

## 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
<b>421 - Parks and Recreation Commission</b>							
<b>100 Personnel Services</b>							
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
<b>Personnel Services Total</b>		<b>532,560</b>	<b>543,832</b>	<b>560,668</b>	<b>598,350</b>	<b>597,350</b>	<b>594,819</b>
<b>200 Services - Contracted/Operations</b>							
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
<b>Services Contracted/Operations Total</b>		<b>68,920</b>	<b>77,352</b>	<b>77,352</b>	<b>77,402</b>	<b>77,402</b>	<b>77,402</b>
<b>300 Operating Expenses - Supplies/Fuels</b>							
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
<b>Operating Expenses Total</b>		<b>103,692</b>	<b>116,551</b>	<b>116,551</b>	<b>129,351</b>	<b>128,851</b>	<b>127,851</b>
<b>400 Utilities</b>							

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