



RECREATION DEPARTMENT BUDGET *FISCAL YEAR 27*

Staff

Art Psaledas, *Recreation Director*

Doug Cole, *Assistant Recreation Director*

BUDGET SUMMARY



Budget Increase

The budget shows a 40.6% increase due staffing needs, inflation costs, and maintenance repair and/or equipment. Utilities projected based on a 3-year average plus 5% increase from FY26 budget.

Key Cost Components

Main expenses within budget include personnel, maintenance, utilities, supplies, and training/seminars.

Budget Decreases

Budget savings of 15.9% from FY 27 due to reduction in part-time staff salaries and seasonal position pay, elimination of youth and adult program costs, and lowering of specialized equipment expenses.

STAFFING & PERSONNEL

Staffing Composition

- **Current:** Part-time Recreation Director (18.8 hours), Part-time Assistant Recreation Director (28 hours), and Seasonal: Maintenance/Laborer staff, Camp staff*, and Instructors*. Newly added position: Recreation Intern*
- **FY27:** Full-time Recreation Director, Full-time Senior Maintenance/Laborer, Camp staff*, Instructors*, and Recreation Intern position*.

**paid through the Revolving Fund*

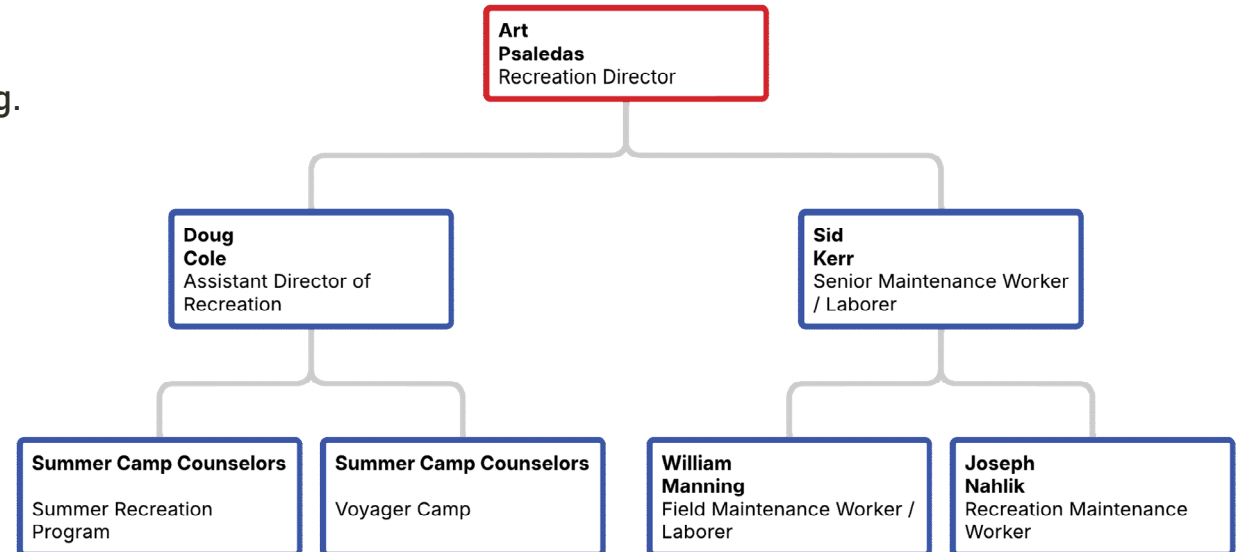
Professional Development

Funds allocated for current training requirements and those that will be required for full-time maintenance position.

Seasonal Recruitment

Recruit seasonal staff for camps, programs, and field/facility maintenance annually in the spring.

Current Department Organizational Chart



FACILITIES & MAINTENANCE

Routine Maintenance Tasks

Regular upkeep includes landscaping, repairs, and cleaning for fields, parks, courts, and storage buildings.

Preventive Maintenance Strategy

Strategies focus on reducing costs and extending facility lifespan through preventive care. (ex: Funway Playground)

Community Safety and Access

Improvements ensure safe, accessible, and enjoyable recreational spaces for residents and visitors.

Opportunities

A full-time maintenance position designates more time to the upkeep of department field/facility spaces. Creates familiarity with necessary repairs, maintenance schedule, and equipment needs. Position has flexibility to assist the DPW during winter months.



PROGRAMS & EVENTS

Diverse Program Offerings

Programs include youth and adult sports, summer camps, field trips, arts and crafts, special events, and involvement with community offerings.

Budget Allocation

All program and event funds covered through the Revolving Fund.

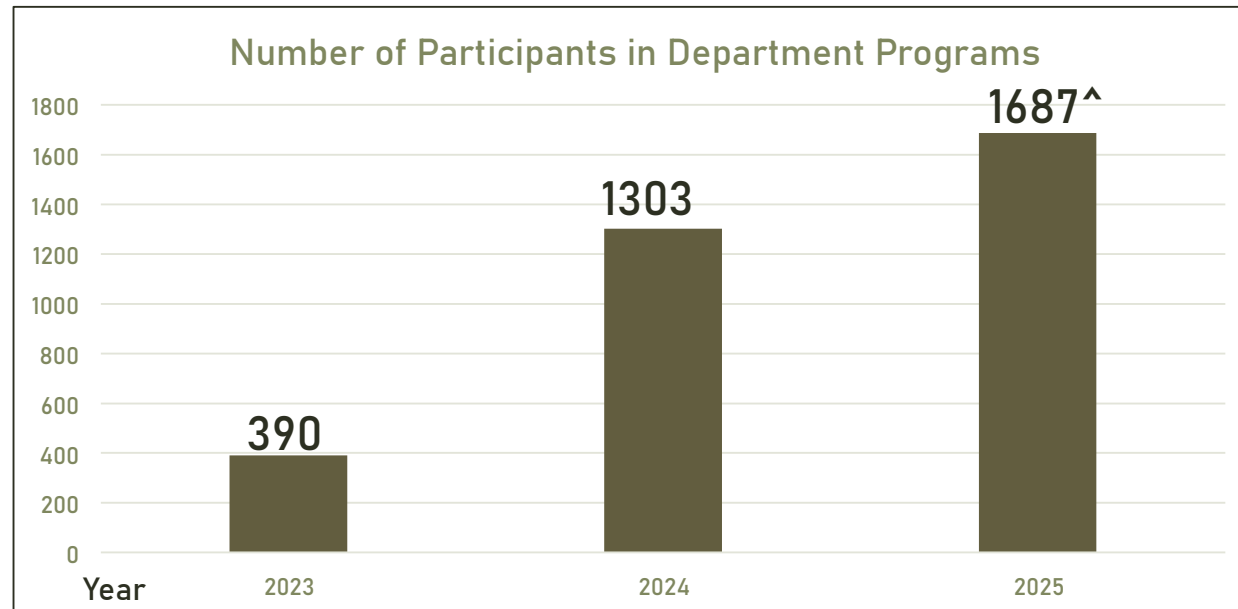
Growing Participation

Enrollment in youth and adult programs shows steady growth, reflecting strong demand.

Since September of 2023, department has seen a 333% increase in participation, which is up 29% in 2025 alone.

Recent Achievements

2025 NHRPA Award Winners including Rowland “Kim” Perkins Award for Special Event Program Excellence.



[^]as of 10/31/2025

REVENUE SOURCES

Program Fees

Fees from programs, activities, and special events are primary funding source for department-based offerings go into the Revolving Fund.

No taxpayer dollars will fund department offerings.

Includes:

- Summer camp staffing
- Instructors

Facility Rentals

Goal of 2026 is to create and/or update current facility/field policies and procedures.

Grants and Sponsorships

Future goals of department is to find additional funding sources beneficial to capital improvement projects.



REVOLVING FUND

Used to account for a specific purpose with the provision that revenues generated from the fund may be used again, it is a self-supporting fund.

Revenue Sources:

- Program fees
- Camp fees
- Field Trip fees
- Special Event fees
- Clinic fees

Expenses:

- Program Equipment/Supplies
- Seasonal staffing/instructors
- Seasonal staff training/CPR
- Camp Entertainers/Special offerings
- MyRec.com Registration Software (one-time annual cost)



MACHINE & EQUIPMENT NEEDS



FUNWAY PLAYGROUND

SUMMARY & REQUEST

Balanced Budget Approach

Proposed budget balances essential staffing, services, infrastructure, and community needs effectively.

Key Funding Areas

Focus on creation of two full-time staffing positions, facility maintenance, utilities, staff training, and equipment and maintenance repairs and funding.

Strategic Objectives & Well-being

Budget supports department mission statement, strategic goals, enhances well-being, and improves town quality of life.

