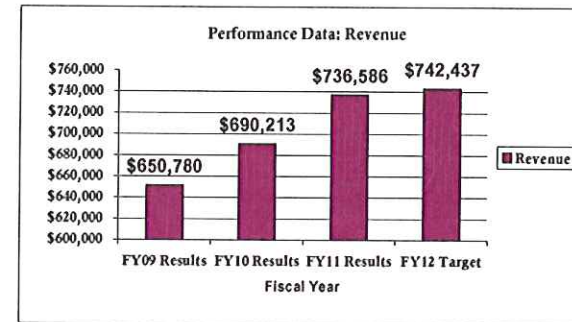
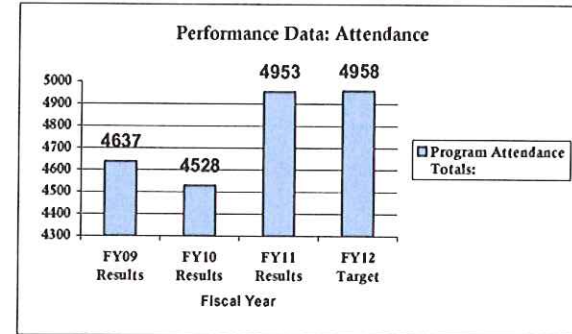


**TOWN OF BELMONT
RECREATION DEPARTMENT
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Recreation Performance Data

Key Performance Indicators

	FY09 Results	FY10 Results	FY11 Results	FY12 Target
Memberships sold (Summer)	587	669	729	740
Memberships sold (Summer) Revenue, inc. day passes	102,185	123,265	138,752	140,844
Memberships sold (School Year)	480	429	469	480
Memberships sold (School Year) Revenue, inc. day passes	73,923	62,206	65,628	66,780
Summer Programs	1168	1159	1186	1190
Summer Programs Revenue	176,830	184,252	247,779	252,720
Swimming Lessons (Summer)	420	371	678	680
Swimming Lessons (Summer) Revenue	27,300	33,015	32,838	33,813
Swimming Lessons (School Year)	120	64	83	60
Swimming Lessons (School Year) Revenue	8,400	9,465	7,750	6,900
Rink Programs	569	474	444	438
Rink Programs Revenue	51,427	51,830	44,190	35,040
SPORT Programs	280	300	320	320
SPORT Programs Revenue	28,551	34,275	34,575	35,310
School Year Programs	502	554	535	540
School Year Programs Revenue (reflects price change)	62,645	66,493	63,439	64,800
Field Programs	506	502	505	505
Field Programs Revenue	38,640	41,197	38,879	36,800
Rink Rentals Revenue	67,250	72,645	57,316	64,680
Rink Advertisements	5	6	4	5
Rink Advertisements Revenue	4,000	3,250	2,250	2,750
Snack Bar Revenue	2,000	2,000	2,000	2,000
Transaction Fees (online registration, # of transactions)	1302	1377	638*	
Transaction Fees Revenue	6,415	6,320	3,190	
Other Revenue Sources	1,414	-	-	
Program Attendance Totals:	4637	4528	4953	4958
Revenue Totals:	\$ 650,780	\$ 690,213	\$ 736,586	\$ 742,437

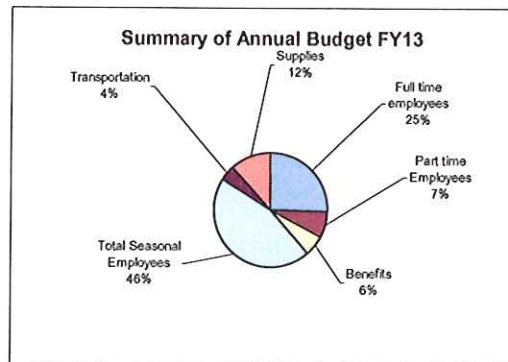


Administrative Performance Data

	FY09 Result	FY10 Result	FY11 Result	FY12 Target
# Full Time equivalents (FTE)	15.84	16.06	17.51	14.96
# Full Time	3	3	3	2
# Part Time	2	2	2	2
Seasonal	72	83	110	114
% Sick Time, Full Time Employees	3.8%	2.6%	5.2%	1.0%

Budget Data

	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	%
Total Full time employees	164,287	171,398	164,778	175,806	25.4
Total part time employees	50,879	51,435	51,147	51,594	7.5
Benefits (health, life, work comp, Medicare)	46,746	34,784	40,004	40,004	5.8
Total Seasonal Employees	293,545	308,305	307,086	312,841	45.3
Transportation	24,598	25,406	30,000	30,000	4.3
Supplies	29,608	30,618	28,000	28,000	4.1
Special Needs Programs Supplies	4,276	2,851	4,000	4,000	0.6
Administrative Costs	12,159	7,486	3,525	3,305	0.5
Other Expenses	16,488	15,389	48,760	45,500	6.6
Total Expenses	642,586	647,672	677,300	691,050	



TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

RECREATION DEPARTMENT

I. Overview

Program Responsibilities: The Department strives to provide quality year round activities for residents of all ages

Program 1: Summer Underwood and Higginbottom Pool Programs offering swimming and diving lessons and opportunities for public swimming

Program 2: Summer Sports and Activity Programs for children ages 4-14, with a wide variety of programs and activities

Program 3: School Year Programs at various locations in Town for adults and children including swimming lessons, water safety training classes, exercise classes for adults and a ski program for children, teen activities and public swimming

Program 4: Skating Rink Programs including public ice skating and ice skating lessons for children and adults.

Program 5: Spring Programs

Tee ball, softball and baseball programs for children ages 4-12

Program 6: Special Needs Programming offers a wide variety of sports activities, healthy living programs and a social calendar for year round enrichment for persons with developmental disabilities

Staffing: The Recreation Department operates with 3 full time employees, 2 permanent part time employees to manage the summer programs, field house programs during the school year and the special needs programs. The Department also employs approximately 83 seasonal employees throughout the year. Several of our programs are also dependent on volunteers.

Program Outcomes/Performance Indicators: The Recreation Department indicators are primarily measured by attendance

II. Department Budget by Function/Program

Program	Salaries	Benefits	Other	Total
Summer Pool Programs	\$133,611.	\$4,000.	\$9,772.	\$147,383.
Summer Sports Programs	\$121,492.	\$4,667.	\$10,955.	\$137,114.
School Year Programs	\$118,716.	\$6,001.	\$72,488.	\$197,205.
Skating Rink Programs	\$53,603.	\$6,667.	\$3,920.	\$64,190.
Spring Programs	\$51,688.	\$10,668.	\$9,369.	\$71,725.
Special Needs	\$61,432.	\$8,001.	\$4,000.	\$73,433.

TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

Programs				
TOTALS	\$540,542.	\$40,004.	\$110,504.	\$691,050.

Currently, the Recreation Department’s Director Position is vacant, due to the recent retirement of long time Director Bill McKenney. These duties are now assumed by the Program Supervisor and Program Coordinator under the supervision of the Assistant Town Administrator. The Program Supervisor currently oversees all part time and seasonal staff. The Program Supervisor and Program Coordinator work directly with all paid seasonal staff and volunteers.

The Special Needs program has a Director who oversees paid staff and volunteers within that program. That Director works on site at various programs and also in the office, working closely with the Program Coordinator and Program Supervisor to ensure quality and continuity of the program.

The Summer Programs (both pool and sports programs) are coordinated by a manager or Director who work with the Program Coordinator and Program Supervisor in regards to hiring, administration and scheduling of staff. The Department relies on the expertise of the Summer Programs Director and the Pool Manager to maintain the highest quality of staff and quality of the programs.

School Year Programs offer a wide variety of activities for residents of all ages throughout the fall and winter months. These include family swimming time, adult exercise and sports activities as well as the opportunity for swimming lessons and a competitive swim team.

Programs at the Viglirolo Skating rink include ice skating lessons for all ages, hockey programs for men and women and the opportunity for public skating for families. The Recreation Department’s long running Recreation hockey program has been discontinued due to increasingly declining enrollment. We currently rent that time to Belmont Youth Hockey who runs a similar program. This eliminates the duplication of programming and provides more revenue from rink rentals.

Our Spring programs include tee ball for the youngest baseball enthusiast and continues with baseball or softball as children progress. You will notice a decline in the number of attendees in the spring programs; this is due to a reduction in the age limit to enroll in Belmont Youth Baseball (Little League). An adult softball league begins in the spring and continues into the summer months.

FTE (FY13)	Administration	Planning	Community Relations	Total
Summer Pool Programs	4.35	.25	.23	4.83
Summer Sports Programs	4.01	.32	.29	4.62
School Year Programs	2.11	.49	.37	2.97
Skating Rink Programs	1.30	.40	.30	2.00
Spring Programs	0.02	.40	.40	.82
Special Needs Programs	0.09	.49	.36	.94

TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

Total	11.88	2.35	1.95	16.18
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Program 1: Summer Pool Programs

1. Goals:

- a. To provide a safe and nurturing environment for children to develop a respect and love of the water.
- b. To provide residents a clean, safe recreational space to enjoy the summer months with friends and neighbors

2. Program Outcome:

- a. 729 memberships sold to families and individuals

This number showed a significant increase over the projection of 600 due mostly to an unusually hot and dry summer. Due to a continuing uncertain economy, families seem to be taking fewer vacations away from home and spending more time at home with their families.

- b. 678 children participated in swimming and diving classes, utilizing both the Underwood and Higginbottom pools.

- c. We continued with the scuba program though it was not as well attended as last, its inaugural season.

3. Description of Program:

The historic Underwood Pool, the first public pool ever built in the United States has long been a gathering place for Belmont residents. As a matter of fact, the summer of 2012 will be the 100th year of the Underwood Pool. Generations of Belmont families have learned to swim and dive there. A major milestone in a Belmont child's life in passing the deep end test. Toddlers enjoy the wading end of the pool which is completely enclosed. Lessons are held in that area for children 2 and older until they progress to the more advanced levels. Private swimming lessons, added in the past couple of years, are increasingly more in demand by residents as children try to prepare for the Department's swim team tryouts in the fall. Belmont teens depend on the Underwood Pool as a place of employment from high school through their college years.

INPUTS	ACTUAL FY11	BUDGET FY12	ESTIMATED FY12	PROJECTED FY13
Number of Employees	4.83	4.83	4.83	4.83
Department Expenditures	\$135,256.	146,854.	137,879	147,383.
OUTPUTS	ACTUAL FY11	ACTUAL FY12	PROJECTED FY13	
Number of Memberships Sold	729	740	740	
Number of Swim Lessons	437	450	450	
Scuba Diving Lessons	20	15	n/a	

Program 2: Summer Sports Programs

1. Goals

TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

- a. To provide a safe and fun environment for children ages 4yrs to 14 during the summer.
- b. To provide a range of age appropriate recreational activities.

2. Program Outcome

- a. 1190 children enrolled in our sports and activity programs this summer. These numbers have remained consistent over the years despite the growing number of camps offered by private companies. We feel that we have an excellent product offered at an affordable cost.

3. Description of Program

For seven weeks during the summer the department offers Pre-School, Kids, Pre Teen and sports programs. Pre-School and Kids programs are offered to our younger campers with full or half day program options. At these programs children are provided a safe and fun environment during the summer. The Pre-Teen program is geared towards our older campers who are not interested in participating in a specific sport. The Pre-Teen program offers a variety of indoor and outdoor activities as well as a weekly field trip. The sports programs provide the campers with all the expertise our coaches and instructors can provide without the expense associated with private camps. These programs include; basketball, softball, baseball, tennis, field hockey and volleyball. These programs also offer an employment experience for high school and college students. Many of our counselors continue with us throughout their college careers and those continuing on in the education field often return summer after summer as a part time position. Their experience in the workplace with children adds to the quality of our programs. The summer of 2011 was a banner year for us, our attendance was at an all time high and we were finally able to offer an extended day option to families. We were able to utilize space at the Beech St Center and provide transportation with our own van to get children from their particular program to the Beech St Center. This program was very well attended and filled to capacity some weeks. By shifting the schedules of our counselors, we were able to do this with only the addition of one Director.

INPUTS	ACTUAL FY11	BUDGET FY12	ESTIMATED FY12	PROJECTED FY13
Number of Employees	5.0	4.62	4.62	4.62
Department Expenditures	\$151,950.	\$147,431.	\$133,968.	\$137,114.
OUTPUTS	ACTUAL FY11	ACTUAL FY12	PROJECTED FY13	

Number of children enrolled	1186	1190	1200	
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TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

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Program Three: School Year Programs

1. Goals:

- a. To provide residents of all ages recreational and exercise opportunities.
- b. To provide swimming lessons for children as young as 18months old.

2. Program Outcome

- a. 234*(memberships are divided between school year programs and rink programs) people purchased family and individual memberships last school year.
- b. The swimming lesson program numbers have been declining in recent years, except for the toddler program. We believe that this is due to the fact that they are offered on Saturdays when there are so many things for kids to do and only one day in the week to do them. Another reason is the water temperature at the Higginbottom Pool which is kept a bit colder to accommodate the swim teams who use it. We will consider cancelling this program, except for the toddler program, if numbers do not improve this season. Swimming lessons are offered in surrounding communities at more convenient times and it would not be hard for families to travel a short distance in order to participate.

3. Description of Program

During the school year we offer numerous indoor activities for residents of all ages to participate in. The Higginbottom Pool at Belmont High School is open during week nights as well as weekends for people with memberships to enjoy. Children as young as six years are able to try out to participate in our Dolphin Swim team. This program allows for 150 children to practice under the supervision of a head coach three nights a week, and to compete against local teams on the weekend.

In addition to the Dolphins swim team we offer swimming lessons for children as young as 18months. Lessons are taught on Saturdays by certified instructors.

The field house at Belmont High School is open four nights a week under the supervision of our field house coordinator. Monday through Wednesday nights it is open for adult's only offering different recreation activities such as track, volleyball, and basketball. On Thursday night our biggest night of the week we welcome families.

Adult indoor soccer which is in its fourth year has continued to be a huge success. Capped at forty participants they are given the opportunity to play soccer indoors three nights a week through the month of March.

The Zumba exercise class continues to be well attended and this year we will offer a muscle mix exercise class to the menu.

Our ski Nashoba program continues to be popular for students in grades 5-12. We send four to five buses full of students up to Nashoba Valley for six Saturday nights in the winter where students can ski or snowboard for four hours each of those nights. At the conclusion of this program we head back to Nashoba for one night of snow tubing.

"Friday Night Live" for kids in grades 5 and 6 started out very strong but again, this age group proves very difficult to keep happy. Many nights we are unable to cover costs for the disc jockey and custodian and one paid staff.

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Salaries for our skating rink programs are funded out of the fall and winter salaries so will be included in the inputs here but the outputs will be shown in the skating rink programs section of this narrative.

This year we added a Music and Movement class for toddlers and their parent as well as a dance class for children ages 5-9. Also new this year was a babysitting course as well as a variety of one-time events. The availability of the Beech St Center has been extremely useful in allowing us to offer new and exciting programs. We hope to be able to expand programming at that facility in the coming seasons.

INPUTS	ACTUAL FY11	BUDGET FY12	ESTIMATED FY12	PROJECTED FY13
Number of Employees	3.58	3.10	3.10	2.97
Department Expenditures	\$163,191.	\$182,295.	\$177,791.	\$197,205.
OUTPUTS (all attendance)	ACTUAL FY11	ESTIMATED FY12	PROJECTED FY13	
Memberships Sold	469	480	480	
Swimming Lessons	83	60	60	
Dolphins Swim Team	149	150	150	
Youth Hockey Players	58	41	n/a	
Nashoba ski program	197	200	200	
Exercise Classes	42	n/a	n/a	
Zumba Exercise	50	60	80	
Adult Soccer	40	40	40	

Program 4: Skating Rink Programs

1. Goals:

To provide children and adults with opportunities to learn to ice skate, or improve their figure skating skills and to provide valuable time for families and children to enjoy recreational public skating.

2. Program Outcome:

Memberships are sold to families/individuals which allow for lessons for both children and adults.

Description of Program:

The Viglirolo Skating Rink is available for residents for public skating as well as reserved time for skating lessons for both children and adults. The rink is also used as the home rink for the Belmont High School hockey teams as well as the Belmont Youth Hockey Association which rents considerable time at the rink for games and practices. The rink is also rented to private groups for hockey practice or social events. Each elementary school in Town uses the rink for at least one hour per season to host a skating party for their students. Though the rink is not a modern facility, it is maintained as well as can be expected by the staff of the

TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

Dept. of Public Works. It is an aging facility but the condition of the ice is excellent. The inputs for this program are for full time staff and rink managers only. The rink managers are paid seasonal staffers who maintain the ice and oversee the skate guards who work during public skating hours. Outputs are measured by attendance but the funding for these programs are accounted for in the School Year programs line item. Advertising space at the rink is also offered and companies pay a fee to have their signs placed either on the wall or on the Zamboni. Unfortunately, the number of advertisers has declined in recent years since the economy has taken such a toll on small businesses. We plan to offer advertising on the boards for the 2012-13 season in an effort to provide more revenue.

INPUTS	ACTUAL FY11	BUDGET FY12	ESTIMATED FY12	PROJECTED FY13
Number of Rink Managers	1.75	2.10	2.10	2.00
Department Expenditures	\$60,629.	\$61,535.	\$48,072.	\$64,190.
OUTPUTS	ACTUAL FY11	ESTIMATED FY12	PROJECTED FY13	
Figure Skating Lessons	374	312	320	
Youth Hockey Programs	41	N/A	N/A	
Adult Hockey Programs	63	60	65	
Hours Rented by Youth Hockey Programs	301	329.5	335	
Hours Rented by Private groups	41.5	40	45	
Rink Advertisements	4	4	5	

Program 5: Spring Programs

1. Program Goal: To provide instruction and team play to children grades 4 through middle school in tee-ball, baseball and softball. The goal is to teach the sport and to provide a positive learning experience in a non-competitive environment and to teach the value of teamwork and good sportsmanship.
2. Program Outcome: A number of teams are formed in various leagues, divided by age and ability. Teams are coached by parent volunteers who offer their time and talent throughout the leagues.
3. Program Description:
This program, known as the Conley League, is designed for children ages 4 through middle school, gives all children, regardless of their ability, a chance to play baseball or softball. Games are played during the months of May through mid-June, usually 2

TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

nights a week at various fields throughout Town. All children are provided with a team name, tee shirt and baseball cap. We are fortunate to have the opportunity for children to play at the Belmont Hill School which frees up field space in other areas. Parent volunteers coach the teams. The tee ball program has two paid seasonal employees who assist the coaches with this youngest group of children and who are responsible for making sure that equipment is available on game day. Last season we ended the year with a family picnic and awards ceremony which proved to be a great success and we hope to continue that in future years to make it a tradition. This is truly a feel good program and a credit to community involvement. This year, to offset costs, we plan to ask for team sponsors. This will allow us to offer better quality uniforms at no cost to the Town. A number of businesses have expressed an interest in becoming sponsors which gives them advertising opportunities throughout the spring. As in all endeavors, it sounds like a great plan and we'll see how well it works when the time comes. The Department also runs an adult softball league who play at the lighted field on Concord Ave four nights per week. This league has one paid coordinator whose position is funded through the Summer Programs line item.

INPUTS	ACTUAL FY11	BUDGET FY12	ESTIMATED FY12	PROJECTED FY13
Number of Seasonal Employees	.82	.82	.82	.82
Department Expenditures	\$66,171	\$69,659.	\$33,757.	\$71,725.
OUTPUTS	ACTUAL FY11	ACTUAL FY12	PROJECTED FY13	
Number of Teams/Players	37480	35/416	37/450	
Number of Parent Coaches	84	84	86	

Program 6: Special Needs Programs

1. Program Goals: This program's goal is to provide athletes and individuals with special needs the opportunity to participate in a variety of sports and social activities throughout the year.
2. Program Outcome: Measured by the number of participants who attend programs.
3. Description of Program: The Belmont S.P.O.R.T. Program (Special Programs Organized for Recreation Time) is a year round program for individuals with developmental disabilities. Activities that include competitive and non-competitive sports training with the option of Special Olympics competition, as well as art and social programs, draw participants of all ages. Growth continues in all of these programs, especially in social programs, as well as in programs that offered lessons in various sports, such as swimming and skating.

Overall, Special Olympics training and competition continue to involve the largest percent of S.P.O.R.T. participants. Individual and team sports welcome athletes of all

TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

ability levels. Participants from this program attend Special Olympics events and our group is continually among the largest delegation of athletes and coaches in state events.

Social events and other noncompetitive activities offer participants further opportunities for recreation and personal growth. Friday night social events include movies, outings to Boston, a holiday mystery ride to view festive lighting displays, a variety of restaurants, plays, local sporting events and much more.

Younger children continue to enroll in both our swimming and skating lessons, bowling and other activities. While many of our older participants continue moving into group homes in Belmont, they are now bringing their housemates to many of our social programs, as well as other activities.

The success of the S.P.O.R.T. Program continues to be an attribute to a caring and supportive community. Timeless and tireless commitments from dedicated volunteers remain our greatest asset. Resources from local civic organizations and merchants further enhance our program. The S.P.O.R.T. program is truly grateful to everyone in the community for supporting special needs recreation, especially the dedicated Friends of Belmont S.P.O.R.T. organization.

INPUTS	ACTUAL FY11	BUDGET FY12	ESTIMATED FY12	PROJECTED FY13
Number of Seasonal/Part time Employees	1.08	.94	.94	.94
Department Expenditures	\$70,474.	\$69,526.	\$60,550.	\$73,433.
OUTPUTS	ACTUAL FY11	ESTIMATED FY12	PROJECTED FY13	
Number of Participants	315	320	330	
Number of Programs Offered	29	29	29	
Number of Volunteers	85	90	90	

Recent Department Achievements

The Recreation Department has been able to run programs/lessons that have been our core for many years and we have continued to expand special events and activities to bring the Belmont Community together. We have been able to respond to residents requests for more public time at each of our facilities offering families time to enjoy together. The annual benefit for Belmont's Food Pantry promotes good will and community involvement at the start of the holiday season. The annual Summer Blast Off at the Underwood pool is an especially well attended event signaling the start of summer and the end of another school year for children. Thanks to the increasing availability of the Beech St Center for Recreation programs, we have been able to

TOWN OF BELMONT FY 2013 NARRATIVE – RECREATION

offer some new programs, allow consistency in scheduling for our special needs programs and offer some one time only opportunities for activities or events. The first ever 'Parents Night Out' held recently was very well attended and enjoyed by many.

Department Challenges for the Upcoming Year:

One of the challenges we face this year (fy12) will be working without a Director. Uncertainty in the future of the structure of the Department is a concern. Halfway through at this point, we have been able to meet the challenge, continue to grow and offer quality programs. A decision must be made on whether to continue with swimming lessons at the Higginbottom pool during the school year. Numbers are declining and we need to decide whether to use the time allotted for other programs or increase public swimming time. We must also be aware that the economy is still in recovery and that many families are still facing hardships. Keeping our membership and program fees available at a reasonable cost is imperative to keep families coming back year after year. We are determined to maintain a high quality staff to run programs with limited budget increases.

Availability of space is always a challenge that the department faces when trying to plan and organize programs and especially in creating new programs. We are grateful that we have been able to move most of our special needs programs to the Beech St Center saving us the rental fees we used to incur for private facilities. Our hope is to utilize this space more and more in the coming years.

Our aging facilities are a major concern. The Underwood Pool and the Vigliolo Skating rink are well past their prime and expensive to maintain.

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
16311	<u>RECREATION ADMINISTRATION</u>						
511000	FULL TIME WAGES	127,151	133,190	126,115	51,774	128,793	
513000	OVERTIME	286					
514800	LONGEVITY	525	525	525	725	625	
517000	HEALTH INSURANCE	24,692	16,487	24,170	24,170	24,170	
517200	WORKERS COMP	399	382	510	510	586	
517800	MEDICARE		1,614	1,829	1,829	1,877	
	<u>PERSONAL SERVICES</u>	<u>153,053</u>	<u>152,198</u>	<u>153,149</u>	<u>79,008</u>	<u>156,051</u>	
16312							
542100	OFFICE SUPPLIES	2,200	1,679	2,000	1,979	2,000	
558900	CREDIT CARD FEES	11,364	6,766				
558900	REC PROGRAM FEES	-	-	2,700	2,700	2,680	
573000	DUES & MEMBERSHIP	270	195	300	300		
	<u>OTHER EXPENSES</u>	<u>13,833</u>	<u>8,640</u>	<u>5,000</u>	<u>4,979</u>	<u>4,680</u>	
	TOTAL RECREATION ADMIN	166,886	160,838	158,149	83,987	160,731	1.6%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>16321</u>	<u>RECREATION PROGRAMS</u>						
511000	FULL TIME WAGES	36,850	38,208	38,663	44,974	47,013	
511101	S.P.O.R.T-TOWN SUPPORT	33,726	31,502	30,000	29,887	30,000	
511102	SPRING PROGRAMS	896	896	900	900	900	
511103	SUMMER PROGRAMS	104,429	111,301	112,000	108,890	116,000	
511104	FALL & WINTER PROGRAMS	88,758	90,299	91,273	90,924	92,300	
511105	SKATING RINK SALARIES	25,514	24,455	24,000	24,000	25,175	
511106	ATHLETIC CAMPS/KIDS CAMPS	92,996	101,287	100,060	97,268	100,060	
514800	LONGEVITY						
517000	HEALTH INSURANCE	10,487	5,464	-	-	-	
517200	WORKERS COMPENSATION	6,270	6,006	8,020	8,020	9,223	
517800	MEDICARE	4,898	4,831	5,475	5,475	5,966	
	<u>PERSONAL SERVICES</u>	<u>404,825</u>	<u>414,249</u>	<u>410,391</u>	<u>410,338</u>	<u>426,637</u>	
<u>16322</u>							
529300	CUSTODIAL SERVICES	11,627	11,996	45,360	38,667	42,000	
533000	TRANSPORTATION EXPENSES	24,598	25,406	30,000	25,978	30,000	
534100	TELEPHONE	1,750	1,713	1,400	1,400	1,500	
535000	TEEN ACTIVITIES	5,337	2,271				
545001	SUPPLIES: PROGRAM	27,182	28,347	28,000	27,902	28,000	
558900	SPORT NON SALARY EXPENSES	4,276	2,851	4,000	3,745	4,000	
	<u>OTHER EXPENSES</u>	<u>74,770</u>	<u>72,585</u>	<u>108,760</u>	<u>97,692</u>	<u>105,500</u>	
	TOTAL RECREATION PROGRAM	479,595	486,834	519,151	508,030	532,137	2.5%
	TOTAL RECREATION	646,481	647,671	677,300	592,017	692,868	2.3%
	TOTAL CULTURE & RECREATION	2,330,793	2,392,441	2,555,194	2,462,749	2,599,616	1.7%