



RECREATION BUDGET & FINANCES

March 23, 2026

FINANCIAL OVERVIEW

- Recreation services are a growing community priority
- Operating costs continue to increase
- Current fees do not fully recover operating costs
- Long-term sustainability requires modernization of fees and programming

SUPPORTING FUNDS

- Operating Budget
- Revolving Fund
- Pool Enterprise Fund
- Field Enterprise Fund
- Community Preservation

REVENUE SOURCES

- User Fees
- Pool Rentals and Fees
- Program Fees
- Tax Levy
- Free Cash
- Community Preservation

OPERATING BUDGET – DIRECT EXPENSES

➤ **Parks & Grounds Staff**

- 4 Employees (50% allocated to Field Enterprise Fund)
- 1 Full-Time Employee (added FY26 – cover 100% out of operating)
- Operating Expenses
 - *FY27 Proposed General Fund Budget: \$349,366*

➤ **Recreation (Split Between Revolving & Enterprise Funds)**

- Administrative Staff and Program Coordinators
- Operating Expenses
 - *FY27 Proposed General Fund Budget: \$179,795*

OPERATING BUDGET – INDIRECT EXPENSES

➤ Administration Support

- Town Manager
- Assistant Town Manager / Finance Director
- Health & Community Services Director
- Human Resources, Finance, Planning & Town Manager Staff

➤ Operational Support

- DPW Director & Town Engineer, some support
- Combined Facilities Director and Facilities

➤ Other Costs

- Insurance & Employee Benefits
- Miscellaneous Operating Costs
- Atkinson Pool Project – Debt Service

Capital Projects

Capital Projects	Source	Amount
Broadacres Farms Acquisition	CPC / General Fund	\$5,540,000
Featherland Park Multisport Court Reconstruction	CPC	\$192,519
Dr. Bill Adelson Playground Improvements	CPC	\$285,000
Frank Feeley Fields Improvements	CPC	\$386,000
Open Space & Recreation Plan and Fields Need	CPC	\$100,000
Frank Feeley Fields Improvements Phase II	CPC	\$799,668
Fence and Lights for Fairbank Multisport Court	CPC	\$100,000
Parkinson Field Driveway Design	CPC - FY27 Project	\$100,000
Haskell/Smile Playground	CPC - FY27 Project	\$337,700
Davis Field Improvement Design	CPC - FY27 Project	\$122,000
Broadacres Farm and Featherland Park Design	CPC - FY27 Project	\$214,000
Haskell Field Bathroom Renovations	CPC - FY27 Project	\$66,000
Featherland Tennis Courts	General Fund	\$175,000
Cutting Field Refurbishing & Resurface	General Fund	\$500,000
Filtration System Atkinson Pool	General Fund	\$160,000
Atkinson Pool	General Fund	\$3,309,000
Parks & Recreation Van	ARPA	\$135,533
Atkinson Pool Repair	ARPA	\$275,500

Not listed is the Fairbank Community Center – project over \$30M

FIELD ENTERPRISE FUND

- **FY2027 Budget (\$254,895)**
 - Salaries - \$140,395
 - Expenses (Maintenance & Utilities) - \$80,000
 - Insurance/Benefits - \$34,500

- **Revenue – Field User Fees**
 - FY2025 - \$242,897
 - FY2024 - \$205,842
 - FY2023 - \$216,689

Field User Groups

Group / Organization

Sudbury Youth Soccer

Lincoln-Sudbury Youth Lacrosse

Lincoln-Sudbury Youth Baseball

Sudbury Girls' Softball

Lincoln-Sudbury Regional High School

Sudbury Women's Softball

Over the Hill Soccer League

Charles River Radio Controllers

Sudbury Men's Softball

Group / Organization

Sudbury Platinum FC Men's Soccer

Sudbury 250 Committee

Ultimate Frisbee

DC Baseball Academy

Sluggers Academy

Warrior Flag Football

Sudbury 0-55 Men's Soccer

Over 48 Men's Soccer Team

Cub Scout Rocket Launch

Field User Fees

Seasonal Usage

Youth Resident (Per Child/Season)	\$60.00
Youth Non-Resident (Per Child/Season)	\$127.00
Adult Resident (Per Adult/Season)	\$67.00
Adult Non-Resident (Per Adult/Season)	\$127.00

Camps/Clinics & Tournaments

<50 per camp, per field	\$105.00
50-100 per camp, per field	\$157.00
>100 per camp, per field	\$210.00
Per child/per tournament	\$15.00

Field User Fees effective 7/1/26

FIELD RENTALS (PER HOUR)

Turf Fields - Resident	\$105.00
Turf Fields - Non-Resident	\$216.00
Grass Fields - Resident	\$105.00
Grass Fields - Non-Resident	\$216.00
Tennis, Basketball, Volleyball Courts - Resident	\$22.00
Tennis, Basketball, Volleyball Courts - Non-Res	\$29.00

LIGHT FEES (PER HOUR)

One-Time Usage, per hour	\$112.00
Seasonal Usage, per hour	\$52.00

Field User Estimated Increase

- Estimated Revenue FY2027- \$263,000
- Estimated Revenue FY2028 (Est. 3% Increase) - \$271,000
- Estimated Revenue FY2029 (Est. 3% Increase) - \$279,000

ATKINSON POOL ENTERPRISE FUND

- **FY2027 Budget - \$579,697**
 - Salaries - \$334,697
 - Expenses (Maintenance & Utilities) - \$200,000
 - Insurance/Benefits - \$45,000

- **Revenue**
 - FY2025 - \$509,240
 - FY2024 - \$413,944
 - FY2023 - \$403,328

ATKINSON POOL OPERATIONS – CURRENT CONDITIONS

- Atkinson Pool is a valued community asset serving all ages
- Current user fees have not kept pace with rising operational costs
- Staffing structure is lean and reactive and limits program growth
- Limited programming reduces opportunities for revenue generation and community engagement
- To sustain operations and improve service, the Town must modernize both the fee structure and programming model

LEARNING FROM BENCHMARKS – CONCORD'S BEEDE SWIM FACILITY

Benchmark Example

- Dedicated and structured aquatics management staff
 - Organized lifeguard supervision model
 - Robust and consistent programming calendar
- Goal: Emulate key elements of this operational model to strengthen operations at Atkinson Pool.

EXPANDING ATKINSON POOL PROGRAMMING FOR ALL AGES

Proposed new programming includes:

- Swim lessons across age groups
- Water aerobics and aquatic fitness
- Lap swimming, youth programs, and specialty classes

These programs:

- Increase community participation
- Generate sustainable program revenue
- Support stronger staffing operations

Atkinson Pool Fees

Pool Rentals (PER HOUR)

Lap Swim & Dive Well – Drop-In Swim	\$12
After hours Lap Swim and Dive Well – Online Registration	\$8
Family Swim	\$20
Tiny Tot – 4 and under	\$6
Atkinson Pool Membership – Senior (60+)	\$60
Atkinson Pool Membership – Adult (14+)	\$72

Recreation Revolving Fund – Programs & Use of Funds

Purpose of the Recreation Revolving Fund

- Supports the operation of Town recreation programs through user-generated revenue.
- Allows programs to be self-sustaining without relying on the General Fund.

Programs Supported by the Fund

- Summer programs and Summer Camp
- Youth and adult Programs
- Pickleball programs and court programming
- Taz Room programs and youth activities
- Adult recreation and enrichment programs
- Seasonal and specialty recreation programs

Recreation Revolving Fund – Programs & Use of Funds

Financial Structure

- Program revenues are used to support program delivery, instructors, and operational costs.
- Program Coordinator salaries are partially funded at 50% through the revolving fund
- Recreation Admin Staff is partially funded at less than 30%
- Towns Administrative and operational costs, and indirect costs are NOT funded through this revolving account.
 - *These costs are supported through the Town's General Fund*

BENCHMARK COMMUNITIES

Town	Funding Model	Indirect Cost Recovery
Sudbury	Enterprise + Revolving + General Fund	No
Concord	Enterprise + Revolving	Yes
Bedford	Revolving + GF support (\$54k)	Yes
Wayland	Revolving + GF support	Partial
Westford	Enterprise + Revolving	Yes

CONCLUSION

- Recreation services are supported through enterprise funds, revolving funds, and General Fund resources.
- Operating costs for fields and Atkinson Pool continue to rise, while current fee structures have not kept pace.
- Modernizing user fees and improving cost recovery will strengthen long-term financial sustainability.
- Expanded programming, especially at Atkinson Pool, can increase participation, improve facility use, and generate additional revenue.
- Staff will continue work to modernize fees, expand programming, and build a sustainable recreation model.
- Hire a consultant to review recreation fees, operating costs, and cost recovery levels to align revenues with service delivery costs. (Concord did this)