

**FY 27  
RECREATION DEPARTMENT COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>102 PARKS &amp; RECREATION</b>									
<b>01 RECREATION</b>									
<b>10 PAYROLL</b>									
22 RECREATION DIRECTOR	\$ 72,420	\$ 81,268	\$ 74,955	\$ 78,991	\$ 77,578	\$ 85,138	\$ 82,204	\$ 4,626	5.96%
23 RECREATION CAMP	\$ 6,280	\$ 5,604	\$ 8,000	\$ 6,990	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
24 RECREATION SWIM	\$ 4,400	\$ 4,102	\$ 6,000	\$ 3,301	\$ 5,000	\$ 6,500	\$ 5,000	\$ -	0.00%
25 RECREATION TENNIS	\$ 600	\$ 600	\$ 650	\$ 1,250	\$ 700	\$ 700	\$ 700	\$ -	0.00%
34 PROGRAMMER	\$ 45,420	\$ 43,731	\$ 47,010	\$ 44,677	\$ 48,655	\$ 50,261	\$ 50,261	\$ 1,606	3.30%
<b>Subtotal</b>	<b>\$ 129,120</b>	<b>\$ 91,574</b>	<b>\$ 136,615</b>	<b>\$ 135,209</b>	<b>\$ 139,433</b>	<b>\$ 150,099</b>	<b>\$ 145,665</b>	<b>\$ 6,232</b>	<b>4.47%</b>
<b>30 SERVICES</b>									
05 IT SERVICES	\$ 1,000	\$ 2,491	\$ 1,500	\$ 692	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 800	\$ 810	\$ 800	\$ 442	\$ 800	\$ 800	\$ 600	\$ (200)	-25.00%
09 DUES & FEES	\$ 100	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ 100	\$ 100	100.00%
14 VOLUNTEER APPRECIATION	\$ 1,000	\$ 450	\$ 1,000	\$ -	\$ 500	\$ 1,000	\$ 500	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 2,900</b>	<b>\$ 3,751</b>	<b>\$ 3,500</b>	<b>\$ 1,134</b>	<b>\$ 2,800</b>	<b>\$ 3,500</b>	<b>\$ 2,700</b>	<b>\$ (100)</b>	<b>-3.57%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>									
01 SUPPLIES	\$ 1,000	\$ 371	\$ 750	\$ 289	\$ 500	\$ 500	\$ 400	\$ (100)	-20.00%
05 FOOD	\$ 200	\$ -	\$ 200	\$ 58	\$ 100	\$ 100	\$ 100	\$ -	0.00%
07 UNIFORMS/PPE	\$ 1,500	\$ 931	\$ 1,500	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
<b>Subtotal</b>	<b>\$ 2,700</b>	<b>\$ 1,302</b>	<b>\$ 2,450</b>	<b>\$ 347</b>	<b>\$ 1,600</b>	<b>\$ 1,100</b>	<b>\$ 1,000</b>	<b>\$ (600)</b>	<b>-37.50%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>									
12 BALLFIELDS/COURTS	\$ 11,000	\$ 5,019	\$ 13,000	\$ 18,895	\$ 6,767	\$ 10,000	\$ 5,000	\$ (1,767)	-26.11%
<b>Subtotal</b>	<b>\$ 11,000</b>	<b>\$ 5,019</b>	<b>\$ 13,000</b>	<b>\$ 18,895</b>	<b>\$ 6,767</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ (1,767)</b>	<b>-26.11%</b>
<b>70 TRAINING &amp; TRAVEL</b>									
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ -	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,200	\$ 1,000	\$ 1,500	\$ 1,200	\$ 200	20.00%
<b>Subtotal</b>	<b>\$ 2,200</b>	<b>\$ 1,200</b>	<b>\$ 3,000</b>	<b>\$ 1,200</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 2,200</b>	<b>\$ 200</b>	<b>10.00%</b>
<b>80 PROGRAMS</b>									
01 OFFICIALS	\$ 1,500	\$ 1,660	\$ 1,600	\$ -	\$ 4,500	\$ 6,000	\$ 5,000	\$ 500	11.11%
02 FIELD HOCKEY	\$ 700	\$ 833	\$ 750	\$ 40	\$ 750	\$ 500	\$ 750	\$ -	0.00%
03 SOCCER	\$ 3,000	\$ 2,573	\$ 3,500	\$ 4,725	\$ 4,000	\$ 3,500	\$ 3,500	\$ (500)	-12.50%
04 BASEBALL	\$ 7,450	\$ 6,470	\$ 7,450	\$ 3,747	\$ 6,450	\$ 6,550	\$ 6,550	\$ 100	1.55%
05 BASKETBALL	\$ 3,200	\$ 4,193	\$ 3,400	\$ 5,073	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.00%
06 SOFTBALL	\$ 3,100	\$ 495	\$ 3,100	\$ 2,929	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%
07 TBALL	\$ 700	\$ 8	\$ 700	\$ -	\$ 500	\$ 700	\$ 700	\$ 200	40.00%
08 TENNIS	\$ 800	\$ 321	\$ 800	\$ 411	\$ 800	\$ 800	\$ 800	\$ -	0.00%
09 SENIOR TRIP/PROGRAMS	\$ 9,000	\$ 9,278	\$ 10,000	\$ 8,735	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
10 LIMITED TIME/SHORT DURATION	\$ 9,000	\$ 188	\$ 5,000	\$ 1,071	\$ 2,000	\$ 4,000	\$ 2,000	\$ -	0.00%
11 WINTER/SUMMER SWIM	\$ 5,800	\$ 2,608	\$ 6,000	\$ 2,280	\$ 3,000	\$ 6,500	\$ 6,500	\$ 3,500	116.67%
12 PICKLEBALL	\$ 1,000	\$ 2,913	\$ 2,000	\$ 1,894	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
13 CAMP	\$ 6,000	\$ 6,739	\$ 7,000	\$ 4,015	\$ 6,900	\$ 7,000	\$ 6,500	\$ (400)	-5.80%
14 YOUTH PROGRAMS	\$ 5,000	\$ 6,130	\$ 5,000	\$ 4,866	\$ 6,000	\$ 6,100	\$ 6,000	\$ -	0.00%
17 CELEBRATIONS	\$ 2,500	\$ 3,251	\$ 5,000	\$ 3,762	\$ 4,000	\$ 5,000	\$ 4,000	\$ -	0.00%
18 FANFARE BAND						\$ 450	\$ 450	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 58,750</b>	<b>\$ 47,660</b>	<b>\$ 61,300</b>	<b>\$ 43,548</b>	<b>\$ 57,400</b>	<b>\$ 65,150</b>	<b>\$ 60,800</b>	<b>\$ 3,400</b>	<b>5.92%</b>
<b>100-01 RECREATION: SUBTOTAL</b>	<b>\$ 206,670</b>	<b>\$ 150,506</b>	<b>\$ 219,865</b>	<b>\$ 200,333</b>	<b>\$ 210,000</b>	<b>\$ 232,349</b>	<b>\$ 217,365</b>	<b>\$ 7,365</b>	<b>3.51%</b>

BENEFITS	
HEALTH INSURANCE	\$ 33,390
FICA/MED/RETIREMENT	\$ 20,119
WORKERS COMP	\$ 1,680
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 272,554</b>