



PENFIELD PAVILION COMPLEX

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.

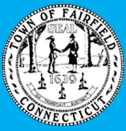
Provide clean changing rooms with shower and bathroom facilities.

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.

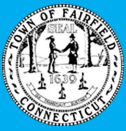
Offer Special Events year-round including but not limited to: the fireworks display, family fun dances, comedy nights, and concerts.



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07030

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42445 REC - PENFLD - SEASON LOCKER R	24,450	0	29,700	25,000	30,000	20.00%	5,000
42476 REC - PENFLD - CONCESSION	43,139	25,977	12,500	40,000	28,000	(30.00%)	(12,000)
42508 REC -PENFIELD-J. DURRELL RENTA	238,900	234,200	240,100	227,408	240,000	5.54%	12,592
42510 REC - PENFLD - PENFIELD #1 REN	243,783	34,925	135,460	460,000	465,000	1.09%	5,000
TOTAL PENFIELD PAVILION COMPLEX	\$550,272	\$295,102	\$417,760	\$752,408	\$763,000	1.41%	\$10,592



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BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51030	PART-TIME PAYROLL	33,636	54,405	75,074	132,000	144,007	9.10%	12,007
51070	SEASONAL PAYROLL	95,748	77,044	54,988	69,704	75,942	8.95%	6,238
52200	SOCIAL SECURITY CONTRIBUTIONS	1,395	1,941	1,249	3,172	3,189	0.54%	17
54110	UTILITIES - WATER	3,713	3,640	2,142	4,000	4,000	0.00%	0
54120	UTILITIES - GAS	14,805	5,037	8,250	16,000	16,000	0.00%	0
54130	UTILITIES - ELECTRIC	16,669	310	12,082	23,744	23,744	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	200	200	200	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	2,658	3,458	4,517	5,000	5,000	0.00%	0
55300	COMMUNICATIONS	4,783	6,369	6,200	7,500	8,750	16.67%	1,250
56130	CLEANING AND JANITORIAL SUPPLI	10,478	11,162	13,938	18,000	24,000	33.33%	6,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	8,390	8,495	9,659	15,000	15,000	0.00%	0
TOTAL PENFIELD PAVILION COMPLEX		\$192,275	\$171,863	\$188,297	\$294,320	\$319,832	8.67%	\$25,512



PERSONNEL SUMMARY

7030 PENFIELD PAVILION COMPLEX

<u>PART TIME</u>	<u>FY26 APPROVED</u>	<u>FY27 REQUESTED</u>
ASSISTANT DIRECTOR/ATTENDANTS	varies 132,000	varies 144,007
TOTAL PART TIME	132,000	144,007