

2026 Town of Manlius Recreation Department Preliminary Budget

| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
|---------------------------------------|--|----------------------|-----------------------------------|--|---|----------------------|---------------------|----------------------|
| 5.7310.100 | Recreation - Personal Services | | actual for Dir & A.D.s | | \$ 396,962.00 | \$ 379,217.00 | \$ 17,745.00 | +4.68% |
| | Recreation Director - Peggy Kenyon | \$ 87,653.00 | \$ 2,553.00 | 3.00% | Recreation Attendants | | | |
| | Recreation Supervisor - Kristine Zingaro | \$ 69,880.00 | \$ 2,035.00 | 3.00% | 1st year | \$ 17.50 | 2 x 156 hours | \$ 5,460.00 |
| | Recreation Supervisor - Elaine Ferguson | \$ 62,547.00 | \$ 1,822.00 | 3.00% | 2nd year | \$ 17.75 | 10 x 156 hours | \$ 27,690.00 |
| New Director \$25.00 per hour | Ender Rd. Director - Kelly Long | \$ 5,160.00 | +\$885 | 30 yr (29 x .25) + 25 = \$32.25 per hour X 160 hrs = \$5,160 | 3rd year | \$ 18.00 | 16 x 156 hours | \$ 44,928.00 |
| up from \$22 to \$25 + 10 hours | Minoa Director - Thomas Robbins | \$ 4,280.00 | +\$830 | 8th year (7 x .25) + 25 = \$26.75 per hour x 160 hours = \$4,548 | 4th year | \$ 18.25 | 8 x 156 hours | \$ 22,776.00 |
| New Ast. Dir. \$20.00 per hour | Ender Rd. Ast. Director - Patrick Long | \$ 4,893.00 | +\$143 | 24 yr (23 x .25) + \$20 = \$25.75 per hr x 190 hrs = \$4,893 | 5th year | \$ 18.50 | 4 X 156 hours | \$ 11,544.00 |
| up from \$18.75 to \$20 - 10 hours | Minoa Ast. Dir. - Amber Zilinskas | \$ 3,990.00 | +\$190 | 5 yr (4 x .25) + \$20 = \$21 per hour x 190 = \$3,990 | Summer show 6 x \$18.25 x 12 hours = \$1,314 | | | \$ 1,314.00 |
| | Recreation Attendants | \$ 113,712.00 | +\$11889 | See details for this figure in green box (Add. due to inc. staff) | | | TOTAL | \$ 113,712.00 |
| New Bus Driver \$25.50 per hour | Bus Driver | \$ 2,120.00 | +\$60.00 | 5th year (4x.25) + \$25.50 = \$26.50 per hr x 80 hrs = \$2,120 | Lifeguards and WSIs (Rec Activity Specialists) | | | |
| | Summer Show Producer Eric Feola | \$ 5,000.00 | +\$500 | | 2nd year lifeguards | \$ 22.00 | 1 x 96 hours | \$ 2,112.00 |
| | Special Event Staff | \$ 3,424.00 | +\$1,324 | See details for this figure in red box | 2nd year WSI | \$ 24.00 | 3 x 96 hours | \$ 6,912.00 |
| New LTS Director \$28.00 per hour | Learn to Swim Director - Kate Smith | \$ 3,328.00 | +83.00 | 10 year (9 x .25) + 28.00 = \$30.25 per hour x 110 hours = \$3,328 | 3rd year lifeguards | \$ 22.25 | 1 x 96 hours | \$ 2,136.00 |
| New WSI - \$23.75 New LG - \$21.75 | Lifeguards and WSIs | \$ 27,408.00 | -\$3,672 | See details for this figure in blue box (Add. due to EarthFest) | 3rd year WSI | \$ 24.25 | 2 x 96 hours | \$ 4,656.00 |
| | Pickle Ball Coord. - James Hookway | \$ 903.00 | +\$31 | 14 wks x 3 hours x \$21.50 per hour | 4th year lifeguards | \$ 22.50 | 1 x 96 hours | \$ 2,160.00 |
| New HG \$26.75 | Learn to Swim Head Guard - Riley Hayden | \$ 2,664.00 | +\$72 | 5 year (4 x .25) + \$26.75 = \$27.75 per hour x 96 hours = \$2,664 | 4th year WSI | \$ 24.50 | 3 x 96 hours | \$ 7,056.00 |
| | | | | | 5th year WSI | \$ 24.75 | 1 x 96 hours | \$ 2,376.00 |
| | TOTAL | \$ 396,962.00 | +\$22,061 | 4.28% increase (3 more rec aids due to increasing #s) | | | TOTAL | \$ 27,408.00 |

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| | | | Special Events | # of hours | Joanne & Darlene | Mark & Tom | Available summer staff | Total |
|--|--|--|----------------|------------|-------------------------|----------------------------|-----------------------------|--------------------|
| | | | Frosty Forest | 5.00 | 2 x \$22 per hr = \$220 | 2 x \$21.50 per hr = \$215 | 3 x \$18.50 per hr = \$278 | \$ 713.00 |
| | | | FishStock | 4.00 | 2 x \$22 per hr = \$176 | | 6 x \$18.50 per hr = \$444 | \$ 620.00 |
| | | | EarthFest | 7.50 | 2 x \$22 per hr = \$330 | 2 x \$21.50 per hr = \$323 | 5 x \$18.50 per hr = \$ 694 | \$ 1,347.00 |
| | | | Wicked Woods | 6.00 | 2 x \$22 per hr = \$264 | 2 x \$21.50 per hr = \$258 | 2 x \$18.50 per hr = \$ 222 | \$ 744.00 |
| | | | | | | | TOTAL | \$ 3,424.00 |

| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
|-------------------|-------------------------------------|------------------|------------------|--|------------------|------------------|------------------|-----------|
| 5.7310.401 | Recreation - Office Supplies | | | | \$ 700.00 | \$ 700.00 | \$0.00 | 0% |
| | Office Supplies | \$ 600.00 | no change | Office supplies for Main Office, 2 playgrounds and LTS | | | | |
| | Recreation Office Copier Toner | \$ 100.00 | no change | Toner for copier in Recreation Office | | | | |
| | Recreation Office Printer Toner | \$ - | | printer toner now going to different town line | | | | |
| | TOTAL | \$ 700.00 | | | | | | |

| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
|-------------------|---|---------------------|------------------|--|---------------------|---------------------|------------------|---------------|
| 5.7310.402 | Recreation - Seminars/Conference | | | | \$ 10,050.00 | \$ 11,550.00 | -\$1,500 | -14.9% |
| | CNYRPS Awards Luncheon | \$ 150.00 | | | | | | |
| | NYSRPS Conference | \$ 3,600.00 | | | | | | |
| | NRPA Conference | \$ 6,300.00 | -\$1,500 | No flights this year. Conference in Philadelphia, PA | | | | |
| | TOTAL | \$ 10,050.00 | | | | | | |

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| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
|-------------------|--|--------------------|---------------------|--|--------------------|--------------------|---------------------|--------------|
| 5.7310.403 | Recreation - Association Dues | | | | \$ 1,000.00 | \$ 950.00 | +\$50 | +5.5% |
| | NRPA Membership | \$ 550.00 | +\$50 | Increase in group rate | | | | |
| | NYSRPS Membership | \$ 450.00 | | | | | | |
| | TOTAL | \$ 1,000.00 | | | | | | |
| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
| 5.7310.405 | Recreation - Registration Program | | | | \$ 3,969.00 | \$ 3,780.00 | +\$189 | +5% |
| | RecDesk | \$ 3,969.00 | +\$189.00 | Our rep e-mailed that this would be the cost | | | | |
| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
| 5.7310.406 | Recreation - Printing & Advertising | | | | \$ 3,040.00 | \$ 3,040.00 | \$0.00 | 0% |
| | Advertising special events | \$ 300.00 | | | | | | |
| | Summer Show | \$ 2,500.00 | | | | | | |
| | Adobe monthly | \$ 240.00 | | \$19.99 per month | | | | |
| | TOTAL | \$ 3,040.00 | | | | | | |

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| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
|-------------------|--------------------------------------|---------------------|------------------|--|---------------------|---------------------|------------------|-------------|
| 5.7310.410 | Recreation - Program Expenses | | | | \$ 75,200.00 | \$ 67,700.00 | +\$7,500 | +11% |
| | Summer Playground | \$ 15,000.00 | | | | | | |
| | Learn to Swim | \$ 5,000.00 | | | | | | |
| | Senior Busing | \$ 3,000.00 | | | | | | |
| | Summer Musical | \$ 38,000.00 | +3,000.00 | Rising costs mainly facility use, sound engineer and set | | | | |
| | Frosty Forest | \$ 4,000.00 | | | | | | |
| | Fish Stock | \$ 1,500.00 | | | | | | |
| | Wicked Woods | \$ 1,500.00 | | | | | | |
| | Background Checks | \$ 2,000.00 | | | | | | |
| | Pickleball | \$ 500.00 | | | | | | |
| | Boat Float | \$ 200.00 | | | | | | |
| | Earth Fest | \$ 1,500.00 | +\$1,500 | Staffing added above, no lawn signs (add \$600 if do lawn signs) | | | | |
| | 50th Anniversary reception Show | \$ 3,000.00 | +\$3,000 | One time add to budget to celebrate/recognize 50th Show | | | | |
| | TOTAL | \$ 75,200.00 | | | | | | |

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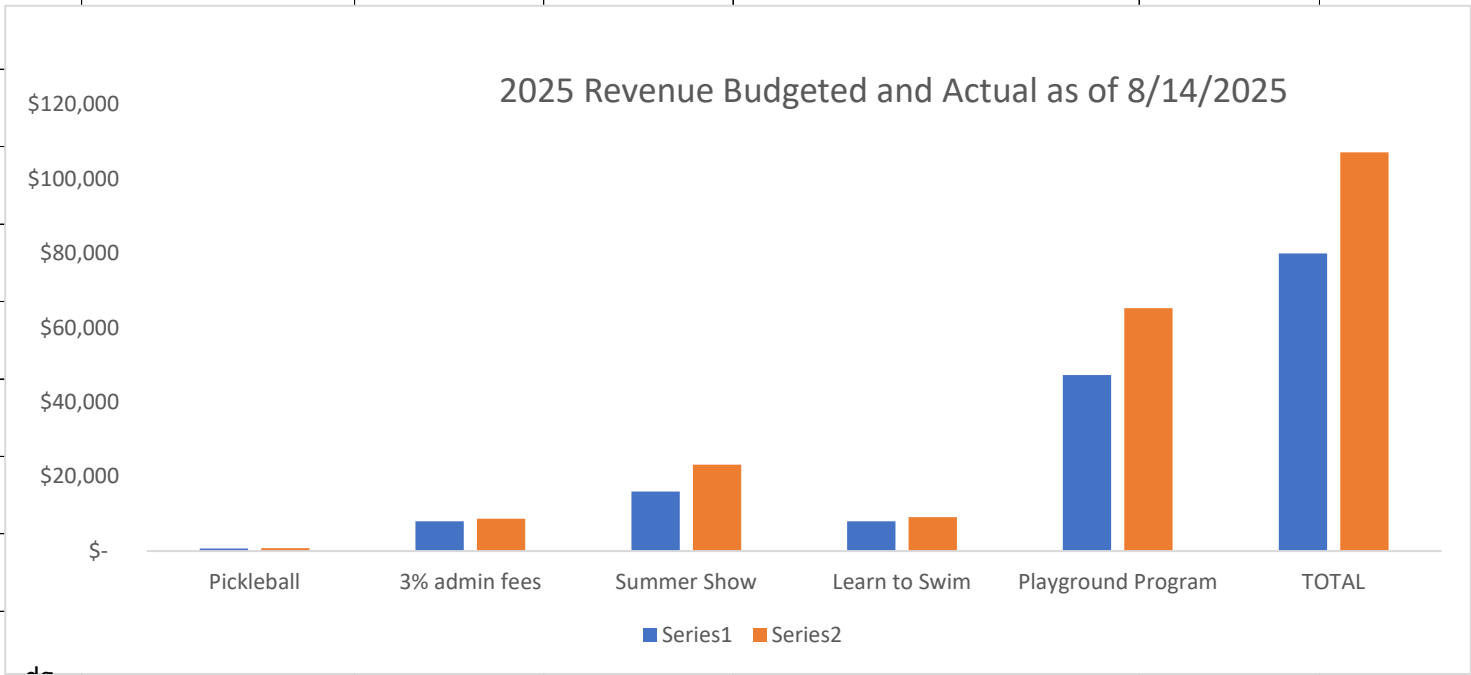
| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
|----------------------------|-------------------------------------|--------------------|------------------|--|----------------------|----------------------|------------------|---------------|
| 5.7310.415 | Recreation-Mileage | | | | \$ 1,428.00 | \$ 2,226.00 | -\$798 | -55.8% |
| | Mileage Full time staff | \$ 800.00 | -\$400 | Decrease due to available town cars | | | | |
| | State Conference in Buffalo, NY | \$ 250.00 | -\$776 | | | | | |
| | National Conference in Philadelphia | \$ 378.00 | | one time addition lowering cost above with no flights | | | | |
| | TOTAL | \$ 1,428.00 | | | | | | |
| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
| 5.7310.421 | Recreation - Phone | | | | \$ 1,840.00 | \$ 1,840.00 | \$0.00 | 0% |
| | Full time staff - cell phone | \$ 1,440.00 | | 50% of their portion monthly phone bill, approx. \$40 per mon. | | | | |
| | Summer Program Directors and A.D.s | \$ 400.00 | | 5 positions, 2 months approximately \$40 per month | | | | |
| | TOTAL | \$ 1,840.00 | | | | | | |
| Budget Line | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
| RECREATION EXPENSES | | | | | \$ 494,189.00 | \$ 471,003.00 | +\$23,186 | +4.9% |

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| | Description | Amount | Change from 2025 | Explanation | Total 2026 | Total 2025 | \$ amount change | % change |
|---------------------------|---------------------------------|---------------------|------------------|--|----------------------|----------------------|-------------------------|-----------------|
| RECREATION REVENUE | | | | | \$ 90,000.00 | \$ 80,000.00 | +\$10,000 | +12.5% |
| | Pickleball | \$ 700.00 | | | | | | |
| | 3% admin fees | \$ 8,500.00 | +\$500 | Has been \$9,000 last 2 years but losing Four Seasons programs | | | | |
| | Summer Show | \$ 18,000.00 | +2,000 | | | | | |
| | Learn to Swim | \$ 8,300.00 | +300 | Program has filled last 2 years | | | | |
| | Playground | \$ 50,000.00 | +2,700 | increased participation | | | | |
| | Earth Fest | \$ 1,500.00 | +1,500 | New program for this budget | | | | |
| | 50th Anniversary reception Show | \$ 3,000.00 | +\$3,000 | Sponsor for this (amount may change based on sponsorship) | | | | |
| | TOTAL | \$ 90,000.00 | | DFY Grant \$ 2,634.00 same every year | | | | |
| | | | | | Total 2026 | Total 2025 | \$ amount change | % change |
| TOTAL RECREATION | | | | | \$ 404,189.00 | \$ 391,003.00 | +\$13,186 | +3.37% |

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| 2025 REVENUE BUDGETED AND ACTUAL as of 8/14/2025 | | | | | | | |
|--|------------------|----------------------|--|--|--|--|--|
| PROGRAM | BUDGETED | ACTUAL | | | | | |
| Pickleball | \$ 700 | \$ 790.00 | | | | | |
| 3% admin fees | \$ 8,000 | \$ 8,680.00 | | | | | |
| Summer Show | \$ 16,000 | \$ 23,273.00 | | | | | |
| Learn to Swim | \$ 8,000 | \$ 9,140.00 | | | | | |
| Playground Program | \$ 47,300 | \$ 65,324.00 | Playground registrations \$56,992, Field Trip Income \$8,332 | | | | |
| TOTAL | \$ 80,000 | \$ 107,207.00 | | | | | |



2026 Town of Manlius Recreation Department Preliminary Budget

| ACTUAL REVENUE FOR LAST 4 YEARS | | | | | | | | |
|---------------------------------|--------------|--------------------------------------|--------------|--------------|---|--|--|--|
| PROGRAM | 2022 | 2023 | 2024 | 2025 TO DATE | | | | |
| Pickleball | | | \$ 900.00 | \$ 780.00 | | | | |
| 3% admin fees | \$ 5,852.00 | \$ 8,658.00 | \$ 9,094.00 | \$ 8,885.00 | (will increase slightly from Fall programs) | | | |
| Summer Show | \$ 17,534.00 | \$ 20,280.00 | \$ 16,111.00 | \$ 23,273.00 | | | | |
| Learn to Swim | \$ 5,825.00 | \$ 7,985.00 | \$ 8,740.00 | \$ 9,140.00 | | | | |
| Playground Program | \$ 40,150.00 | \$ 49,657.00 | \$ 40,664.00 | \$ 56,992 | | | | |
| | | PG, swim, show, admin fees increased | | | | | | |

ACTUAL REVENUE FOR LAST 4 YEARS

