

**Rossmoor Community Services District**  
**Proposed Budget**  
**Summary**  
**For the Fiscal Year 2024-2025**

	2023-2024		12-Month Projected Estimates to Close	2024-2025
	Original Budget	Amended Budget		Proposed Budget
<b>Revenues:</b>				
Property taxes	\$ 1,333,100	\$ 1,333,100	\$ 1,294,400	\$ 1,339,800
Street light assessments	404,300	404,300	452,500	468,300
Interest on investments	30,000	30,000	30,000	30,000
From Other Governmental Agencies (*)	136,000	136,000	123,900	140,000
Permit and Rental Fees	214,300	187,300	187,300	187,300
Miscellaneous	35,000	35,000	35,000	35,000
<b>Total Revenues</b>	<b>2,152,700</b>	<b>2,125,700</b>	<b>2,123,100</b>	<b>2,200,400</b>
<b>Expenditures:</b>				
Administrative	1,224,390	1,233,260	1,233,210	1,308,380
Recreation	63,000	63,000	63,000	68,650
Rossmoor Park	209,250	220,645	180,650	198,290
Montecito Center	13,450	13,450	13,450	13,910
Rush Park	193,070	193,070	203,070	132,400
Street Lighting	113,100	113,100	115,000	120,800
Street Sweeping	83,100	83,100	86,000	81,360
Parkway Tree	189,010	189,010	189,010	194,650
Mini-Parks and Median	15,190	15,190	15,190	15,700
<b>Total Expenditures</b>	<b>2,103,560</b>	<b>2,123,825</b>	<b>2,098,580</b>	<b>2,134,140</b>
<b>Changes in Fund Balance</b>	<b>49,140</b>	<b>1,875</b>	<b>24,520</b>	<b>\$ 66,260</b>
<b>Fund Balance:</b>				
Beginning of Period	1,709,442	1,709,442	1,709,442	
End of Period	\$ 1,758,582	\$ 1,711,317	\$ 1,733,962	
(*) From Other Governmental Agencies				
Prop 68 Grant	56,000	56,000	44,000	60,000
County Street Sweeping	80,000	80,000	79,900	80,000
<b>Total From Other Governmental Agencies</b>	<b>136,000</b>	<b>136,000</b>	<b>123,900</b>	<b>140,000</b>

Total revenue budgeted includes a 3.5% increase in property tax and street light assessments.

Expenditures for Prop 68 are coded in 10-5030-6005 and 10-5050-6005, and is budgeted \$60,000 for FY2024-2025.

**Rossmoor Community Services District**  
**Proposed Budget**  
**Revenues**  
**For the Fiscal Year 2024-2025**

Black Mountain	Description	2023-2024			2024-2025 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
<b>Property Taxes</b>					
10-3001	Current secured property tax	\$ 1,242,000	\$ 1,242,000	\$ 1,176,000	\$ 1,217,200
10-3002	Current unsecured property tax	36,900	36,900	34,800	36,000
10-3003	Prior secured property tax	15,200	15,200	7,300	7,600
10-3004	Prior unsecured property tax	3,300	3,300	700	700
10-3005	Delinquent property taxes	1,100	1,100	2,400	2,500
10-3006	Current supplemental assessment	19,600	19,600	39,700	41,100
10-3007	Prior supplemental assessment	-	-	8,500	8,800
10-3008	Public utility	10,900	10,900	19,700	20,400
10-3009	State-Homeowners Prop. Tax Relief	4,100	4,100	5,300	5,500
<b>Total property taxes</b>		<b>1,333,100</b>	<b>1,333,100</b>	<b>1,294,400</b>	<b>1,339,800</b>
<b>Street Light Assessment</b>					
10-3101	Street light assessment	404,300	404,300	452,500	468,300
<b>Interest on investments</b>					
10-3201	Interest	30,000	30,000	30,000	30,000
<b>From Other Governmental Agencies</b>					
10-3301	Prop 68 Grant Funding*	56,000	56,000	44,000	60,000
10-3302	Senior Meal Gap Program	-	-	-	-
10-3303	FEMA Grant - COVID 19	-	-	-	-
10-3304	County-Street Sweep Reimbursement *	80,000	80,000	79,900	80,000
<b>Total other governmental agencies</b>		<b>136,000</b>	<b>136,000</b>	<b>123,900</b>	<b>140,000</b>
<b>Permit and Rental Fees</b>					
* 10-3401	Tennis Court Reservations	41,000	21,000	21,000	21,000
10-3402	Tennis Instructor Private Lessons	38,000	16,000	16,000	16,000
10-3403	Basketball Court Reservations	-	-	-	-
10-3404	Sand Volleyball Court Reservations	-	-	-	-
10-3405	Rossmoor Park Ball Field Reservations	12,500	12,500	12,500	12,500
10-3406	Rush Park Ball Field Reservations	12,500	12,500	12,500	12,500
10-3407	Pickleball Court Reservations	-	12,000	12,000	12,000
10-3408	Pickleball Instructor Private Lessons	-	3,000	3,000	3,000
10-3411	Signature Wall Banner Rental	300	300	300	300
10-3421	Tree Trim Permit	5,000	5,000	5,000	5,000
10-3422	Tree Violation Fines	-	-	-	-
10-3431	Rossmoor Building Rental	2,500	2,500	2,500	2,500
10-3432	Rossmoor Park Picnic Site	2,500	2,500	2,600	2,500
10-3433	Rossmoor Park Horseshoe Rentals	-	-	-	-
10-3441	Montecito Building Rental	25,000	25,000	25,000	25,000
10-3451	Rush Building Rental	67,000	67,000	67,000	67,000
10-3452	Rush Park Picnic Site	7,000	7,000	7,000	7,000
10-3453	Rush Park Kitchen	1,000	1,000	1,000	1,000
<b>Total permit and rental fees</b>		<b>214,300</b>	<b>187,300</b>	<b>187,300</b>	<b>187,300</b>
<b>Miscellaneous Revenues</b>					
10-3501	Miscellaneous	10,000	10,000	10,000	10,000
10-3502	Sponsorship	25,000	25,000	25,000	25,000
<b>Total miscellaneous revenues</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total revenues</b>		<b>\$ 2,152,700</b>	<b>\$ 2,125,700</b>	<b>\$ 2,123,100</b>	<b>\$ 2,200,400</b>

Prop 68 grant of \$104,000 is for CIP – 1) Rush Park Aud Carpet (in #5050) in 23/24 and 2) Rossmoor Park Picnic Shelters (in #5030) in 24/25  
 \* (unsure if the Picnic Shelters can be completed during 23-24).

\* This budget includes Street Sweeping costs in excess of the County Reimbursement.

**Rossmoor Community Services District  
Proposed Budget  
Department 10 - Administrative Services  
For the Fiscal Year 2024-2025**

Black Mountain	Description	2023-2024			2024-2025
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	Proposed Budget
<b>Salaries and Benefits</b>					
10-5010-4000	Board of Directors' Compensation	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
10-5010-4002	Part-time	82,100	82,100	82,100	82,900
10-5010-4003	Overtime	10,500	12,000	12,000	12,360
10-5010-4005	Event Attendant	-	-	-	-
10-5010-4006	Salaries - Administrative	255,800	257,500	257,500	262,600
10-5010-4008	Salaries - Parks and Recreation	166,100	167,500	167,500	175,300
10-5010-4009	Salaries - Tree	59,700	59,700	59,700	61,400
10-5010-4007	Mileage Reimbursement	2,100	2,100	2,100	2,160
10-5010-4010	Workers' Compensation Insurance	15,000	15,000	12,000	11,500
10-5010-4011	Medical Insurance	84,000	84,000	87,400	99,780
10-5010-4015	Payroll Taxes	56,390	56,390	56,390	58,080
10-5010-40XX	Deferred Compensation Match - NEW	-	-	-	10,900
<b>Total salaries and benefits</b>		<b>742,690</b>	<b>747,290</b>	<b>747,690</b>	<b>787,980</b>
<b>Operations and Maintenances</b>					
10-5010-5002	Insurance - Liability	41,000	41,000	41,000	48,700
10-5010-5004	Membership & Dues	9,980	10,500	10,500	10,820
10-5010-5006	Travel & Meetings	2,630	2,630	2,630	2,710
10-5010-5007	Televised Meeting Costs	23,100	23,100	23,100	23,790
10-5010-5008	Gasoline	5,250	5,250	5,250	5,410
10-5010-5010	Publications & Legal Notice	7,880	7,880	7,880	8,120
10-5010-5012	Printing	4,200	4,200	4,200	4,330
10-5010-5014	Postage	2,100	2,100	2,100	2,160
10-5010-5016	Office & Meeting Supplies	15,750	15,750	15,750	16,220
10-5010-5018	Janitorial Supplies	20,790	20,790	20,790	21,410
10-5010-5020	Telephone	10,500	10,500	10,500	10,820
10-5010-5021	Computer/Email/Server Costs	5,250	9,000	9,000	9,270
10-5010-5030	Vehicle Maintenance	10,500	10,500	10,500	10,820
10-5010-5032	Buildings & Grounds-Maintenance	85,050	85,050	85,050	87,600
10-5010-5045	Miscellaneous Expenditures	21,000	21,000	21,000	21,630
10-5010-5046	Bank Service Charges	4,200	4,200	4,200	4,330
10-5010-5050	Elections	-	-	-	13,820
<b>Total operations and maintenance</b>		<b>269,180</b>	<b>273,450</b>	<b>273,450</b>	<b>301,960</b>
<b>Contract Services</b>					
10-5010-5610	Legal Services	65,520	65,520	65,520	67,490
10-5010-5615	Financial Audit - Consulting	19,950	19,950	19,950	20,550
10-5010-5620	Outsourced Financial Consultant	72,450	72,450	72,000	74,160
10-5010-5670	Other Professional Services	42,000	42,000	42,000	43,260
<b>Total Contract Services</b>		<b>199,920</b>	<b>199,920</b>	<b>199,470</b>	<b>205,460</b>
<b>Capital Expenditures</b>					
10-5010-6010	Equipment	2,100	2,100	2,100	2,160
10-5010-6025	Software	10,500	10,500	10,500	10,820
<b>Total Capital Expenditures</b>		<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,980</b>
<b>Total Expenditures</b>		<b>\$ 1,224,390</b>	<b>\$ 1,233,260</b>	<b>\$ 1,233,210</b>	<b>\$ 1,308,380</b>

\* assuming 3% increase on Salaries

**Rossmoor Community Services District  
Proposed Budget  
Department 20 - Recreation  
For the Fiscal Year 2024-2025**

Black Mountain	Description	2023-2024			2024-2025 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
<b>Operations and Maintenances</b>					
10-5020-5017	Community Events	\$ 63,000	\$ 63,000	\$ 63,000	\$ 68,650
<b>Total operations and maintenance</b>		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>	<u>68,650</u>
<b>Total Expenditures</b>		<u>\$ 63,000</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>	<u>\$ 68,650</u>

**Rossmoor Community Services District  
Proposed Budget  
Department 30 - Rossmoor Park  
For the Fiscal Year 2024-2025**

Black Mountain	Description	2023-2024			2024-2025 Proposed Budget
		Original Budget	Amended Budget	12-Month Projected Estimates to Close	
<b>Operations and Maintenances</b>					
10-5030-5018	Janitorial Supplies	\$ -	\$ -	\$ -	\$ -
10-5030-5022	Utilities	13,130	13,130	13,130	13,520
10-5030-5023	Water	63,000	63,000	63,000	64,890
10-5030-5025	Secured Property Tax	1,260	1,260	1,260	1,300
10-5030-5030	Vehicle Maintenance	-	-	-	-
10-5030-5032	Buildings & Grounds-Maintenance	-	-	-	-
10-5030-5034	Alarm Systems/Security	1,050	1,050	1,050	1,080
10-5030-5045	Miscellaneous Expenditures	4,730	4,730	4,730	4,870
10-5030-5051	Equipment Rental	530	530	530	550
10-5030-5032	Minor Facility Repairs/Tools	1,050	1,050	1,050	1,080
<b>Total operations and maintenance</b>		<b>84,750</b>	<b>84,750</b>	<b>84,750</b>	<b>87,290</b>
<b>Contract Services</b>					
10-5030-5655	Landscape Maintenance/Janitorial Services	34,500	34,500	34,500	36,000
<b>Total Contract Services</b>		<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>36,000</b>
<b>Capital Expenditures</b>					
10-5030-6005	Buildings and improvements	90,000	101,395	61,400	75,000
<b>Total Capital Expenditures</b>		<b>90,000</b>	<b>101,395</b>	<b>61,400</b>	<b>75,000</b>
<b>Total Expenditures</b>		<b>\$ 209,250</b>	<b>\$ 220,645</b>	<b>\$ 180,650</b>	<b>\$ 198,290</b>
<b>Capital expenditures breakdown:</b>					
	Picnic Shelter - Rossmoor Park (Grant) (1)	40,000	40,000	-	75,000
	Resurface basketball and tennis courts	50,000	61,395	61,400	-
		<b>90,000</b>	<b>101,395</b>	<b>61,400</b>	<b>75,000</b>

(1) For the Rossmoor Picnic Shelters, the project is rebudgeted in 24/25 for the full remaining Prop 68 Grant. If the project is done in 23/24, the budget in 24/25 will be reduced or eliminated for 23/24 expenditures.

\* Brightview Landscape Services / Landcare  
 April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month

Allocation:  
 45.0% Rossmoor Park  
 45.0% Rush Park  
 5.0% Montecito Center  
 5.0% Mini-Parks

**Rossmoor Community Services District  
Proposed Budget  
Department 40 - Montecito Center  
For the Fiscal Year 2024-2025**

Black Mountain	Description	2023-2024		12-Month Projected Estimates to Close	2024-2025 Proposed Budget
		Original Budget	Amended Budget		
<b>Operations and Maintenances</b>					
10-5040-5018	Janitorial Supplies	\$ -	\$ -	\$ -	\$ -
10-5040-5022	Utilities	2,100	2,100	2,100	2,160
10-5040-5023	Water	4,730	4,730	4,730	4,870
10-5040-5025	Secured Property Tax	1,050	1,050	1,050	1,080
10-5040-5030	Vehicle Maintenance	-	-	-	-
10-5040-5032	Buildings & Grounds-Maintenance	-	-	-	-
10-5040-5034	Alarm Systems/Security	680	680	680	700
10-5040-5045	Miscellaneous Expenditures	530	530	530	550
10-5040-5052	Minor Facility Repairs/Tools	530	530	530	550
<b>Total operations and maintenance</b>		<b>9,620</b>	<b>9,620</b>	<b>9,620</b>	<b>9,910</b>
<b>Contract Services</b>					
10-5040-5655	Landscape Maintenance/Janitorial Services	3,830	3,830	3,830	4,000
<b>Total Contract Services</b>		<b>3,830</b>	<b>3,830</b>	<b>3,830</b>	<b>4,000</b>
<b>Total Expenditures</b>		<b>\$ 13,450</b>	<b>\$ 13,450</b>	<b>\$ 13,450</b>	<b>\$ 13,910</b>

\* Brightview Landscape Services / Landcare  
April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
April 1, 2024 - March 31, 2025: \$ 6,665 /month

Allocation:  
45.0% Rossmoor Park  
45.0% Rush Park  
5.0% Montecito Center  
5.0% Mini-Parks

**Rossmoor Community Services District  
Proposed Budget  
Department 50 - Rush Park  
For the Fiscal Year 2024-2025**

Black Mountain	Description	2023-2024		12-Month Projected Estimates to Close	2024-2025 Proposed Budget
		Original Budget	Amended Budget		
<b>Operations and Maintenances</b>					
10-5050-5018	Janitorial Supplies	\$ -	\$ -	\$ -	\$ -
10-5050-5022	Utilities	33,180	33,180	33,180	34,180
10-5050-5023	Water	52,500	52,500	52,500	54,080
10-5050-5025	Secured Property Tax	4,410	4,410	4,410	4,540
10-5050-5030	Vehicle Maintenance	-	-	-	-
10-5050-5032	Buildings & Grounds-Maintenance	-	-	-	-
10-5050-5034	Alarm Systems/Security	840	840	840	870
10-5050-5045	Miscellaneous Expenditures	530	530	530	550
10-5050-5051	Equipment Rental	1,580	1,580	1,580	1,630
10-5050-5052	Minor Facility Repairs/Tools	530	530	530	550
<b>Total operations and maintenance</b>		<b>93,570</b>	<b>93,570</b>	<b>93,570</b>	<b>96,400</b>
<b>Contract Services</b>					
10-50-5655	Landscape Maintenance/Janitorial Services	34,500	34,500	34,500	36,000
<b>Total Contract Services</b>		<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>36,000</b>
<b>Capital Expenditures</b>					
10-50-6005	Building and Improvements	65,000	65,000	75,000	-
10-50-6010	Equipment	-	-	-	-
<b>Total Capital Expenditures</b>		<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>-</b>
<b>Total Expenditures</b>		<b>\$ 193,070</b>	<b>\$ 193,070</b>	<b>\$ 203,070</b>	<b>\$ 132,400</b>
<b>Capital expenditures breakdown:</b>					
	Flooring for the Auditorium (Grant)	30,000	30,000	55,000	-
	Rush Park Auditorium roof repair	35,000	35,000	20,000	-
		<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>-</b>

\* Brightview Landscape Services / Landcare  
 April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
 April 1, 2024 - March 31, 2025: \$ 6,665 /month

Allocation:  
 45.0% Rossmoor Park  
 45.0% Rush Park  
 5.0% Montecito Center  
 5.0% Mini-Parks

**Rossmoor Community Services District  
Proposed Budget  
Department 60 -Street Lighting  
For the Fiscal Year 2024-2025**

		2023-2024				
	Black Mountain	Description	Original Budget	Amended Budget	12-Month Projected Estimates to Close	2024-2025 Proposed Budget
<b>Contract Services</b>						
	10-5060-5650	Street Lighting and Maintenance	\$ 113,100	\$ 113,100	\$ 115,000	\$ 120,800
<b>Total Contract Services</b>			<u>113,100</u>	<u>113,100</u>	<u>115,000</u>	<u>120,800</u>
<b>Total Expenditures</b>			<u>\$ 113,100</u>	<u>\$ 113,100</u>	<u>\$ 115,000</u>	<u>\$ 120,800</u>



**Rossmoor Community Services District  
Proposed Budget  
Department 70 - Street Sweeping  
For the Fiscal Year 2024-2025**

			2023-2024		12-Month	2024-2025
	Black Mountain	Description	Original Budget	Amended Budget	Projected Estimates to Close	Proposed Budget
<b>Contract Services</b>						
	10-5070-5642	Street Sweeping	\$ 83,100	\$ 83,100	\$ 86,000	\$ 81,360
<b>Total Contract Services</b>			<u>83,100</u>	<u>83,100</u>	<u>86,000</u>	<u>81,360</u>
<b>Total expenditures</b>			<u>\$ 83,100</u>	<u>\$ 83,100</u>	<u>\$ 86,000</u>	<u>\$ 81,360</u>

**Rossmoor Community Services District  
Proposed Budget  
Department 80 - Parkway Tree  
For the Fiscal Year 2024-2025**

		2023-2024			2024-2025
Black Mountain	Description	Original Budget	Amended Budget	12-Month Projected Estimates to Close	Proposed Budget
<b>Operations and Maintenances</b>					
10-5080-5017	Community Events	\$ 1,580	\$ 1,580	\$ 1,580	\$ 1,630
<b>Total operations and maintenance</b>		<b>1,580</b>	<b>1,580</b>	<b>1,580</b>	<b>1,630</b>
<b>Contract Services</b>					
10-5080-5656	Tree Trimming	137,030	137,030	137,030	141,110
10-5080-5660	Tree Removal	3,150	3,150	3,150	3,240
<b>Total Contract Services</b>		<b>140,180</b>	<b>140,180</b>	<b>140,180</b>	<b>144,350</b>
<b>Capital Expenditures</b>					
10-5080-6015	Trees	47,250	47,250	47,250	48,670
<b>Total capital expenditures</b>		<b>47,250</b>	<b>47,250</b>	<b>47,250</b>	<b>48,670</b>
<b>Total expenditures</b>		<b>\$ 189,010</b>	<b>\$ 189,010</b>	<b>\$ 189,010</b>	<b>\$ 194,650</b>

**Rossmoor Community Services District  
Proposed Budget  
Department 90 - Mini-Parks and Medians  
For the Fiscal Year 2024-2025**

		2023-2024			
Black Mountain	Description	Original Budget	Amended Budget	12-Month Projected Estimates to Close	2024-2025 Proposed Budget
<b>Operations and Maintenances</b>					
10-5090-5022	Utilities	\$ 530	\$ 530	\$ 530	\$ 550
10-5090-5023	Water	10,500	10,500	10,500	10,820
10-5090-5032	Buildings & Grounds-Maintenance	-	-	-	-
10-5090-5045	Miscellaneous Expenditures	110	110	110	110
10-5090-5051	Equipment Rental	110	110	110	110
10-5090-5052	Minor Facility Repairs/Tools	110	110	110	110
<b>Total operations and maintenance</b>		<b>11,360</b>	<b>11,360</b>	<b>11,360</b>	<b>11,700</b>
<b>Contract Services</b>					
10-5090-5655	Landscape Maintenance/Janitorial Services	3,830	3,830	3,830	4,000
<b>Total Contract Services</b>		<b>3,830</b>	<b>3,830</b>	<b>3,830</b>	<b>4,000</b>
<b>Capital Expenditures</b>					
10-5090-6005	Building and Improvements	-	-	-	-
<b>Total capital expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenditures</b>		<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,700</b>

\* Brightview Landscape Services / Landcare  
April 1, 2023 - March 31, 2024: \$ 5,312.33 /month  
April 1, 2024 - March 31, 2025: \$ 6,665 /month

Allocation:  
45.0% Rossmoor Park  
45.0% Rush Park  
5.0% Montecito Center  
5.0% Mini-Parks

**Rossmoor Community Services District  
Employee Salary Plan - 3% increase  
For the Fiscal Year 2024-2025**

SALARY PLAN FY 2024-2025							
Position	2023-2024 Current Salary		Revised Salaries		2024-2025 Recommended Salary		
	Annually	Hourly	Midpoint	Hourly Increase	Annually	Hourly Increase	Hourly
General Manager	\$ 92,500.00	n/a	\$ 92,500.00	n/a	\$ 92,500.00	n/a	n/a
Administrative Assistant	\$ 69,272.00	\$ 33.30	\$ 71,350.16	\$ 1.00	\$ 71,350.16	\$ 1.00	\$ 34.30
General Clerk	\$ 53,084.28	\$ 25.52	\$ 54,676.81	\$ 0.77	\$ 54,676.81	\$ 0.77	\$ 26.29
*Office Assistant	\$ 20,352.80	\$ 20.60	\$ 20,963.38	\$ 0.62	\$ 20,963.38	\$ 0.62	\$ 21.22
*Account Clerk	\$ 22,388.08	\$ 22.66	\$ 23,059.72	\$ 0.68	\$ 23,059.72	\$ 0.68	\$ 23.34
Park Superintendent	\$ 66,902.19	\$ 32.16	\$ 68,909.26	\$ 0.96	\$ 68,909.26	\$ 0.96	\$ 33.13
Recreation Superintendent	\$ 61,035.44	\$ 29.34	\$ 62,866.50	\$ 0.88	\$ 62,866.50	\$ 0.88	\$ 30.22
District Arborist	\$ 59,644.42	\$ 28.68	\$ 61,433.75	\$ 0.86	\$ 61,433.75	\$ 0.86	\$ 29.54
Maintenance/Rec Assistant	\$ 42,265.60	\$ 20.32	\$ 43,533.57	\$ 0.61	\$ 43,533.57	\$ 0.61	\$ 20.93
**Maintenance/Rec Assistant	\$ 27,632.14	\$ 18.32	\$ 28,461.10	\$ 0.55	\$ 28,461.10	\$ 0.55	\$ 18.87
*Maintenance/Rec Assistant	\$ 18,107.99	\$ 18.33	\$ 18,651.23	\$ 0.55	\$ 18,651.23	\$ 0.55	\$ 18.88
*Maintenance/Rec Assistant	\$ 17,422.00	\$ 17.63	\$ 17,944.66	\$ 0.53	\$ 17,944.66	\$ 0.53	\$ 18.16
*Social Media Intern	\$ 17,299.88	\$ 17.51	\$ 17,818.88	\$ 0.53	\$ 17,818.88	\$ 0.53	\$ 18.04
Event/Facility Attendant	n/a	\$ 16.50		\$ -			\$ 16.50

\* 1/2 Time 19 hrs. per week/988 hrs. per year

\*\* Part-Time 29 hrs. per week/1,508 hrs. per year

Totals	\$ 567,906.82	\$ 582,169.02	Difference	\$ 14,262.20
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