

Account Name	Object #	Description	Justification (+ or -)	FY 24 Approved	Supervisor FY 25 Request	Superintendent FY 25 Recommended
Pool Charges	0017024-450103	Pool memberships, daily fees, swim lesson and program user fees, bday party rentals	increased based on trends	\$203,500.00	\$ 208,000.00	\$215,000
Regular Wages	0017024-514000	Aquatics Supervisor, Aquatics Coordinator and Facilities Technician		\$224,655.00	Comptrollers sets	Comptrollers sets
Overtime Wages	0017024-515100	Overtime wages for snow removal, emergency repairs, special events		\$5,000.00	\$ 5,000.00	\$ 5,000.00
Parttime Wages	0017024-515200	Lifeguards, WSI, Front Desk Attendants, Swim Coaches, Head/Lead Guards	actuals + minimum wage	\$475,000.00	\$ 740,135.00	\$515,000
Professional Fees	0017024-531000	Building Alarms/Services, Red Cross/Safety Certifications/Instructor fees, Custom Aquatics		\$8,500.00	\$ 8,500.00	\$ 8,500.00
Utilities	0017024-541000	Electricity for DMAC, Page and Rockwell Park Pools	based on economic forecast	\$45,000.00	\$ 45,000.00	\$ 53,000.00
Water & Sewer	0017024-541100	Water/Sewage charges for DMAC. Page and Rockwell Park Pools		\$18,000.00	\$ 18,000.00	\$ 18,000.00
Repairs and Maintenance	0017024-543000	General upkeep, repairs, equipment replacements for DMAC, Rockwell and Page Pools	reduced based on trends	\$30,000.00	\$ 25,000.00	\$ 25,000.00
Maintenance Supplies	0017024-561400	Chlorine/Pool Chemicals, misc repair equipment, custodial supplies for the pools	increased materials cost	\$20,000.00	\$ 30,000.00	\$ 35,000.00
Program Supplies	0017024-561800	Staff apparel, lifeguard uniforms, training equipment, first aid, swim lesson/program equipment	increased materials cost	\$15,000.00	\$ 18,000.00	\$ 18,000.00
Heating and Oil	0017024-562100	Oil for Page Pool building	based on economic forecast	\$6,000.00	\$ 8,050.00	\$ 6,000.00
Natural Gas	0017024-562200	Natural gas- Eversource	based on economic forecast	\$37,000.00	\$ 40,000.00	\$ 35,000.00
Conference & Membership	0017024-581120	CRPA Membership, conference/workshop dues for Aquatics staff	based on trends	\$2,500.00	\$3,000	\$ 3,000.00
Division Revenue				\$203,500.00	\$ 208,000.00	\$ 215,000.00
Division Expenditure				\$886,655.00	\$ 940,685.00	\$ 721,500.00

Summary of Changes

Status quo with a few exceptions based on trends and economic forecasting per purchasing department
Increased part-time wages due to minimum wage and actuals needed to run the pools
Increases to supplies and materials especially chlorine prices