

FY 26
PARKS & BEACHES 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									
02 PARKS & BEACHES									
30 SERVICES									
02 ADVERTISING	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 7,895	\$ 5,546	\$ 3,000	\$ 326	\$ 8,000	\$ 8,000	\$ 5,000	\$ (3,000)	-37.50%
19 TRASH REMOVAL	\$ 570	\$ 765	\$ -	\$ 1,881	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 8,565	\$ 6,311	\$ 3,100	\$ 2,207	\$ 8,000	\$ 8,000	\$ 5,000	\$ (3,000)	-37.50%
50 SUPPLIES & EQUIPMENT									
13 NEW EQUIPMENT	\$ 1,000	\$ 667	\$ 2,000	\$ 750	\$ 2,500	\$ 7,500	\$ 5,000	\$ 2,500	100.00%
Subtotal	\$ 1,000	\$ 667	\$ 2,000	\$ 750	\$ 2,500	\$ 7,500	\$ 5,000	\$ 2,500	100.00%
60 REPAIRS & MAINTENANCE									
13 BEACH MAINTENANCE	\$ 1,000	\$ 275	\$ 1,000	\$ 275	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
15 PARK/LAND RELATED MAINTENANCE	\$ 5,000	\$ 8,029	\$ 7,500	\$ 645	\$ 2,500	\$ 27,000	\$ 27,000	\$ 24,500	980.00%
Subtotal	\$ 6,000	\$ 8,304	\$ 8,500	\$ 920	\$ 3,500	\$ 27,500	\$ 27,500	\$ 24,000	685.71%
102- 02 PARKS & BEACHES: SUBTOTAL	\$ 15,565	\$ 15,282	\$ 13,600	\$ 3,877	\$ 14,000	\$ 43,000	\$ 37,500	\$ 23,500	167.86%

Capital Requests

	DEPARTMENT HEAD			TOWN MANAGER		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
PARKS AND BEACHES						
Fence at Community Park	\$ 25,000	\$ -	\$ 25,000	\$ 25,000		\$ 25,000
PUBLIC WORKS SUBTOTALS	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000