

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	#REF!	Recurring (Y/N)
FY 2023				
Staffing	0071	Give 365/Adopt a Park Recreation Supervisor - 1.0 FTE	\$ 102,497	Y
Staffing	0071	CST-PPSM position - 0.50 FTE (other half in fund 0024)	\$ 39,734	Y
Staffing	0071	Retirement - Dave Borneman	\$ (169,661)	Y
Staffing	0071	Parks Maintenance Millage/Parks Acquisition Millage Manager - 0.50 FTE (other half in fund 0024)	\$ 70,752	Y
Capital	0071	Reduction in Capital Expenditures to Balance Fund 0071 budget	\$ (304,243)	Y
Staffing	0071	Raise Temp and seasonal salaries	\$ 210,000	Y
Staffing	0071	NAP/Land Acq Supervisor - 0.50 FTE (other half in fund 0024)	\$ 50,921	Y
Total Impacts for 2023			\$ -	
FY 2022				
Park Forestry	0071	Decrease standing contracted services amount for Park Forestry work	\$ (106,130)	Y
Recreation Facility Maintenance	0071	Allocate a portion of recreation supervisor staff time to maintenance to better reflect practice	\$ 106,130	Y
Total Impacts for 2022			\$ -	