



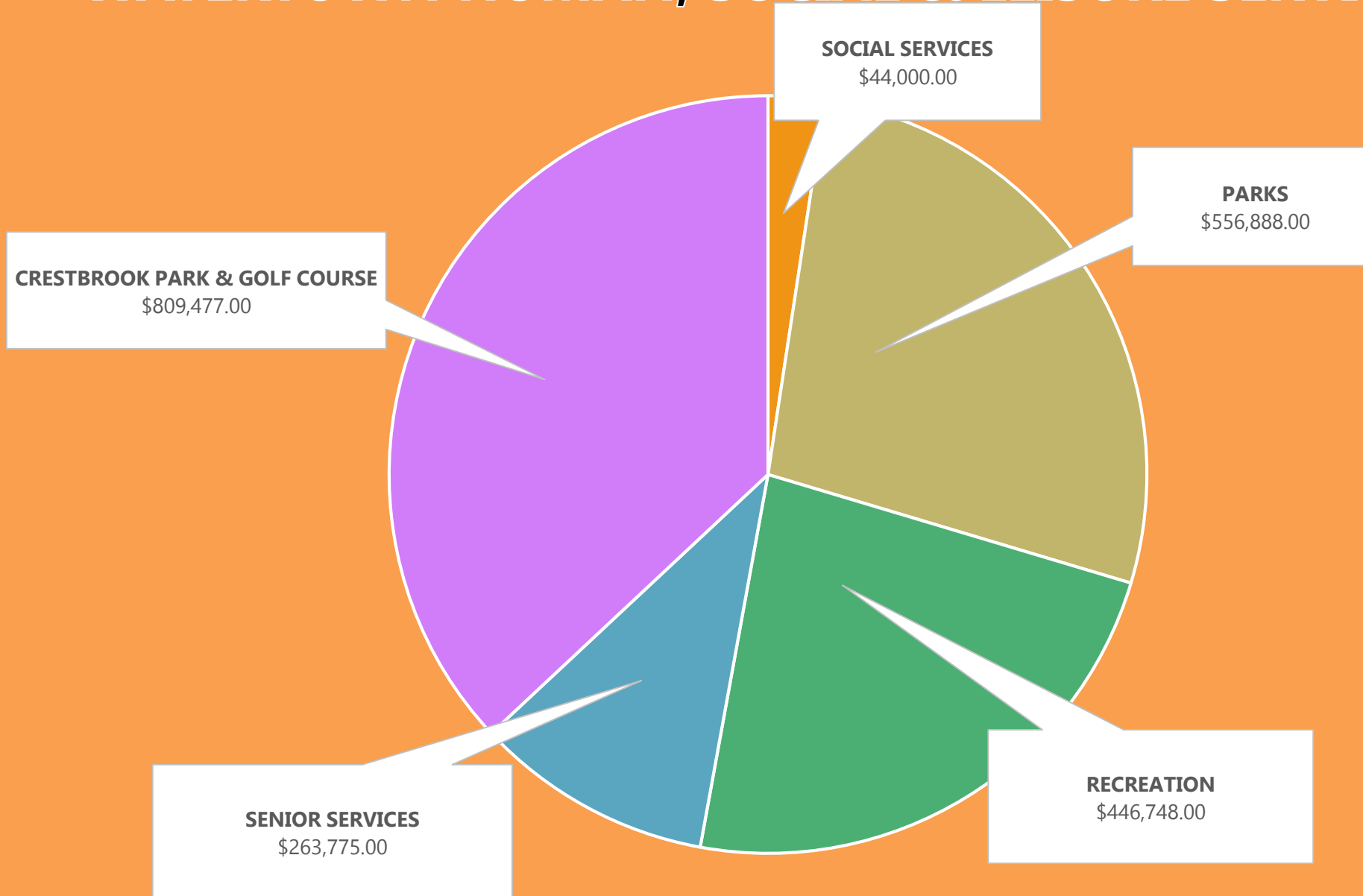
# Watertown Human, Social & Leisure Services

*Recreation ~ Crestbrook Park & Golf Course ~ Parks ~ Social Services, Food & Fuel Bank ~ Senior Services and Municipal Agent*

Lisa L. Carew, Director

March 28, 2023

# WATERTOWN HUMAN, SOCIAL & LEISURE SERVICES



□ SOCIAL SERVICES   □ PARKS   □ RECREATION   □ SENIOR SERVICES   □ CRESTBROOK PARK & GOLF COURSE

# 2023-24 Expense Drivers

## **Social Services-** ( -\$3,746.00)

*Request rejected for FT Social Worker Position*

## **Parks-** ( + \$62,667.00)

- ✓ One (1) Additional Laborer
- ✓ Yearly State Mandated Minimum Wage Increases
- ✓ Contractual Pay Raises

## **Recreation-** (-\$10,954)

- ✓ Contractual Pay Raises
- ✓ Yearly State Mandated Minimum Wage Increases

## **Senior Services-** (+ \$64,137.00)

- ✓ Assistant Coordinator Position
- ✓ Increase in Mini-Bus Services
- ✓ Contractual Pay Raises

## **Crestbrook Park & Golf Course-** ( + \$79,592.00)

- ✓ Roof replacements for both the Pro Shop and Restaurant
- ✓ Yearly State Mandated Minimum Wage Increases
- ✓ 8 Additional Golf Carts during peak season

# Thank You!

**Watertown Human, Social & Leisure Services**

*Your Quality of Life Department*