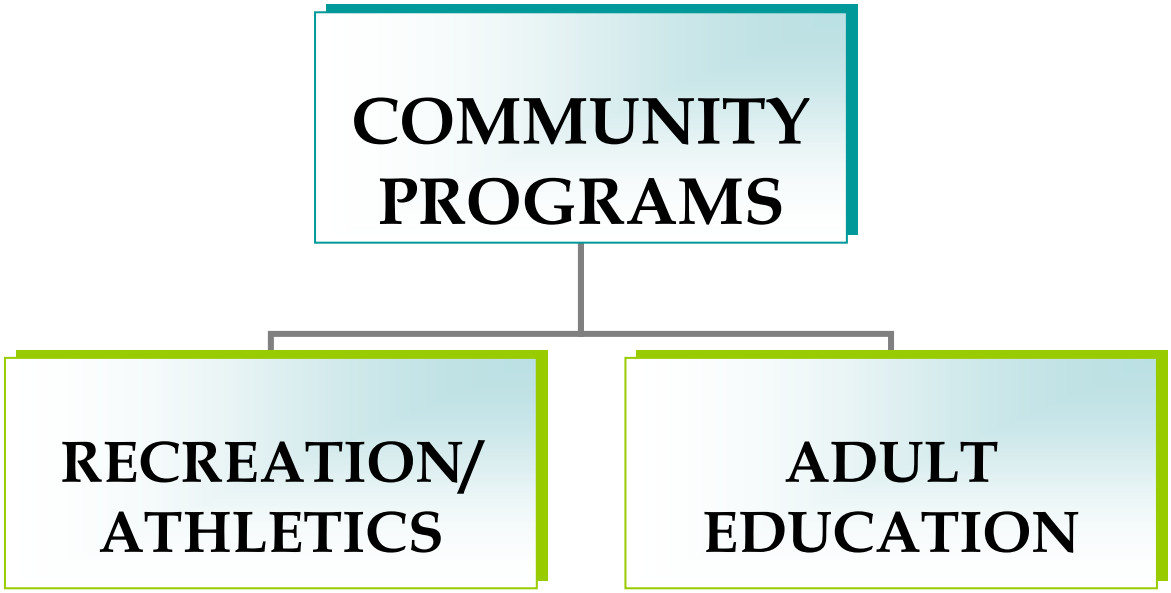
# *COMMUNITY PROGRAMS*


COMMUNITY PROGRAMS
RECREATION/ ATHLETICS
ADULT EDUCATION

# *RECREATION*

**DEPARTMENT: RECREATION**

| Acct No | Account Name | Actual 2010-2011 | Adopted 2011-2012 | Estimated 2011-2012 | Proposed 2012-2013 | 2012-2013 Line Item Budget Notes |
|---|---|---|---|---|---|---|
| - | **DEPARTMENT TOTAL** | **51,235** | **48,671** | **48,503** | **43,564** | |
| **172** | **DEPARTMENT: RECREATION** | | | | | |
| 172-4010 | FULL-TIME SALARIES | **25,480** | **22,693** | **22,693** | **23,148** | This item includes 20% of the Director and 14% of the Deputy Director position, as well as 8% of the Receptionist position. |
| 172-4050 | HEALTH INSURANCE | **4,233** | **4,268** | **4,100** | **4,252** | Covers department's prorated share of health insurance premiums. |
| 172-4060 | RETIREMENT | **949** | **1,214** | **1,214** | **1,258** | Covers department's prorated share of total employer retirement contributions. |
| 172-4070 | SOCIAL SECURITY | **1,859** | **1,736** | **1,736** | **1,771** | Employer's share of social security. |
| 172-5020 | TELEPHONE | **705** | **750** | **750** | **750** | Cost allocation for phone use in Town Hall. |
| 172-7010 | TRANSFER TO OFFICE RESERVE | **450** | **450** | **450** | **0** | Department contribution to Town Reserves for replacement of office equipment and furniture. |
| 172-7030 | TRANSFER TO COMPUTER RESERVE | **5,175** | **5,175** | **5,175** | **0** | This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues. |

**DEPARTMENT: RECREATION**

| Acct No | Account Name | Actual 2010-2011 | Adopted 2011-2012 | Estimated 2011-2012 | Proposed 2012-2013 | 2012-2013 Line Item Budget Notes |
|---|---|---|---|---|---|---|
| - | DEPARTMENT TOTAL | 51,235 | 48,671 | 48,503 | 43,564 | |
| 172 | DEPARTMENT: RECREATION | | | | | |
| 172-7040 | TRANSFER TO RECREATION REV. | 12,385 | 12,385 | 12,385 | 12,385 | Total contribution of the town to Recreational program expenses. |

# *ADULT EDUCATION*

**DEPARTMENT: ADULT EDUCATION**

| Acct No | Account Name | Actual 2010-2011 | Adopted 2011-2012 | Estimated 2011-2012 | Proposed 2012-2013 | 2012-2013 Line Item Budget Notes |
|---|---|---|---|---|---|---|
| - | **DEPARTMENT TOTAL** | **124,537** | **129,817** | **129,543** | **124,511** | |
| **173** | **DEPARTMENT: ADULT EDUCATION** | | | | | |
| 173-4010 | FULL-TIME SALARIES | **21,511** | **25,124** | **25,124** | **25,626** | This item includes 30% of the Director and 6% of the Deputy Director position, as well as 8% of the Receptionist position. |
| 173-4050 | HEALTH INSURANCE | **3,503** | **4,474** | **4,200** | **4,457** | Covers department's prorated share of health insurance premiums. |
| 173-4060 | RETIREMENT | **949** | **1,272** | **1,272** | **1,318** | Covers department's prorated share of total employer retirement contributions. |
| 173-4070 | SOCIAL SECURITY | **1,573** | **1,922** | **1,922** | **1,960** | Employer's share of social security. |
| 173-5020 | TELEPHONE | **526** | **550** | **550** | **550** | Cost allocation for phone use in Town Hall. |
| 173-7010 | TRANSFER TO OFFICE RESERVE | **700** | **700** | **700** | **0** | Funds for the future replacement of office equipment and furniture. |
| 173-7030 | TRANSFER TO COMPUTER RESERVE | **5,175** | **5,175** | **5,175** | **0** | This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues. |
| 173-7040 | TRANSFER TO ADULT ED. REV. FUND | **90,600** | **90,600** | **90,600** | **90,600** | Total contribution of the town to Adult Education program expenses. |