.00% |
| FY 16 | 0 | 0 | 0 | 0.00% |
| FY 17 | 56,597 | 50,557 | 107,154 | 0.00% |
| FY 18 | 61,755 | 92,578 | 154,333 | 44.03% |
| FY 19 | 72,030 | 142 | 72,172 | -53.24% |
| FY 20 | tbd | tbd | tbd | tbd |
| FY 21 | tbd | tbd | tbd | tbd |



Parks and Recreation Budget History
200,000
175,000
150,000
125,000
100,000
75,000
50,000
25,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
Fiscal Year
Budget
Expended

## Labor Summary

| Position | Employees | FTE's |
|---|---|---|
| Director Parks and Rec | 1 | 1.00 |
| Part-time Seasonal | 1 | 30.00 |
| **Total: 2 positions** | **2** | **31.00** |

**FY 21 COMMUNITY SERVICES**

## 630L - Parks and Recreation - Labor

## Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-630-5110 | SALARIES - APPOINTED OFFICIALS | 60,855 |
| 01-630-5114 | SALARIES - PERMANENT FULL-TIME | 0 |
| 01-630-5120 | SALARY - PERMANENT P/T | 0 |
| | Requested Amount: | 60,855 |

## Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| FY 17 | 71,940 | 0.0 % | 56,597 |
| FY 18 | 73,361 | 2.0 % | 61,755 |
| FY 19 | 76,706 | 4.6 % | 72,030 |
| FY 20 | 55,539 | -27.6 % | tbd |
| **FY 21** | **60,855** | **9.6 %** | **tbd** |

## Program Budget Line Item Detail:

**01-630-5110** **SALARIES - APPOINTED OFFICIALS** **60,855**

01-630-5110 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Detail from Labor Sheets | | | 60,855 |
| OTHER | | | |
| **TOTAL 01-630-5110** | | | **60,855** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 56,272 | n/a | 56,272 |
| FY 18 | 57,386 | 1.98 % | 57,403 |
| FY 19 | 58,775 | 2.42 % | 59,405 |
| FY 20 | 55,539 | -5.51 % | tbd |
| **FY 21** | **60,855** | **9.57 %** | |

## 630L - Parks and Recreation - Labor

**Account Comments:**

15 percent of the Recreation Director's salary is paid through the revolving fund

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**01-630-5114** **SALARIES - PERMANENT FULL-TIME** **0**

01-630-5114 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-630-5114** | | | **0** |

**No budget history**

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**01-630-5120** **SALARY - PERMANENT P/T** **0**

01-630-5120 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| Detail from Labor Sheets | | | |
| | | | |
| OTHER | | | |
| **TOTAL 01-630-5120** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 15,668 | n/a | 325 |
| FY 18 | 15,975 | 1.96 % | 4,352 |
| FY 19 | 17,931 | 12.24 % | 12,625 |
| **FY 21** | **0** | **n/a** | |

**Account Comments:**

100 percent of summer camp staff and program directors is paid through the revolving fund. The total number of part-time employees is approximately 30.

## 630L - Parks and Recreation - Labor

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**Subtotal: 630L - Parks and Recreation - Labor** **60,855**

**FY 21 COMMUNITY SERVICES**

## 630X - Parks and Recreation - Expenses

### Program Budget Summary:

| Account Number | Account Name | Requested Amount |
|---|---|---|
| 01-630-5230 | FIELD MAINTENANCE | 0 |
| 01-630-5318 | OTHER CONTRACTED SERVICES | 0 |
| 01-630-5420 | OFFICE SUPPLIES | 0 |
| 01-630-5710 | MILEAGE REIMBURSEMENT | 0 |
| 01-630-5780 | OTHER EXPENSES | 0 |
| 01-630-5860 | EQUIPMENT PURCHASE | 0 |
| | **Requested Amount:** | **0** |

### Program Budget History:

| Fiscal Year | Budget | Budget % Change | Expend and Encumber |
|---|---|---|---|
| **FY 17** | 80,200 | 0.0 % | 50,557 |
| **FY 18** | 80,200 | 0.0 % | 92,578 |
| **FY 19** | 3,400 | -95.8 % | 142 |
| **FY 21** | **0** | **-100.0 %** | **tbd** |

### Program Budget Line Item Detail:

**01-630-5230** **FIELD MAINTENANCE** **0**

01-630-5230

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |
| **TOTAL 01-630-5230** | | | **0** |

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 76,000 | n/a | 49,758 |
| FY 18 | 76,000 | 0.00 % | 92,400 |
| **FY 21** | **0** | **n/a** | |

## 630X - Parks and Recreation - Expenses

**01-630-5318** **OTHER CONTRACTED SERVICES** **0**
01-630-5318 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |

**TOTAL 01-630-5318** **0**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 2,000 | n/a | 0 |
| FY 18 | 2,000 | 0.00 % | 0 |
| FY 19 | 1,500 | -25.00 % | 0 |
| **FY 21** | **0** | **n/a** | |

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**01-630-5420** **OFFICE SUPPLIES** **0**
01-630-5420 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |

**TOTAL 01-630-5420** **0**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 500 | n/a | 0 |
| FY 18 | 500 | 0.00 % | 0 |
| FY 19 | 200 | -60.00 % | 0 |
| **FY 21** | **0** | **n/a** | |

---

**01-630-5710** **MILEAGE REIMBURSEMENT** **0**
01-630-5710 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| | | | |
| OTHER | | | |

**TOTAL 01-630-5710** **0**

## 630X - Parks and Recreation - Expenses

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 500 | n/a | 500 |
| FY 18 | 500 | 0.00 % | 178 |
| FY 19 | 500 | 0.00 % | 142 |
| **FY 21** | **0** | **n/a** | |

**01-630-5780** **OTHER EXPENSES** **0**

01-630-5780 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |

**TOTAL 01-630-5780** **0**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 1,000 | 0.00 % | 299 |
| FY 18 | 1,000 | -100.00 % | 0 |
| FY 19 | 1,000 | n/a | 0 |
| **FY 21** | **0** | **n/a** | |

**01-630-5860** **EQUIPMENT PURCHASE** **0**

01-630-5860 (calc)

| | Quantity | Unit Price | Amount |
|---|---|---|---|
| OTHER | | | |

**TOTAL 01-630-5860** **0**

| Fiscal Year | Budget | Budget % Chg | Actual |
|---|---|---|---|
| FY 17 | 200 | n/a | 0 |
| FY 18 | 200 | 0.00 % | 0 |
| FY 19 | 200 | 0.00 % | 0 |
| **FY 21** | **0** | **n/a** | |

## 630X - Parks and Recreation - Expenses

| | |
|---|---|
| **Subtotal: 630X - Parks and Recreation - Expenses** | **0** |

**Budget Report for PARKS AND RECREATION**

| Account Number | Account Name | Budget | FY 20 Budget | Perc. Chg | FY 15 Expend | FY 16 Expend | FY 17 Expend | FY 18 Expend | FY 19 Expend |
|---|---|---|---|---|---|---|---|---|---|
| **Parks and Recreation - Labor** | | | | | | | | | |
| 01-630-5110 | SALARIES - APPOINTED OFFICIALS | 60,855 | 55,539 | 9.57% | 0 | 0 | 56,272 | 57,403 | 59,405 |
| 01-630-5114 | SALARIES - PERMANENT FULL-TIME | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-630-5120 | SALARY - PERMANENT P/T | 0 | 0 | ----- | 0 | 0 | 325 | 4,352 | 12,625 |
| **Total for Parks and Recreation - Labor** | | **60,855** | **55,539** | **9.57%** | **0** | **0** | **56,597** | **61,755** | **72,030** |
| **Parks and Recreation - Expenses** | | | | | | | | | |
| 01-630-5230 | FIELD MAINTENANCE | 0 | 0 | ----- | 0 | 0 | 49,758 | 92,400 | 0 |
| 01-630-5318 | OTHER CONTRACTED SERVICES | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-630-5420 | OFFICE SUPPLIES | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| 01-630-5710 | MILEAGE REIMBURSEMENT | 0 | 0 | ----- | 0 | 0 | 500 | 178 | 142 |
| 01-630-5780 | OTHER EXPENSES | 0 | 0 | ----- | 0 | 0 | 299 | 0 | 0 |
| 01-630-5860 | EQUIPMENT PURCHASE | 0 | 0 | ----- | 0 | 0 | 0 | 0 | 0 |
| **Total for Parks and Recreation - Expenses** | | **0** | **0** | **-----** | **0** | **0** | **50,557** | **92,578** | **142** |
| **PARKS AND RECREATION Total:** | | **60,855** | **55,539** | **9.57%** | **0** | **0** | **107,154** | **154,333** | **72,172** |