

South Hero Parks and Recreation Budget Planning	23/24	24/25	
Category	Approved Budget	Proposed Budget	vs 2023/24
Community Programs			
Swim Lessons	\$1,500	\$1,000	-\$500
Soccer	\$2,500	\$2,500	\$0
Ice Skating		\$500	\$500
Tryathlon	\$200	\$200	\$0
Zumba			0
Ski & Ride	\$6,000	\$5,500	-\$500
Baseball (Yogi)	\$1,000	\$1,000	\$0
Basketball	\$1,250	\$1,500	\$250
Other (misc)	\$800	\$800	\$0
Sailing Lessons	\$1,650	\$1,500	-\$150
Catamount Outdoor Center	\$500	\$500	\$0
Bike Events	\$300	\$300	\$0
2 community events - Town Park events to introduce the new Town Park		\$2,000	\$2,000
Playground Equipment Improvements at Folsom		\$1,000	\$1,000
Sub Total Community Events	\$15,700	\$18,300	\$2,600
SHRP/KBRP Trails			0
Note: \$12k in ARPA funds allocated for boardwalk improvements			0
SHRP	\$1,500	\$2,000	\$500
Sub Total	\$1,500	\$2,000	\$500
Beach (ARPA = \$9400 unspent balance)			
Maintenance / Improvements	\$4,000		-\$4,000
Parking Attendant	\$6,800	\$6,700	-\$100
Marker / Bouys / Floats		\$1,750	\$1,750
Portelet			
Sub Total	\$10,800	\$8,450	-\$2,350
Scholarships	\$500	\$500	\$0
Misc - Appreciation awards	\$500	\$750	\$250
Sub Total	\$1,000	\$1,250	\$250
TOTAL	\$29,000	\$30,000	\$1,000
Budget - Actual		YOY Increase	3.45%