

**FY 27**

**PARKS & BEACHES 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>02 PARKS &amp; BEACHES</b>									
<b>30 SERVICES</b>									
02 ADVERTISING	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 3,000	\$ 326	\$ 8,000	\$ -	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%
19 TRASH REMOVAL	\$ -	\$ 1,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 3,100</b>	<b>\$ 2,207</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>	<b>20.00%</b>
<b>50 SUPPLIES &amp; EQUIPMENT</b>									
13 NEW EQUIPMENT	\$ 2,000	\$ 750	\$ 2,500	\$ 3,303	\$ 5,000	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%
<b>Subtotal</b>	<b>\$ 2,000</b>	<b>\$ 750</b>	<b>\$ 2,500</b>	<b>\$ 3,303</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>
<b>60 REPAIRS &amp; MAINTENANCE</b>									
13 BEACH MAINTENANCE	\$ 1,000	\$ 275	\$ 1,000	\$ 5,488	\$ 500	\$ 500	\$ 500	\$ -	0.00%
15 PARK/LAND RELATED MAINTENANCE	\$ 7,500	\$ 645	\$ 2,500	\$ 6,507	\$ 27,000	\$ 20,000	\$ 20,000	\$ (7,000)	-25.93%
<b>Subtotal</b>	<b>\$ 8,500</b>	<b>\$ 920</b>	<b>\$ 3,500</b>	<b>\$ 11,995</b>	<b>\$ 27,500</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>	<b>\$ (7,000)</b>	<b>-25.45%</b>
<b>102- 02 PARKS &amp; BEACHES: SUBTOTAL</b>	<b>\$ 13,600</b>	<b>\$ 3,877</b>	<b>\$ 14,000</b>	<b>\$ 15,298</b>	<b>\$ 37,500</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ (8,500)</b>	<b>-22.67%</b>

**Capital Requests**

	DEPARTMENT HEAD			TOWN MANAGER		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
<b>PARKS AND BEACHES</b>						
SOLAR LIGHTS FOR COMMUNITY PARK	\$ 25,000	\$ -	\$ 25,000			
<b>PUBLIC WORKS SUBTOTALS</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>