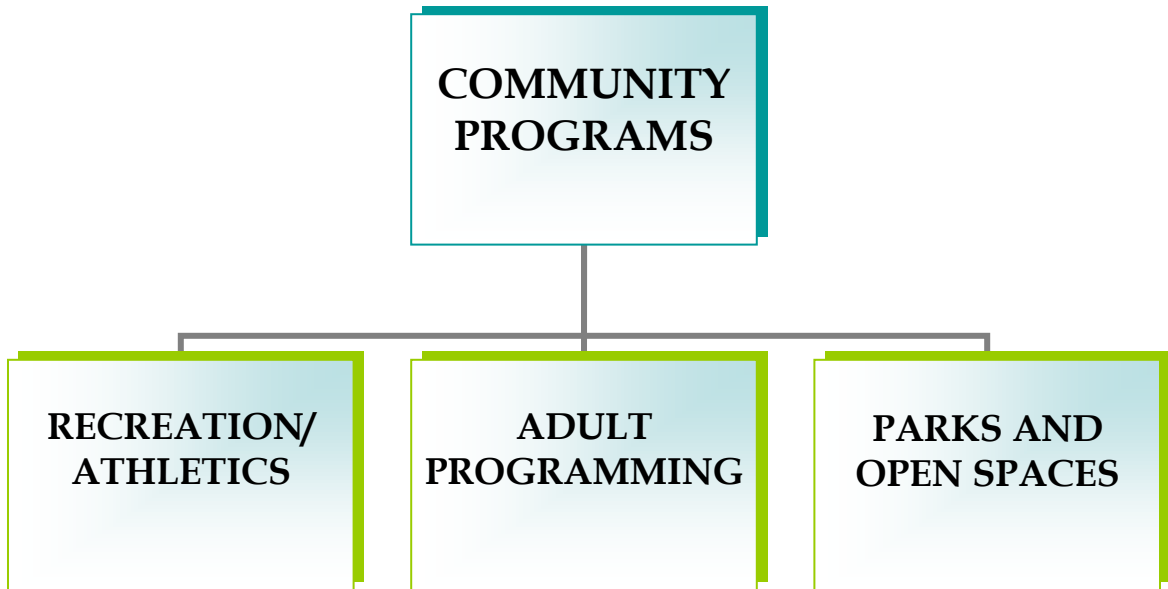


COMMUNITY PROGRAMS



RECREATION

DEPARTMENT: RECREATION

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	44,667	33,605	33,405	35,408	5.36% over(- under) FY14 budget
172	DEPARTMENT: RECREATION					
172-4010	FULL-TIME SALARIES	23,965	24,273	24,273	25,348	Salary for the Director (20%), Assistant Director (14%) and Receptionist (8%).
172-4020	PART-TIME SALARIES	0	0	0	0	No cost anticipated.
172-4050	HEALTH INSURANCE	4,487	4,831	4,831	4,982	Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology.
172-4060	RETIREMENT	1,391	894	894	1,388	Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology.
172-4070	SOCIAL SECURITY	1,727	1,857	1,857	1,939	Employer Social Security contribution.
172-5020	TELEPHONE	714	750	550	750	Portion of telephone usage attributed to department.
172-5310	VEHICLE MAINTENANCE	0	1,000	1,000	1,000	This is a new line item that was being charged for maintenance to department vehicles.

DEPARTMENT: RECREATION

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	44,667	33,605	33,405	35,408	5.36% over(- under) FY14 budget
172	DEPARTMENT: RECREATION					
172-9020	TRANSFER TO SPECIAL REV. FUND - reclass from account below	12,385	0	0	0	Total contribution of the town to Recreational program expenses. Fees will be increased to reduce this to \$0.

ADULT PROGRAMMING

DEPARTMENT: ADULT PROGRAMMING

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT	126,543	116,143	115,993	118,544	2.07% over(- under) FY14 budget
173	DEPARTMENT: ADULT PROGRAMMING					
173-4010	FULL-TIME SALARIES	27,365	27,132	27,132	28,559	Salary for the Director (30%), Assistant Director (6%) and Receptionist (8%).
173-4050	HEALTH INSURANCE	4,637	5,115	5,115	5,276	Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology.
173-4060	RETIREMENT	1,429	1,270	1,270	1,975	Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology.
173-4070	SOCIAL SECURITY	1,980	2,076	2,076	2,185	Employer Social Security contribution.
173-5020	TELEPHONE	532	550	400	550	Portion of telephone usage attributed to department.
173-9020	TRANSFER TO SPECIAL REV. FUND - reclass from account below	90,600	80,000	80,000	80,000	Total contribution of the town to Adult Education program expenses. Fees will be increased to reduce this to \$80,000.

PARKS

DEPARTMENT: PARKS

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	278,718	284,019	279,369	317,620	11.83% over(- under) FY14 budget
171	DEPARTMENT: PARKS AND FACILITIES					
171-4010	FULL-TIME SALARIES	115,781	87,770	87,700	96,933	Salary for the Parks Supervisor, Maintenance Assistant and Parks Worker (20%).
171-4020	SEASONAL SALARIES	21,090	22,400	17,357	29,000	Seasonal employees to maintain parks, town facilities and open space areas. Increase to cover part-time maintenance assistant.
171-4030	OVERTIME	6,028	6,000	6,000	6,000	Overtime to cover winter weather conditions, emergencies, and additional maintenance responsibilities. Reduction based on historical use.
171-4050	HEALTH INSURANCE	31,027	20,371	20,371	21,761	Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology.
171-4060	RETIREMENT	9,384	4,551	4,551	8,041	Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology.
171-4070	SOCIAL SECURITY	10,483	8,887	8,496	10,093	Employer's Social Security contribution.
171-5020	TELEPHONE	824	450	1,044	1,092	Telephone at Parks building. Also includes cell phone reimbursement of \$24/month for Maintenance Asst.
171-5040	EDUCATIONAL/MEETING	538	900	900	900	Training sessions and seminars for educational and safety requirements.

DEPARTMENT: PARKS

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	278,718	284,019	279,369	317,620	11.83% over(- under) FY14 budget
171	DEPARTMENT: PARKS AND FACILITIES					
171-5200	ELECTRICITY	4,766	5,400	5,400	5,400	This line item includes the cost of lighting seven tennis courts, two ice rinks, general security, and parking lot lighting at various facilities.
171-5220	WATER	4,897	4,300	4,500	4,500	Water and sewer for the Parks building as well as irrigation at various facilities.
171-5230	HEATING FUEL	3,152	2,100	2,100	2,100	Heating for Village Park and Mill Road garages.
171-5300	MACHINE/EQUIPMENT MAINTENANCE	11,055	13,000	13,000	13,000	This item is used for regular routine equipment maintenance along with preventative maintenance of vehicles, trailers, and equipment.
171-5410	COMPUTER/INTERNET FEES	600	540	600	600	Funds for the internet connection which allows staff to review daily facility reservation schedules and weather reports as well as the ability to communicate through e-mail.
171-5500	MAINTENANCE/BUILDING	957	2,500	2,500	2,500	Contractual services to repair electrical, plumbing, heating systems, and other building maintenance repairs. Decrease in funding based on historical use.
171-5580	TURF/TREE MAINTENANCE	10,509	11,000	11,000	12,000	Field maintenance at parks and facilities and contractual work required to service flower beds, landscaping, etc. An increase is needed to manage invasives at additional park locations.

DEPARTMENT: PARKS

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	278,718	284,019	279,369	317,620	11.83% over(- under) FY14 budget
171	DEPARTMENT: PARKS AND FACILITIES					
171-5610	EQUIPMENT RENTALS	0	200	200	200	Equipment rentals are reserved for equipment and attachments not commonly used on a regular basis such as a ditchwitch, boom-lift, etc.
171-5615	LEGION FIELD PARKING	0	450	450	450	Money from this line is dedicated to Legion Post #164 to cover seasonal parking for Little League and Community Programs activity use.
171-5900	OTHER CONTRACTUAL SERVICES	6,305	60,450	60,450	65,000	Open Space Ombudsman at \$55,000 and land management operations at \$10,000.
171-5920	WINTER TRAIL MAINTENANCE	0	500	500	500	Provides funds to the Sno-Voyagers for the purpose of winter trail maintenance.
171-5950	WASTE DISPOSAL	2,754	4,100	4,100	4,100	Rental costs for portable rest rooms at Community and Huston Parks.
171-6130	MOTOR FUEL AND LUBRICANTS	12,758	13,800	13,800	13,800	Gas and oil supplies for tractors, trucks, and mowers.
171-6400	BUILDING/GROUNDS SUPPLIES	6,887	9,000	9,000	9,000	Landscaping materials, chemicals, paint, grass seed, lumber and other pertinent items. Additional cost based on historical trending and increase in Parks maintenance.
171-6500	TOOLS AND APPARATUS	35	800	800	800	Funds to purchase tools and equipment to service tractors, trucks, and mowers.

DEPARTMENT: PARKS

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	278,718	284,019	279,369	317,620	11.83% over(- under) FY14 budget
171	DEPARTMENT: PARKS AND FACILITIES					
171-6800	EQUIPMENT	1,500	450	450	750	Equipment that was formally part of a reserve including push mowers, trimmers, blowers, et cetera. Budgeting amounts will vary from year to year, and is based on the replacement schedule of existing equipment. Increase to replace aging tools.
171-6840	PARKS RENOVATIONS	17,109	4,000	4,000	4,000	Renovations for the Town's parks and courts that was formally part of a reserve. Projects include tennis court repaving, landscaping, Pine Grove Forest maintenance and softball field drainage. Budgeting amounts will vary from year to year and is based on the replacement schedule of existing equipment.
171-6900	OTHER COMMODITIES	281	100	100	5,100	Funds available for miscellaneous purchases not accounted for in other line items usch a Veteran gravesite flags (\$5,000)