

AGENDA SUMMARY ITEM

Agenda Item #: C - 2

Agenda Item: Approval and authorization, in accordance with established policy, to make a budget amendment for Fund 001 in the fiscal year 2023/2024 Budget. Said amendment to transfer a total of \$95,122 from Parks Division Personnel Related Costs in Fund 001 to Parks Division Other Contractual Services in Fund 001.

In accordance with the Parks & Recreation Director’s email attached, we are requesting to eliminate two (2) General Maintenance I positions and transfer the remaining budget to other contractual services within the Parks Division to cover the additional costs related to contracted work with HaverlandAG for Katz Soccer Complex and Seminole Palms Park.

Exhibit “A” attached outlines the sources and uses of the funds.

Recommended Action:

Requesting Village Council approval to make the budget amendment to the fiscal year 2023/2024 Budget in accordance with established policy and eliminate two (2) General Maintenance I positions.

Initiator	Village Manager Approval	Agenda Date	Village Council Action
Sharon Almeida Finance Director		2/15/2024	

EXHIBIT "A"
BUDGET REVISION
GENERAL FUND

DEPARTMENT	ACCOUNT DESCRIPTION	CIP PROJ NO.	BUDGET CODE NO.	AMOUNT
SOURCE OF FUNDS				
PARKS	SALARIES		572.12-99	\$ 56,809
PARKS	FICA		572.21-99	\$ 3,661
PARKS	MEDICARE		572.21-98	\$ 856
PARKS	INSURANCE		572.23-99	\$ 25,692
PARKS	CONVERSION OF ANNUAL LEAVE		572.17-10	\$ 348
PARKS	PENSION		572.22-99	\$ 7,756
TOTAL SOURCE OF FUNDS				\$ 95,122
USE OF FUNDS				
PARKS	OTHER CONTRACTUAL SERVICES		572.34-90	\$ 95,122
TOTAL USE OF FUNDS				\$ 95,122

Tevin Meeks

001-7200-572	Salary 12-99	FICA 21-99	Medicare 21-98	Insurance 23-99	Annual Leave 17-10	Pension 22-99	Total
Budget	36,187.00	2,254.00	527.00	13,724.00	174.00	4,934.00	57,800.00
Actuals	8,144.42	450.06	105.25	4,358.31	-	1,105.19	14,163.23
Remaining Budget	28,042.58	1,803.94	421.75	9,365.69	174.00	3,828.81	43,636.77

Jabari Harris

001-7200-572	Salary 12-99	FICA 21-99	Medicare 21-98	Insurance 23-99	Annual Leave 17-10	Pension 22-99	Total
Budget	36,187.00	2,254.00	527.00	21,256.00	174.00	4,934.00	65,332.00
Actuals	7,420.35	396.92	92.82	4,929.39	-	1,006.94	13,846.42
Remaining Budget	28,766.65	1,857.08	434.18	16,326.61	174.00	3,927.06	51,485.58

GRAND TOTAL	56,809.23	3,661.02	855.93	25,692.30	348.00	7,755.87	95,122.35
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Sharon Almeida

From: Mark Pawlowski
Sent: Thursday, January 25, 2024 9:03 AM
To: Sharon Almeida
Cc: Mike Mikolaichik
Subject: Parks Dept. budget update 1.25.24
Attachments: Seminole Palms - Feb-Sept 2024 Addt'l Maint.pdf; Katz Soccer - Feb-Sept 2024 Addt'l Maint.pdf

Sharon,

I have confirmed through our meetings that we will not be filling 2 of the 4 open positions within our Parks Department, for the remainder of the fiscal year. Those positions were both GM-1 level positions (Tevin Meeks & Jabari Harris). Please eliminate both those positions from our Parks Dept. budget. The cost savings related to those 2 position for the 9 months (1-1-24 to 9-30-24) has been calculated at \$90,865.82.

I will be replacing the workload of these staff positions by adding on to our existing Contractual Services agreement with HaverlandAG. I will have an Addendum prepared for the change to this contract. With the addition of these services, HaverlandAG will now be fully responsible for all of the turf maintenance at Katz Soccer Complex and Seminole Palms Park Athletic Fields. The additional contracted work (mowing, string line edging, sand topdressing, verticut & vacuum) mirrors the costs previously submitted by HaverlandAG in their existing contract. The cost for the additional Contractual Services is \$89,112.00 (please see attached proposals).

Please transfer the payroll expense (\$90,800) to contractual expense GL# 001-7200-572-34-90. This expanded agreement with Haverland will be for the 8 month period of 2-1-24 through 9-30-24.

Please feel free to reach out to me with any comments/questions or if you need additional information.

Thanks !

Mark L. Pawlowski



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Parks & Recreation Director
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