

FY 26
RECREATION DEPARTMENT COST CENTER

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
102 PARKS & RECREATION									
01 RECREATION									
10 PAYROLL									
22 RECREATION DIRECTOR	\$ 65,000	\$ 77,788	\$ 72,420	\$ 81,268	\$ 74,955	\$ 77,578	\$ 79,578	\$ 4,623	6.17%
23 RECREATION CAMP	\$ 6,180	\$ 6,184	\$ 6,280	\$ 5,604	\$ 8,000	\$ 7,500	\$ 7,500	\$ (500)	-6.25%
24 RECREATION SWIM	\$ 3,685	\$ 3,920	\$ 4,400	\$ 4,102	\$ 6,000	\$ 6,500	\$ 6,000	\$ -	0.00%
25 RECREATION TENNIS	\$ 600	\$ -	\$ 600	\$ 600	\$ 650	\$ 700	\$ 700	\$ 50	7.69%
34 PROGRAMMER	\$ 40,000	\$ 19,988	\$ 45,420	\$ 43,731	\$ 47,010	\$ 48,655	\$ 48,655	\$ 1,645	3.50%
Subtotal	\$ 115,465	\$ 87,892	\$ 129,120	\$ 91,574	\$ 136,615	\$ 140,934	\$ 142,433	\$ 5,818	4.26%
30 SERVICES									
05 SOFTWARE/IT SERVICES	\$ 150	\$ 3,944	\$ 1,000	\$ 2,491	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 610	\$ 364	\$ 800	\$ 810	\$ 800	\$ 800	\$ 800	\$ -	0.00%
09 DUES & FEES	\$ 100	\$ 95	\$ 100	\$ -	\$ 200	\$ 200	\$ -	\$ (200)	-100.00%
14 VOLUNTEER APPRECIATION	\$ 750	\$ 199	\$ 1,000	\$ 450	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%
Subtotal	\$ 1,610	\$ 4,602	\$ 2,900	\$ 3,751	\$ 3,500	\$ 3,500	\$ 2,800	\$ (700)	-20.00%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ 371	\$ 750	\$ 750	\$ 750	\$ -	0.00%
05 FOOD	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
07 UNIFORMS/PPE	\$ 1,500	\$ 690	\$ 1,500	\$ 931	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Subtotal	\$ 2,700	\$ 690	\$ 2,700	\$ 1,302	\$ 2,450	\$ 2,450	\$ 2,450	\$ -	0.00%
60 REPAIRS & MAINTENANCE									
12 BALLFIELDS/COURTS	\$ 11,000	\$ 11,163	\$ 11,000	\$ 5,019	\$ 13,000	\$ 13,000	\$ 8,000	\$ (5,000)	-38.46%
Subtotal	\$ 11,000	\$ 11,163	\$ 11,000	\$ 5,019	\$ 13,000	\$ 13,000	\$ 8,000	\$ (5,000)	-38.46%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 1,250	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
02 MILEAGE	\$ 1,200	\$ 1,421	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
Subtotal	\$ 2,450	\$ 1,421	\$ 2,200	\$ 1,200	\$ 3,000	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%
80 TRAINING & TRAVEL									
01 OFFICIALS	\$ -	\$ -	\$ 1,500	\$ 1,660	\$ 1,600	\$ 5,500	\$ 5,500	\$ 3,900	243.75%
02 FIELD HOCKEY	\$ 650	\$ 323	\$ 700	\$ 833	\$ 750	\$ 750	\$ 750	\$ -	0.00%
03 SOCCER	\$ 3,000	\$ 3,464	\$ 3,000	\$ 2,573	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.29%
04 BASEBALL	\$ 7,450	\$ 5,089	\$ 7,450	\$ 6,470	\$ 7,450	\$ 7,450	\$ 7,450	\$ -	0.00%
05 BASKETBALL	\$ 3,200	\$ 4,296	\$ 3,200	\$ 4,193	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.00%
06 SOFTBALL	\$ 3,100	\$ 3,868	\$ 3,100	\$ 495	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%
07 TBALL	\$ 700	\$ 416	\$ 700	\$ 8	\$ 700	\$ 700	\$ 500	\$ (200)	-28.57%
08 TENNIS	\$ 800	\$ 1,219	\$ 800	\$ 321	\$ 800	\$ 800	\$ 800	\$ -	0.00%
09 SENIOR TRIP/PROGRAMS	\$ 8,220	\$ 7,520	\$ 9,000	\$ 9,278	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
10 LIMITED TIME/SHORT DURATION	\$ 500	\$ 1,635	\$ 9,000	\$ 188	\$ 5,000	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
11 WINTER/SUMMER SWIM	\$ 5,800	\$ 2,700	\$ 5,800	\$ 2,608	\$ 6,000	\$ 6,500	\$ 4,000	\$ (2,000)	-33.33%
12 PICKLEBALL	\$ 1,000	\$ 3,543	\$ 1,000	\$ 2,913	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
13 CAMP	\$ 4,675	\$ 4,437	\$ 6,000	\$ 6,739	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
14 YOUTH PROGRAMS	\$ 5,000	\$ 5,030	\$ 5,000	\$ 6,130	\$ 5,000	\$ 6,100	\$ 6,000	\$ 1,000	20.00%
17 CELEBRATIONS	\$ 1,500	\$ 2,169	\$ 2,500	\$ 3,251	\$ 5,000	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
Subtotal	\$ 45,595	\$ 45,709	\$ 58,750	\$ 47,660	\$ 61,300	\$ 67,300	\$ 62,500	\$ 1,200	1.96%
100-01 RECREATION: SUBTOTAL	\$ 178,820	\$ 151,477	\$ 206,670	\$ 150,506	\$ 219,865	\$ 230,184	\$ 220,183	\$ 318	0.14%

BENEFITS	
HEALTH INSURANCE	\$ 29,904
FICA/MED/RETIREMENT	\$ 19,957
WORKERS COMP	\$ 1,680
TOTAL OPERATING EXPENSES	\$ 271,725