



## Penfield Pavilion Complex

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### Description

The Penfield Complex is a beautiful public waterfront comprised of two seasonal buildings on 8 acres located directly on a sandy beach on Long Island Sound. The Penfield Pavilion has been remediated and is now fully operational and open for business.

### Highlights and Goals

Provide service for 142 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.

Provide clean changing rooms with shower and bathroom facilities.

Host approximately 300 events between the two Pavilions.

Provide the children with a safe clean Playground area.

Provide Barbecue grills on the beach and ample picnic tables on the shaded porch for the public's use.

Offer Special Events year-round including but not limited to: the fireworks display, family fun dances, comedy nights, and concerts.



## PENFIELD PAVILION COMPLEX

REVENUE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42445 REC - PENFLD - SEASON LOCKER R	31,650	24,450	0	25,000	25,000	0.00%	0
42476 REC - PENFLD - CONCESSION	40,152	43,139	25,977	20,500	40,000	95.12%	19,500
42508 REC -PENFIELD-J. DURRELL RENTA	209,125	238,900	234,200	210,000	227,408	8.29%	17,408
42510 REC - PENFLD - PENFIELD #1 REN	410,427	243,783	34,925	100,000	460,000	360.00%	360,000
<b>TOTAL PENFIELD PAVILION COMPLEX</b>	<b>\$691,354</b>	<b>\$550,272</b>	<b>\$295,102</b>	<b>\$355,500</b>	<b>\$752,408</b>	<b>111.65%</b>	<b>\$396,908</b>



## PENFIELD PAVILION COMPLEX

<b>BUDGET REQUEST 07030</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 ACTUAL</b>	<b>FY 2025 BUDGET</b>	<b>FY 2026 BUDGET</b>	<b>% CHANGE</b>	<b>\$ CHANGE</b>
51030 PART-TIME PAYROLL	49,861	33,636	54,405	78,400	132,000	68.37%	53,600
51070 SEASONAL PAYROLL	73,966	95,748	77,044	54,880	69,704	27.01%	14,824
52200 SOCIAL SECURITY CONTRIBUTIONS	1,796	1,395	1,941	2,905	3,172	9.19%	267
54110 UTILITIES - WATER	3,183	3,713	3,640	2,000	4,000	100.00%	2,000
54120 UTILITIES - GAS	15,642	14,805	5,037	8,250	16,000	93.94%	7,750
54130 UTILITIES - ELECTRIC	19,321	16,669	310	13,166	23,744	80.34%	10,578
54310 MAINT/REPAIR EQUIPMENT	0	0	0	200	200	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	2,950	2,658	3,458	4,500	5,000	11.11%	500
55300 COMMUNICATIONS	7,148	4,783	6,369	5,000	7,500	50.00%	2,500
56130 CLEANING AND JANITORIAL SUPPLI	14,465	10,478	11,162	14,000	18,000	28.57%	4,000
56140 SPECIAL DEPARTMENTAL SUPPLIES	14,419	8,390	8,495	10,000	15,000	50.00%	5,000
<b>TOTAL PENFIELD PAVILION COMPLEX</b>	<b>\$202,750</b>	<b>\$192,275</b>	<b>\$171,863</b>	<b>\$193,301</b>	<b>\$294,320</b>	<b>52.26%</b>	<b>\$101,019</b>



## PERSONNEL SUMMARY

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7030 PENFIELD PAVILION COMPLEX

FY25 APPROVED

FY26 REQUESTED

PART TIME

ASSISTANT DIRECTOR/ATTENDANTS

varies \$ 78,400

varies \$ 132,000