PARKS & RECREATION						
DESCRIPTION	FY 2023-24 ACTUAL	FY 2024-25 ACTUAL	FY 2025-26 BUDGETED	FY 2025-26 PROJECTED 6/30/2026	FY 2026-27 DEPT. REQUEST	FY 2026-27 MGR. RECOMMENDATION
SALARIES FULL TIME	139,878	162,516	175,075	173,317	220,808	179,450
SALARIES OVERTIME	971	(650)	1,000	2,000	2,000	2,000
SALARIES PART TIME	45,691	43,030	51,720	51,720	55,000	45,000
LONGEVITY	1,825	1,725	2,275	1,800	2,050	2,050
CELL PHONE STIPEND	1,125	1,600	1,800	1,800	2,450	1,800
FICA	15,381	16,039	17,737	17,644	21,597	17,618
FEES OTHER	1,236	835	1,500	2,164	1,500	1,500
RETIREMENT	20,532	25,163	31,033	27,645	40,699	33,213
INSURANCE-GROUP	14,862	18,501	15,929	19,511	35,631	21,681
PROFESSIONAL SERVICES	2,130	2,130	4,750	4,750	8,750	3,750
SERVICES-SOFTWARE SUPPORT	3,800	3,850	3,900	3,993	5,900	4,150
SERVICES-OTHER	202	254	280	280	544	280
SUPPLIES-PROGRAMMING	3,993	4,623	12,468	11,668	11,160	10,468
SUPPLIES-DEPARTMENT	4,237	1,240	3,210	3,210	3,852	3,210
CLASS INSTRUCTORS	6,702	5,362	13,415	13,415	8,315	8,000
CONTRACT SERVICES	2,089	1,557	1,800	1,800	5,100	2,700
CAMP/PROGRAM ACTIVITIES	5,042	2,493	6,600	6,600	3,800	4,800
RENTALS	413	-	600	600	700	600
GROCERIES/FOOD CATERING	492	-	-	-	-	-
SPECIAL EVENTS	6,651	7,570	7,708	5,600	11,200	11,200
PUBLIC PERFORMANCES	395	-	-	-	1,950	-
REC CONCESSIONS	-	-	-	-	-	-
UNIFORMS	794	1,325	1,228	1,228	1,495	1,228
SUPPLIES-GAS/OIL	2,025	1,901	1,750	1,750	2,330	2,000
TRAVEL/CONFERENCE/TRAINING	3,049	2,802	2,614	2,614	5,320	2,720
SUBSISTENCE	-	-	150	150	150	150
TRANSPORTATION EXPENSE	424	679	770	1,467	720	1,000
TELEPHONE	-	-	600	600	720	720
SPECTRUM	1,358	1,418	1,368	1,368	1,560	1,560
R/M EQUIPMENT	1,270	891	1,350	1,350	1,450	1,350
R/M-SPLASH PAD	2,480	2,929	3,950	4,945	6,525	5,875
PLAYGROUND EQUIPMENT	6,293	4,876	24,391	24,391	15,045	1,000
R/M-DOCKS	1,078	-	-	-	-	-
R/M VEHICLES	1,780	1,129	1,640	1,640	1,640	1,640
R/M - GROUNDS	9,798	6,815	11,400	11,400	11,400	11,400
R/M-TRAFFIC SIGNS	-	-	330	330	250	250
SIGNS	-	99	250	250	300	250
ADS/NOTICES	449	1,176	2,250	2,250	4,420	2,250
DUES-SUBSCRIPTIONS	1,744	1,764	1,897	1,897	1,887	1,848
NON-CAPITALIZED OUTLAY	5,605	1,708	28,199	28,898	19,654	-
CAPITAL OUTLAY	5,801	-	150,000	150,000	102,000	60,000
CAPITAL RESERVE	-	-	-	-	74,000	-
DEPARTMENT TOTAL	$ 321,594	$ 327,350	$ 586,936	$ 586,044	$ 693,871	$ 448,711
Parks & Recreation Director						
Public Works:Crew Leader						
Recreation Program & Event Manager						

FESTIVALS & EVENTS						
DESCRIPTION	FY 2023-24 ACTUAL	FY 2024-25 ACTUAL	FY 2025-26 BUDGETED	FY 2025-26 PROJECTED 6/30/2026	FY 2026-27 DEPT. REQUEST	FY 2026-27 MGR. RECOMMENDATION
SALARIES-OVERTIME	26,147	26,352	30,000	30,000	30,000	30,000
SALARIES-PARTIME	7,924	6,769	10,000	10,000	12,500	8,500
LONGEVITY	200	200	225	200	200	200
FICA	621	533	3,077	3,075	3,267	2,961
SUPPLIES-DEPARTMENT	1,907	1,443	1,450	1,450	1,900	1,900
PARADE EXPENSES	1,335	1,569	1,700	1,039	1,700	1,700
MULLET FESTIVAL EXPENSES	31,019	34,049	34,604	7,491	39,485	39,485
JULY 4TH EXPENSES	29,833	26,851	34,015	32,400	33,180	33,180
FLOTILLA EXPENSES	5,184	5,507	7,494	6,803	9,110	9,110
ARTS BY THE SEA	6,786	4,085	14,730	8,230	9,060	9,060
PUBLIC PERFORMANCE LICENSE	1,628	1,489	1,552	2,006	1,645	1,645
SUPPLIES-GAS/OIL	114	273	450	480	450	450
TRAVEL/CONFERENCE	374	-	1,270	1,228	1,500	1,500
POSTAGE	-	-	-	-	160	160
UTILITIES	969	135	300	300	100	100
R/M-MAINTENANCE GROUNDS	-	-	100	100	100	100
R/M-TRAFFIC SIGNS	-	-	4,002	4,002	330	330
ADS & NOTICES	6,519	6,284	15,280	15,280	25,780	25,780
DUES/SUBSCRIPTIONS	447	559	490	490	165	165
NON-CAPITAL OUTLAY	408	448	450	450	1,500	1,500
DEPARTMENT TOTAL	121,415	116,547	161,189	125,024	172,132	167,826