

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Revenues								
Transfers In								
TXF in from Hays County Bond Measure Award	-	-	-	-	-	-	-	
TXF from Contingency Funds General			-	-	-	-		
TXF from Contingency Funds DSRP		15,500.00	-	-	-	-		
TXF from General Fund			-	-				
HOT Funds	-	-	-	292,000.00	2,000.00	2,000.00		
TXF from Parkland Dedication (Parkland Dedication funds are allocated for Capital Improvements only.)	114,180.76	145,551.73	172,200.00	154,439.00	113,462.80	113,462.80		Currently Being Est. by Planning
TXF from Parkland Development (Parkland Development funds can be utilized for maintenance costs)					111,731.40	121,731.40		Currently Being Est. by Planning
TXF from Landscaping Fund	251.17	6,522.25	6,500.00	4,000.00	4,000.00	4,000.00		Currently Being Est. by Planning
Total Transfers In	114,431.93	167,573.98	178,700.00	450,439.00	231,194.20	241,194.20	-	
City Sponsored Events								
Christmas on Mercer				1,227.00	1,227.00	1,227.00	3,000.00	Based on Lions
Total City Sponsored Events	-	-	-	1,227.00	1,227.00	1,227.00	3,000.00	
Sponsorships & Donations								
S&R Donation			10,000.00	-	-			
Park Bench & Tree Dedication Program			-	1,800.00	1,800.00	1,800.00		
Activity Guide Sponsorship					6,000.00	6,000.00		
Sponsorships & Donations						2,696.00	2,000.00	
Total Sponsorships & Donations	-	-	10,000.00	1,800.00	7,800.00	10,496.00	2,000.00	
Aquatics Program Income								
Other Aquatics Income	60.00			24,950.00	100.00	100.00	100.00	
Pool Concessions/Vending	1,857.50						-	
Private & Group Swim Lesson Program Revenue	12,055.54	833.70		24,950.00	55,200.00	55,200.00	-	Not possible for 2023
Pool Daily Entrance Fees	452.00	9,680.00		6,000.00	10,000.00	10,000.00	12,000.00	2021- \$11,313.00
Aquatics Programs/Red Cross Trainings	-	1,274.50		1,500.00	3,000.00	3,000.00	1,500.00	\$125/guard *10
Pool Season Passes	10,469.03			1,500.00	14,000.00	14,000.00	14,000.00	2021 - \$13,415.50
Coyote Camp Entrance Fee Income							1,350.00	\$1.50 Entry Fee * 2x/wk (50% discount)
Float & Flick							200.00	\$5 * ~40 people
Bark in the Park							250.00	\$5 * ~50 people
DS Tiger Splash Propane Reimbursement				3,500.00	3,500.00	3,500.00	-	Removed based on latest agreement
Reimbursement of Utility Costs					8,000.00	8,000.00	-	Removed based on latest agreement
Total Aquatics Program Income	24,894.07	11,788.20	-	62,400.00	93,800.00	93,800.00	29,400.00	
Pool & Pavilion Rental Income								
Tiger Splash			7,776.00	10,900.00	13,000.00	13,000.00	14,570.00	To be based on Latest agreement.
Pool Rental + Pavilion Party Packages	16,140.00	280.00	-	1,000.00	3,000.00	3,000.00	-	Removed. Pool & Pavilion have been separated.
Pool Rental		585.00	-	800.00	800.00	800.00	2,380.00	\$170 *~13 rentals
Total Pool & Pavilion Rental Income	16,140.00	865.00	7,776.00	12,700.00	16,800.00	16,800.00	16,950.00	

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Park Rental Income								
General Revenue	4,028.00	3,608.00		900.00	4,000.00	4,000.00	-	
Sports & Recreation Park				500.00	500.00	500.00	1,000.00	
Veterans Park/Triangle Rental		150.00		450.00	450.00	450.00	450.00	
Founders Pavilion Rentals							3,000.00	
Founders Memorial Park Fields				400.00	400.00	400.00	1,500.00	
Total Park Rental Income	4,028.00	3,758.00	-	2,250.00	5,350.00	5,350.00	5,950.00	
Community Service Permit Fees								
Road Closure Permits				200.00	200.00	200.00	300.00	
Film Permits				200.00	200.00	200.00	500.00	
(proposed) Event Permits				1,000.00	2,500.00	2,500.00		
Itinerant Vendor Permits				200.00	1,000.00	1,000.00	1,000.00	
(proposed) Banner Display Fee				1,000.00	500.00	500.00	-	Removed forFY23
Total Community Service Permit Fees	-	-	-	2,600.00	4,400.00	4,400.00	1,800.00	
Community Service Programs & Events								
Adult Softball								
- Adult Softball League Fees				1,000.00	4,000.00	17,800.00	6,800.00	(Mens Spring & Summer League = 10 teams x \$400) (Womens Spring League = 4 teams x \$700)
- Other Adult Recreation Programs				1,000.00	1,000.00	1,000.00	1,200.00	(Fall Kickball - 6 teams x \$200)
Subtotal Adult Softball	-	-	-	2,000.00	5,000.00	18,800.00	8,000.00	
Weekly Farmers Market Event								
- Farmers Market Sponsorship				1,000.00				
- Farmers Market Grants & Donations				1,000.00				
- FM Booth Fees				40,480.00				
- Friends of Dripping Spring Farmers Market				1,000.00				
- FM Application Fee				2,650.00				
- Market Events				500.00				
- Interest Income				500.00				
Subtotal Weekly Farmers Market Event	-	-	-	47,130.00	-		-	
Total Community Service Programs & Events	-	-	-	49,130.00	5,000.00	18,800.00	8,000.00	
Total Revenues	159,494.00	183,985.18	196,476.00	582,546.00	365,571.20	392,067.20	67,100.00	
Expenditures								
Other								
Parks Mileage	-	180.56	-	500.00	500.00	500.00	500.00	
Parks Miscellaneous							-	
CivicRec Recreation Business Software (Replacement of Activenet)				11,000.00	11,000.00	11,000.00	11,000.00	Annual software agreement.
TX to DSRP OP		61,235.86					-	
Total Other	-	61,416.42	-	11,500.00	11,500.00	11,500.00	11,500.00	

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Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Dues, Fees & Subscriptions								
NRPA Agency Membership				337.50	337.50	337.50	450.00	
Bird City Texas Certification Fee								
ACA Membership				375.00	375.00	375.00		Move to DSRP
TRAPS Membership				150.00	150.00	150.00	500.00	
TPPC Membership				100.00	100.00	100.00	152.00	
NAPF Agency Membership				375.00	375.00	375.00	375.00	
Total Dues, Fees & Subscriptions	213.10	112.17	2,719.08	1,337.50	1,337.50	1,337.50	1,477.00	
Advertisements + Marketing								
Parks & Community Services Activity Guide SP/SU 2022			5,000.00	6,000.00	6,000.00	6,000.00	8,000.00	Additional printings & Mailings
HR - Recruitment Ads				1,000.00	500.00	500.00	1,000.00	
Facebook Blasts For Events				200.00	-	-	250.00	Ask Lisa for guidance
Farmers Market - Marketing				2,600.00			-	
General Event Banners				500.00	-	-	1,000.00	Bark in the Park, Movies in the Park, Community Clean up Days, Star Party, Lights Out Drip, IDS Week, Festival of Flight; 10 banners @ \$100 each
Event Marketing				1,000.00	-	-	1,000.00	Online/ facebook
Total Advertising & Marketing	-	-	5,000.00	11,300.00	6,500.00	6,500.00	11,250.00	
IMPROVEMENTS (CIP)								
All Parks Improvements								
Cohesive Entrance & Wayfinding Signage Plan - Phase 1			50,000.00	50,000.00		32,942.50	6,500.00	Construction Phase Service; Eligible for Parkland Dedication
Total All Parks Improvements	-	-	50,000.00	50,000.00	-	32,942.50	6,500.00	
Founders Memorial Park Improvements								
Park Entrance Gate + Field Access Protection			-	8,000.00	-	-		Eligible for Parkland Dedication
Pool Entryway Sign								Mack getting #s (Eligible for Parkland Dedication)
Park Wayfinding Sign							53,000.00	Eligible for Parkland Dedication
Cactus Garden Interpretive Panel				2,000.00	2,000.00	2,000.00	-	Eligible for Parkland Dedication
Pool Natural Gas Line								
Skate Park				550,000.00				
Pool Improvements								
Pool Fence Netting								
Founders Parking lot Expansion							91,410.00	See Chad's Email for updated costs Eligible for Parkland Dedication
Pool Deck Expansion Phase II- Cool Deck Surfacing				20,000.00	20,000.00	20,000.00	-	
Pool Filtration System Replacement					45,731.40	45,731.40	-	
Total Founders Memorial Park Improvements	47,120.72	73,832.12	51,700.00	580,000.00	67,731.40	67,731.40	144,410.00	
Sports & Recreation Park Improvements								
Phase I Baseball Field Lights - \$292,000			-	292,000.00	-	-		Possible HOT Eligibility

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*Phase 2- Softball #2 - \$172,250								Possible HOT Eligibility
Phase 3 - Softball Upper & Lower + Soccer #7 - \$806,400 + \$30,000								Possible HOT Eligibility
Phase 4 –Soccer #6 (A-E)- \$286,250								Possible HOT Eligibility
Phase 5 – Soccer Lower, Soccer upper - \$529,100 +\$12,000								Possible HOT Eligibility
Total Sports & Rec. Park Improvements	47,120.72	71,356.00	62,000.00	292,000.00	-	-	-	
Charro Ranch Park Improvements								
2022-Bird Identification Display Refurbishment	21,606.47		-	800.00	800.00	800.00	-	
2022 - Native Plant Display, Restoration, & Education Garden				1,000.00	1,000.00	1,000.00	-	Eligible for Landscape Funds
Total Charro Ranch Improvements	21,606.47	-	-	1,800.00	1,800.00	1,800.00	-	
Veterans Memorial Park /Triangle Improvements								
Triangle Banner Display Structure			-	2,000.00	2,000.00	2,000.00	9,000.00	Display Banner, Eligible for Parkland Dedication Fees
Total Veterans Memorial Improvements	-	-	-	2,000.00	2,000.00	2,000.00	9,000.00	
Rathgeber Natural Resource Park Improvements								
Phase I RGNRP -Master Plan, Required Site Analysis & Visioning Plan				65,000.00			65,000.00	Pending Updated Quote, Eligible for Parkland Dedication Fees
Total Rathgeber Improvements	-	-	-	65,000.00	-	-	65,000.00	
Arrowhead Park Improvements								
Master Plan, Required Site Analysis & Visioning Plan				-			-	0
Total Arrohead Park Improvements	-	-	-	-	-	-	-	
Total Improvements	115,847.91	145,188.12	163,700.00	990,800.00	71,531.40	104,473.90	224,910.00	
PARK UTILITIES								
Miscellaneous Park Utilities								
Portable Toilets - All Parks	4,680.00	4,890.00	5,780.00	7,000.00	5,000.00	5,000.00	7,250.00	Get costs and locations (Shawn)
Ranch House Network & Phone		1,402.98		500.00	500.00	500.00	-	Moved to DSRP
Ranch House Admin Office Electricity		918.72		500.00	500.00	500.00	-	Moved to DSRP
Total Misc. Park Utilities	4,680.00	7,211.70	5,780.00	8,000.00	6,000.00	6,000.00	7,250.00	
Sports & Recreation Park Utilities								
S&R Park Water	5,187.77	11,792.03	13,000.00	14,500.00	14,500.00	14,500.00	13,000.00	Based on DSUSA agreements.
S&R Electric	374.69	734.32	1,200.00	1,200.00	1,200.00	2,500.00	2,500.00	
Total SRP Utilities	5,562.46	12,526.35	14,200.00	15,700.00	15,700.00	17,000.00	15,500.00	
Veterans Memorial Park Utilities								
Triangle Water			475.00	500.00	500.00	500.00	1,000.00	

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Triangle Electric			650.00	650.00	500.00	500.00	500.00	
Total VMP Utilities	-	-	1,125.00	1,150.00	1,000.00	1,000.00	1,500.00	
Founders Memorial Park & Pool Utilities								
FMP Pool/Pavilion Water	3,901.45	4,677.71	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
FMP Pool/Pavilion Electricity	7,131.45	6,649.37	6,500.00	6,500.00	4,500.00	4,500.00	7,250.00	
FMP Pool Network & Phone	613.99	1,904.01	1,200.00	1,500.00	1,500.00	1,500.00	1,650.00	
FMP Propane for Pool heater				20,000.00	20,000.00	20,000.00	20,000.00	Reevaluate after swim season starts
Skate Park Water			-	-	-	-		
Skate Park Electricity			-	-	-	-		
Total Founders Utilities	11,646.89	13,231.09	12,700.00	33,000.00	32,000.00	32,000.00	34,900.00	
Rathgeber Natural Resource Park Utilities								
RGNR - Water				-	-	-		
RGNR - Electric				-	-	-		
Total Rathgeber Utilities	-	-	-	-	-	-	-	
Total Utilities	21,889.35	32,969.14	33,805.00	57,850.00	54,700.00	56,000.00	59,150.00	
MAINTENANCE								
General Maintenance (All Parks)								
General	23.49	61.81	250.00	1,000.00	1,000.00	1,000.00	1,000.00	
Equipment Rental			1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Total Gen. Maint	23.49	61.81	1,250.00	2,000.00	2,000.00	2,000.00	2,000.00	
Founders Pool Maintenance								
Pool Maintenance + Repairs		1,460.48			6,000.00	6,000.00	6,000.00	
Pool House Exterior Paint								
Poll fence Betting								
Painting of Pool Structure, Bath House/Office, Etc.								
Total Pool Maintenance Maint.	-	1,460.48	-	-	6,000.00	6,000.00	6,000.00	
Founders Park Maintenance								
Park Maintenance + Repairs	3,874.83	7,531.62	2,000.00	8,000.00	4,000.00	4,000.00	34,000.00	\$30K for Parking lot repair.
Trail Grooming + Maintenance			2,500.00	5,000.00	-	-	5,000.00	
Grounds Maintenance (Founders Park Lawn) + Grounds Contract	10,800.00	5,200.00	7,750.00	7,740.00	7,740.00	7,740.00	8,514.00	Added 10% to previous years contract total.
Arborist Certified Tree Work				2,000.00	2,000.00	2,000.00	-	Eligible for Landscape funds
Play Structure Mulch Replenishment				4,000.00	1,000.00	1,000.00	1,000.00	Reoccurring annual cost.
Play Structure Border Concrete work				2,500.00	2,500.00	2,500.00	-	
Cactus Garden refurbishment				1,000.00	1,000.00	1,000.00	1,000.00	Pending Boy Scout Project acceptance. (Eligible for Landscape Funds)
Catherine Cannon Hiking Trail Sign Maintenance				2,000.00	2,000.00	2,000.00	-	

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General Maintenance			5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	
Total Founders Park Maint.	14,674.83	12,731.62	17,250.00	37,240.00	22,240.00	22,240.00	51,514.00	
Skatepark Park Maintenance								
Skatepark Maintenance	-	-	-	-	-	-	-	
Total Skatepark Maint.	-	-	-	-	-	-	-	
S & R Park Maintenance								
Grounds Maintenance (Lawn Maintenance) + Grounds Contract	19,017.04	12,600.00	10,020.00	26,420.00	26,420.00	26,420.00	29,062.00	Added 10% to previous years contract total.
Arborist Certified Tree Work							-	
Trail Grooming + Maintenance	850.00	2,220.00	1,000.00	2,000.00	-	-	5,000.00	
General Maintenance		4,924.34	3,000.00	3,000.00	4,000.00	4,000.00		Ask Craig
Play Structure Mulch replenishment				2,000.00	-	-		
Bleacher Repair				3,500.00	3,500.00	3,500.00		
Volleyball Court Deferred Maintenance				22,000.00	18,000.00	18,000.00		
Adult Softball Field Amenities Deferred Maintenance				40,000.00	-	4,599.00		
Total SRP Maint.	19,867.04	19,744.34	14,020.00	98,920.00	51,920.00	56,519.00	34,062.00	
Charro Ranch Park Maintenance								
Trail Grooming + Maintenance				2,500.00	-	-		
Grounds Maintenance General Grounds Contract	10,600.00	6,100.00	8,395.00	6,150.00	6,150.00	6,150.00	6,765.00	Added 10% to previous years contract total.
General Maintenance	265.76	6,993.49	2,350.00					
Demo Garden Maintenance			200.00	200.00	200.00	200.00		
Rainwater Collection Tank Maintenance				350.00	350.00	350.00		
Policy Signage repair/replacement				500.00	500.00	500.00	-	
Miscellaneous Maintenance				500.00	500.00	500.00		
Total Charro Maint.	10,865.76	13,093.49	10,945.00	10,200.00	7,700.00	7,700.00	6,765.00	
Triangle/Veterans Memorial Park Maintenance								
Grounds Maintenance			500.00	500.00	500.00	500.00		
General Maintenance			300.00	200.00	200.00	200.00		
Total VMP Maint.	-	-	800.00	700.00	700.00	700.00	-	
Rathgeber Natural Resource Park Maintenance								
Grounds Maintenance			-	-	-	-	-	
Trail Maintenance			-	-	-	-	-	
General Maintenance			-	-	-	-	-	
Supplies (Cameras)							900.00	
Total Rathgeber Maint.	-	-	-	-	-	-	900.00	
Arrowhead Park Maintenance								
Grounds Maintenance			-	-	-	-	-	
Trail Maintenance			-	-	-	-	-	

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General Maintenance			-	-	-	-	-	
Total Arrowhead Park Maint.	-	-	-	-	-	-	-	
Total Maintenance	45,431.12	47,091.74	44,265.00	149,060.00	90,560.00	95,159.00	101,241.00	
SUPPLIES								
General Supplies								
General Park Supplies	3,461.36	3,308.88	4,000.00	4,000.00	2,000.00	2,000.00		
PCS Operations Supplies				1,000.00	1,000.00	1,000.00		
Total General Supplies	3,461.36	3,308.88	4,000.00	5,000.00	3,000.00	3,000.00	-	
Community Services Event Supplies								
Festival of Flight				1,000.00	-	-	1,000.00	Program supplies, payment for musician, movie rights,
MovieEquipment							15,000.00	Purchase of screen and equipment
Community Clean-Up Days				200.00	-	-	200.00	Program supplies (trash bags, gloves, replacement trash grabbers) marketing, snacks and incentives
Movies in the Parks				4,000.00			2,000.00	Start up costs for recurring movies in the park program
2 Micro Events				2,000.00			1,000.00	2 Star parties annually, need start up supplies for recurring program
Christmas on Mercer				500.00	500.00	500.00	500.00	For community outreach materials and activities
Weekly DS Farmers Market Special Event				500.00				
Weekly DS Farmers Market Entertainment				1,000.00				
DS Farmers Market Vendors Social				2,000.00				
Total Comm. Ser./Event Supplies	-	-	-	11,200.00	500.00	500.00	19,700.00	
*Program Supplies								
Adult Softball Program Supplies				1,000.00	1,000.00	13,240.00	350.00	Review based on number of nights
Softball Contract Costs								
Friends of DS Farmers Market Program				1,000.00				
Total Program Supplies	-	-	-	2,000.00	1,000.00	13,240.00	350.00	
Charro Ranch Supplies								
General CRP Supplies	214.05		200.00	850.00	850.00	850.00	850.00	
Bird Seed Storage Box			-	250.00	250.00	250.00	250.00	
Bird Seeds			-	300.00	200.00	200.00	200.00	
Supplies			37.10	300.00	200.00	200.00	200.00	
Total Charro Supplies	214.05	-	237.10	1,700.00	1,500.00	1,500.00	1,500.00	
Founders Park & Pool Supplies								
General FMP Supplies	4,643.11	5,285.74	2,175.00	3,375.00	2,000.00	2,000.00	2,000.00	
Pool Signs (Rules/Pricing/Hours)							1,000.00	
Staff Uniforms				1,000.00	1,000.00	1,000.00	600.00	

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Office Supplies				500.00	500.00	500.00	500.00	
Breakroom Fridge/Freezer							280.00	
Pool Chairs							750.00	
Swimming Pool Supplies				1,000.00	1,000.00	1,000.00	1,000.00	
Staff Training		342.00	1,000.00	1,000.00	500.00	500.00	700.00	
Small Tools				375.00	375.00	375.00	375.00	
Pool Concessions	1,206.52	-	1,200.00					
Pool Chemicals	5,946.64	3,688.19	6,000.00	16,000.00	12,000.00	12,000.00	12,000.00	
Comm. Pool Vacuum & Attachments							5,500.00	
General Pool Equipment + Thermal Blanket & Reel	1,090.66	149.00	1,000.00		25,000.00	25,000.00	-	
Founders Park Equipment	1,356.99	-	1,000.00	1,000.00	1,000.00	1,000.00		
Total FMP Supplies	14,243.92	9,464.93	12,375.00	24,250.00	43,375.00	43,375.00	24,705.00	
Sports & Recreation Park Supplies								
General SRP Supplies			200.00	400.00	400.00	400.00		
Total SRP Supplies	-	-	200.00	400.00	400.00	400.00	-	
Total Supplies	17,919.33	12,773.81	16,812.10	44,550.00	49,775.00	62,015.00	46,255.00	
Seasonal Program & Aquatics Personnel								
Aquatics Staff								
Contracted Pool Management	8,716.32	9,076.50					-	
Head Lifeguards	38,016.76	19,086.37	57,661.00	57,661.00	65,340.68	65,340.68	21,945.00	New Pay Range: \$16-\$18 (was \$15-\$17)
Lifeguards							46,550.00	New Pay Range: \$13-\$15 (was \$11-\$14)
Lifeguard OT	84.55	16.50		500.00	-	-	-	
Swim Instructors	3,788.80		6,800.00	8,800.00	-	-	-	
Pool Cashier	4,874.76	-	-	-	-	-	-	
SUI & Employment Taxes			7,847.26	7,847.26	5,250.56	5,250.56	5,743.87	
Total Aquatic Staff	55,481.19	28,179.37	72,308.26	74,808.26	70,591.24	70,591.24	74,238.87	
Program, Event Staff, Contracted Services								
Parks Planning Consultants	-	-	-	-	-	10,000.00	10,000.00	
Score Keepers for Adult Softball				500.00	500.00	500.00	2,400.00	16 teams = 8 games x 2 seasons x 10 weeks x \$15
Umpires for Adult Softball				1,000.00	1,000.00	1,000.00	1,000.00	Women's League = 4 games x 10 weeks x \$30
Farmers Market Specialist	3,687.00			7,800.00				
PCS OT					1,000.00	1,000.00		
DSRP OT	6,516.89	5,246.64						
Payroll Tax Expenses				435.84				
Total Program/Event Staff	10,203.89	5,246.64	-	9,735.84	2,500.00	12,500.00	13,400.00	
Employment Taxes								
PCS/Parks FICA	18,314.76	42,060.69						
Parks Med	3,525.41	3,600.46						
Office Med		25,724.88						

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Total Taxes	21,840.17	71,386.03	-	-	-		-	
Seasonal & Program Staff Total	87,525.25	104,812.04	72,308.26	84,544.10	73,091.24	83,091.24	87,638.87	
TX to DSRP OP	-	-	-	-	-	-	-	
Total Expenditures	288,826.06	404,363.44	338,609.44	1,350,941.60	358,995.14	420,076.64	543,421.87	
Balance	(129,332.06)	(220,378.26)	(142,133.44)	(768,395.60)	6,576.06	(28,009.44)	(476,321.87)	