



RECREATION DEPARTMENT

Description

The Fairfield Parks and Recreation Department provides for an environment where Fairfield's citizens can enjoy and participate in wholesome and stimulating leisure opportunities that foster the enrichment of individual and family experiences. The Parks and Recreation Department offers a wide variety of activities that are both tax supported and self-supported, which provide lifetime skills, cultural enrichment, physical development and personal fulfillment. We ensure well-planned, functionally designed recreation areas and facilities that are maintained at a high standard and serve the present and future leisure needs of all Fairfield citizens.

This budget covers the administration (Director, Adaptive Recreation Program Coordinator, 3 Recreation/Youth Supervisors, an Office Manager, and Financial Accounting Specialist) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Ongoing Programs and special events supported within this budget:

4th of July Events -The Town of Fairfield funds the fireworks display and provides supplies to veterans' organizations for their Fourth of July ceremonies. The fireworks display is viewed by an estimated 15,000 people on and around the Town's beaches.

Memorial Day Events -The Parks and Recreation Department provides the dollars to various veterans' organizations to fund the Memorial Day activities. The department also works with the veterans' organizations to add nameplates to the Honor Roll on the Town Green.

Highlights and Goals

Improving community relations through the power of social media and other virtual events.

Find ways to create new and innovative programming to meet the needs of our residents.

Continue to market programs through a comprehensive website.

Budget Summary

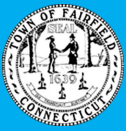
The primary factors influencing this budget include notable increases in several key areas: Fees and Professional Services (account code 53200) and expenditures associated with Burr Mansion (account code 58821). The rise in Fees and Professional Services expenses is directly linked to an enhanced contract for the Town's annual firework show. Lastly, the increased allocation for Burr Mansion addresses the rise in operational expenses, notably in tent rental.



RECREATION

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REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42379 MISC. - PARK	4,947	6,555	6,509	6,579	6,500	(1.20%)	(79)
42402 RECREATION - SWIM & SAIL LESSO	11,545	9,405	15,013	10,000	11,988	19.88%	1,988
42403 RECREATION - PROGRAMS	177,512	175,692	132,268	160,000	160,000	0.00%	0
42475 RECREATION - TENNIS CONCESSION	106,819	110,105	77,196	114,078	115,772	1.48%	1,694
42507 BURR MANSION RENTAL REVENUE	193,264	155,355	257,896	150,000	200,000	33.33%	50,000
42509 RECREATION - FLD/FAC RENTALS	267,711	270,183	278,817	285,000	300,000	5.26%	15,000
TOTAL RECREATION	\$761,798	\$727,295	\$767,698	\$725,657	\$794,260	9.45%	\$68,603



RECREATION DEPARTMENT

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BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	610,853	608,797	604,929	734,753	733,576	(0.16%)	(1,177)
51030 PART-TIME PAYROLL	90	0	146	0	0	0.00%	0
51050 OVERTIME EARNINGS	0	0	670	0	0	0.00%	0
51070 SEASONAL PAYROLL	1,059	9,772	14,405	21,202	21,838	3.00%	636
51160 LONGEVITY BONUS	1,400	600	600	1,000	600	(40.00%)	(400)
51170 SECRETARIAL SERVICES (MINUTES)	1,372	1,208	810	1,500	1,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	46,493	45,532	46,458	56,247	56,435	0.33%	188
53200 FEES AND PROFESSIONAL SERVICES	93,035	102,173	108,960	119,500	122,500	2.51%	3,000
53310 RENTAL AND STORAGE	0	3,023	1,736	1,600	1,600	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	17,354	17,225	17,438	18,000	18,500	2.78%	500
54130 UTILITIES - ELECTRIC	0	8,441	8,878	0	0	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	10,748	52,002	47,196	50,000	50,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,006	6,577	0	800	800	0.00%	0
56110 OFFICE SUPPLIES	4,376	5,654	7,344	7,000	7,500	7.14%	500
56150 POSTAGE	2,243	7,635	6,323	2,500	3,500	40.00%	1,000
57000 CAPITAL OUTLAY	23,300	0	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	4,168	3,766	4,629	4,000	4,000	0.00%	0
58120 TRAVEL AND MEETINGS	1,028	381	265	1,200	1,200	0.00%	0
58821 BURR MANSION	76,661	83,989	87,573	92,935	95,500	2.76%	2,565
TOTAL RECREATION DEPARTMENT	\$896,185	\$957,775	\$959,361	\$1,113,237	\$1,120,049	0.61%	\$6,812



PERSONNEL SUMMARY

<u>FULL TIME</u>	7050 RECREATION	<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
RECREATION DIRECTOR	DH	1.00	160,000	1.00	164,400
ASSISTANT DIRECTOR RECREATION	PETA	1.00	123,951	1.00	117,980
FINANCIAL ACCOUNTING SPECIALIST	PETA	1.00	75,893	1.00	78,961
REC/ AQUATICS COORDINATOR	THEA	1.00	74,232	1.00	70,397
RECREATION COORDINATOR	THEA	1.00	66,881	0.00	0
ADAPTIVE RECREATION PROGRAM MANAGER	THEA	0.00	0	1.00	78,686
YOUTH & RECREATION COORDINATOR	THEA	2.00	157,372	2.00	144,629
ADMINISTRATIVE SUPPORT I	THEA	<u>1.00</u>	<u>76,424</u>	<u>1.00</u>	<u>78,523</u>
TOTAL FULL TIME		8.00	734,753	8.00	733,576