

FY26 Parks & Rec			FY2024	FY2024	FY2025	YTD	FY26	Curr Bud			
			Budget	Actual	Budget		Manager	Change \$	Change %	Notes	
	UTILITIES										
	30-01 ELECTRICITY		\$ 900.00	\$ 2,114.37	\$ 1,800.00	\$ 1,085.70	\$ 2,200.00	\$ 400.00		Town is on CMP standard offer.	
	30-04 PORTA POTTIE		\$ 1,500.00	\$ 1,363.12	\$ 2,100.00	\$ 1,050.00	\$ 2,100.00			Porta Pottie for Moore Park, 1 Paris Hill, and summer ball fields. \$175 ea/month	
		UTILITIES	\$ 2,400.00	\$ 3,477.49	\$ 3,900.00		\$ 4,300.00	\$ 400.00	10.26%		
	REPAIRS & MAINTENANCE										
	35-15 RUBBISH REMOVAL		\$ 400.00	\$ 322.49	\$ 450.00	\$ 315.00	\$ 450.00			ABC increase	
	35-55 GAZEBO/LANDSCAPING/ETC.		\$ 2,500.00	\$ 17.30	\$ 2,982.70	\$ 368.44	\$ 3,000.00	\$ 17.30		Christmas Lights, Playground wood chips \$8000	
	35-56 MOORE EVENING CONCERTS		\$ 6,000.00	\$ 5,848.82	\$ 6,000.00	\$ 4,948.49	\$ 6,000.00				
	35-58 FAMILY SERIES		\$ 5,000.00	\$ 2,514.49	\$ 5,485.51	\$ 2,130.00	\$ 4,000.00	\$ (1,485.51)		MOVIES/DJ/FOOD TRUCKS	
	SHOWS										
		REPAIRS & MAINTENANCE	\$ 13,900.00	\$ 8,702.99	\$ 14,918.21		\$ 13,450.00	\$ (1,468.21)			
	MOORE AND 1 PARIS HILL- Total		\$ 16,300.00	\$ 12,180.48	\$ 14,918.21		\$ 13,450.00	\$ (1,468.21)	-9.84%		
	BASEBALL										
	50-02 BASEBALL DIRECTOR STIPEND		\$ 3,000.00	\$ 4,000.00	\$ 2,500.00		\$ 2,500.00			This line is for paying for the baseball director. 1 x YE & 1 x NY	
	50-28 UMPIRE FEES		\$ 1,440.00	\$ 1,830.00	\$ 1,440.00	\$ (60.00)	\$ 1,440.00				
	50-30 BABE RUTH BASEBALL DUES		\$ 900.00	\$ 1,100.00	\$ 900.00		\$ 900.00				
			\$ 5,340.00		\$ 4,840.00						
	BASEBALL -Total		\$ 5,340.00	\$ 6,930.00	\$ 4,840.00		\$ 4,840.00	NO CHANGE			
	Dept/Div: 50-03 PARKS & REC / SOFTBALL										
	50-27 BALL LEAGUE DUES		\$ 1,325.00	\$ 1,350.00	\$ 1,325.00		\$ 1,325.00			This line is used for Softball ball dues.	

50-28 UMPIRE FEES		\$ 1,080.00	\$ 1,460.00	\$ 1,080.00		\$ 1,080.00			This line is used for Softball Umpire fees.
50-31 SOFTBALL MANAGER STIPEND				\$ 1,500.00		\$ 1,500.00			1 X before YE. Unclear previous location
SOFTBALL		\$ 2,405.00	\$ 2,810.00	\$ 3,905.00					
SOFTBALL-Total		\$ 2,405.00	\$ 2,810.00	\$ 3,905.00		\$ 3,905.00	NO CHANGE		
Dept/Div: 50-04 PARKS & REC /WAGES									
COMPENSATION									
01-50 FICA & MEDICARE		\$ 3,320.00	\$ 3,737.52	\$ 1,051.11	\$ 448.06				Seasonal Emp 20hrs/wk
50-12 PARKS/REC- WAGES									
WAGES-Total		\$ 48,768.00	\$ 50,568.80	\$ 9,240.00	\$ 577.50				Seasonal-20hrs/wk
		\$ 52,088.00	\$ 54,306.32	\$ 10,291.11			NO PART-TIME POSITIONS		
BENEFITS									
05-10 HEALTH INSURANCE		\$ 20,232.00	\$ 6,380.78	\$ -	\$ 9,248.94				
05-11 DENTAL INSURANCE		\$ 525.00	\$ 175.16	\$ -	\$ 218.95				
05-30 MEPEERS		\$ 6,029.00	\$ 2,045.53	\$ -					
				\$ -					
BENEFITS-Total		\$ 26,786.00	\$ 8,601.45	\$ -			NO PART-TIME POSITIONS		
Dept/Div: 50-05 PARKS & REC / BALLFIELD MAINTENANCE									
REPAIRS & MAINTENANCE									
35-25 BALLFIELD MAINTENANCE		\$ 3,150.00	\$ 5,119.10	\$ 3,150.00	\$ 329.99	\$ 4,350.00	\$ 1,200.00		This line is used for repair and maintenance for ballfields. Spraying for ticks
2 ACCTS COMBINED 1200+3150									
BOTH WERE FOR BALLFIELD MAINTENANCE									
	REPAIRS & MAINTENANCE	\$ 3,150.00							
	BALLFIELD MAINTENANCE-Total	\$ 3,150.00	\$ 5,119.10	\$ 3,150.00		\$ 4,350.00	\$ 1,200.00	38.10%	
Dept/Div: 50-07 PARKS & REC / BALLFIELD									
UTILITIES									
30-10 WATER		\$ 1,500.00		\$ 1,500.00		\$ 1,500.00			Game day up keep- field maintance
35-25 MAINTENANCE-PAINTING LINES				\$ 1,200.00			\$ (1,200.00)		

	UTILITIES-Total		\$ 1,500.00		\$ 2,700.00		\$ 1,500.00	\$ (1,200.00)					
	Dept/Div: 50-08 PARKS & REC / PARKS & FIELDS												
	REPAIRS & MAINTENANCE												
	35-60 REGULATORY MAINTENANCE		\$ 35,000.00	\$ 34,633.93	\$ 72,050.00	\$ 13,400.00							Mowing- parks town buildings added ball fields, cemeteries
	MOVED TO UNCLASSIFIED BECAUSE IT IS FOR MULTIPLE DEPTS												
		REPAIRS & MAINTENANCE	\$ 35,000.00										
		PARKS & FIELDS-Total	\$ 35,000.00	\$ 34,633.93	\$ 72,050.00								
	Dept/Div: 50-99 PARKS & REC / NEW PROGRAMS												
	OPERATING SUPPLIES												
	40-99 NEW PROGRAMS		\$ 9,274.60	\$ 8,761.32	\$ 6,413.28	\$ 5,364.97	\$ 6,000.00	\$ (413.28)					
	40-97 HOLIDAY PROGRAMS				\$ 1,500.00	\$ 516.62	\$ 6,000.00	\$ 4,500.00					
		OPERATING SUPPLIES	\$ 9,274.60		\$ 7,913.28			\$ (7,913.28)					
		NEW PROGRAMS-Total	\$ 9,274.60	\$ 8,761.32	\$ 7,913.28		\$ 12,000.00	\$ 4,086.72					
		PARKS & REC-TOTAL	\$ 153,063.60	\$ 121,227.91	\$ 123,667.60		\$ 44,345.00	\$ (79,322.60)	-64.14%				