



TOWN OF OAK BLUFFS,  
FY23 Department Budget Submission

FY2023

SALARIES

Level 90,506.20  
2.50% 92,768.86  
Above 2.5% 92,768.87 120,127.44

Description	Account (Org-Obj)	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Request	Comments
Admin Salaries (11 Seasonal)	01630-51105	67,799.75	38,528.87	90,506.20	66,862.56	
Director/Foreman	01630-51630				53,264.88	Year-round position
					-	
Subtotal Salaries		67,799.75	38,528.87	90,506.20	120,127.44	33%

EXPENDITURES

Level 197,506.20  
2.50% 202,443.86  
Above 2.5% 202,443.87 242,127.44

Description	Account (Org-Obj)	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Request	Comments
MAINT OCEAN PARK	01630-5200	76,682.99	83,637.49	85,000.00	95,000.00	Note
TOWN BEACH EXP	01630-5401	1,871.15	941.56	5,000.00	5,000.00	
BAND CONCERTS	01630-5488	4,500.00	-	5,000.00	10,000.00	
OTHER CHARGES & EXPENSES	01630-5700	10,063.33	12,121.70	12,000.00	12,000.00	
Subtotal Expenditures		93,117.47	96,700.75	107,000.00	122,000.00	14%
TOTALS	\$ -	160,917.22	135,229.62	197,506.20	242,127.44	23%

Enter additional comments or information below:

Landscape Maintenance contract renewal FY 23 to FY 25



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Position	FY 2022 APPROVED					Position	MUNIS Acct	FY 2023 PROPOSED				
	Fiscal Year 2022 Grade & Step	Hourly Rate	Hours / Week	# Wks per Yr	Annual Wage			Fiscal Year 23 Grade & Step	COLA Not Set Hourly Rate	Hours / Week	# Wks per Yr	Annual Wage
Head Bball/Laborer		\$20.29	25	12	\$6,087.00	Head Bball/Laborer	01630 51105	\$ 21.16	25	12	\$ 6,348.00	
Basketball Instructor		\$13.70	24	12	\$3,945.60	Head Bball/Laborer	01630 51105	\$ 20.65	24	12	\$ 5,947.20	
Basketball Instructor		\$13.70	24	12	\$3,945.60	Basketball Instructor	01630 51105	\$ 14.75	24	12	\$ 4,248.00	
Basketball Instructor		\$13.20	24	12	\$3,801.60	Basketball Instructor	01630 51105	\$ 14.75	24	12	\$ 4,248.00	
Park Attendant		\$12.50	24	12	\$3,600.00	Park Attendant	01630 51105	\$ 15.66	24	12	\$ 4,510.08	
Park Attendant		\$12.50	24	12	\$3,600.00	Park Attendant	01630 51105	\$ 15.66	24	12	\$ 4,510.08	
Head Lifeguard		\$19.70	40	12	\$9,456.00	Head Lifeguard	01630 51105	\$ 20.14	40	12	\$ 9,667.20	
Lifeguard		\$19.70	40	12	\$9,456.00	Lifeguard	01630 51105	\$ 19.17	40	12	\$ 9,201.60	
Lifeguard		\$19.70	40	12	\$9,456.00	Lifeguard	01630 51105	\$ 19.17	40	12	\$ 9,201.60	
Lifeguard		\$19.70	40	12	\$9,456.00	Lifeguard	01630 51105	\$ 18.71	40	12	\$ 8,980.80	
Director/Foreman		\$26.00	40	26	\$27,040.00	Director/Foreman	01630 51630	\$ 25.51	40	52.2	\$ 53,264.88	
					\$-						\$ -	
											\$ -	
Longevity # at 300		300.00	0	1.0	\$-	Longevity # at 300		300.00	0	1.0	\$ -	
Longevity # at 500		500.00	0	1.0	\$-	Longevity # at 500		500.00	0	1.0	\$ -	
Longevity		1000.00	0	1.0	\$-	Longevity		1000.00	0	1.0	\$ -	
Longevity		2500.00	0	1.0	\$-	Longevity		2500.00	0	1.0	\$ -	
<b>TOTAL</b>					<b>\$ 89,843.80</b>						<b>\$ 120,127.44</b>	

*These numbers are used to complete the Salary portion of your FY23 Budget Request Form*