

GENERAL FUND BUDGET FY 2009/2010

		2008	2009	2009	2010	2010	2010
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance
		Expense	Budget	Budget	Requested	Proposed	Proposed
421 - Parks and Recreation Commission							
100 Personnel Services							
211	Director	68,093	68,765	70,527	74,821	74,821	72,290
311	Prog Coord/Secretarial/Admin	104,497	103,492	107,801	104,314	104,314	104,314
314	Overtime	0	0	0	0	0	0
316	Longevity	900	900	900	1,100	1,100	1,100
412	PT Seasonal Labor	114,835	122,388	122,388	108,200	108,200	108,200
415	Program Payroll	100,513	107,176	107,176	120,770	120,770	120,770
311	Maintenance Payroll	127,022	127,650	137,967	171,995	171,995	171,995
314	Overtime	16,150	12,811	13,259	16,000	15,000	15,000
316	Longevity	550	650	650	1,150	1,150	1,150
Personnel Services Total		532,560	543,832	560,668	598,350	597,350	594,819
200 Services - Contracted/Operations							
239	Random Testing	317	300	300	350	350	350
344	Equipment Maintenance	14,742	17,480	17,480	17,480	17,480	17,480
350	Park/Field Maintenance	53,861	59,572	59,572	59,572	59,572	59,572
Services Contracted/Operations Total		68,920	77,352	77,352	77,402	77,402	77,402
300 Operating Expenses - Supplies/Fuels							
201	Telephones/Cable/Internet	3,035	4,500	4,500	4,500	4,500	3,500
241	Dues in Professional Organizations	723	750	750	750	750	750
242	Professional Conventions/Conf	1,640	1,500	1,500	1,500	1,250	1,250
246	Transportation Allowance	283	400	400	300	300	300
320	Miscellaneous Supplies	7,428	8,750	8,750	8,750	8,500	8,500
321	Program Supplies	38,771	42,450	42,450	55,350	55,350	55,350
335	Materials	51,812	58,201	58,201	58,201	58,201	58,201
Operating Expenses Total		103,692	116,551	116,551	129,351	128,851	127,851
400 Utilities							

		2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
210	Utilities - Electricity	11,542	11,400	11,400	11,400	11,400	11,400
	Athletic Lighting Estimate				3,500	3,500	3,500
	Operating Expenses Total	11,542	11,400	11,400	14,900	14,900	14,900
Parks and Recreation Commission Total		716,714	749,135	765,971	820,003	818,503	814,972