

Section VII: Culture and Recreation

Program 5000



Cary Memorial Library
Recreation Enterprise

Section VII: Program 5000: Culture & Recreation

This section includes detailed information about the FY 2010 Operating Budget & Financing Plan for culture & recreation services. It includes:

- 5100 Cary Memorial Library VII-2
- 5200 Recreation Enterprise VII-6

5100 Cary Memorial Library

Mission: Cary Memorial Library offers the Lexington community:

- Resources, programs and services that promote lifelong learning, recreation and cultural enrichment.
- Materials in a variety of formats, meaningful to a culturally and educationally diverse population of all ages.
- A knowledgeable and helpful staff to connect users to all library resources.
- A place to connect with one another within the Library and a means to connect with others outside its walls.

Budget Overview: Cary Memorial Library is comprised of three divisions: General and Technical Services, Adult Services and Children's Services.

General and Technical Services includes the administrative functions of the library and one bibliographic services employee.

Adult Services includes library staff for the adult section of the library and related library materials.

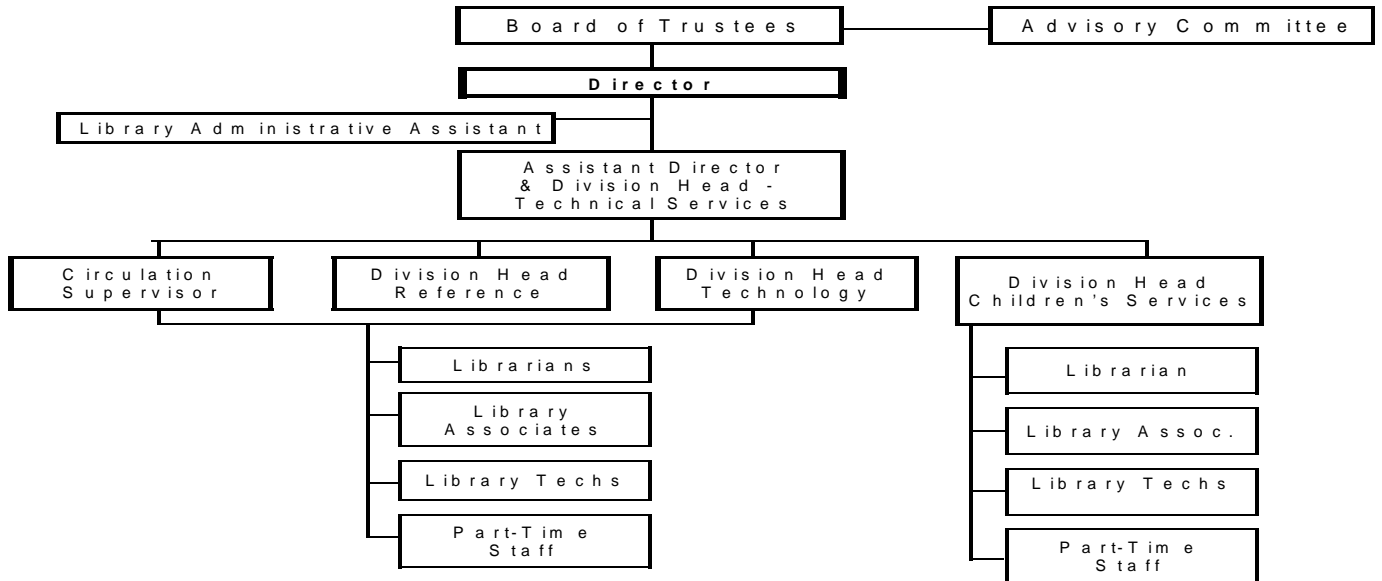
Children's Services reflects library staff for the children's section of the library and related library materials.

Departmental Initiatives:

1. To provide a variety of rich, historical and current print and electronic resources for the public, the Library will continue to meet MBLC standards for municipal appropriations, library materials budget and minimum hours open.
2. To promote the love of reading in order to encourage a community of lifelong learners, the Library will take appropriate steps to further the cooperation among library staff, Lexington school librarians, and Lexington preschool and child care centers.
3. To connect library users with the information they need, the Library will increase its efforts to partner with other community organization in sponsoring speakers and special events.
4. To serve as a physical as well as virtual "commons": informational, cultural and social, the Library will continue to work with Trustees and Town to evaluate and increase the usability of the Stone Building.
5. To utilize appropriate technology to maintain, enhance and extend library services both within the library and beyond, the Library will develop plans to enable patrons outside the library to participate in and receive transmission of library programs, events, discussion groups and collection updates via appropriate emerging technologies.
6. To provide a welcoming environment to all, the Library will develop at least one new initiative to collaborate with local businesses to enhance the Library's presence as a core tenant of downtown Lexington.

5100 Cary Memorial Library

Program: Culture & Recreation
Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
Library Director	1	1	1	1	1
Assistant Library Director	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Head of Reference Services	1	1	1	1	1
Head of Technology	1	1	1	1	1
Head of Children's Services	1	1	1	1	1
Circulation Supervisor	1	1	1	1	1
Librarian	7.7	7.7	8.5	9	9
Library Associate	3.6	3.6	3	2	2
Library Technician	14.1	14.1	13.9	13.6	14.6
Adult Pages	1.3	1.3	1.3	1.3	1.3
Student Pages	0.6	0.6	0.6	0.6	0.6
Total FTE	34.3	34.3	34.3	34.5	34.5
Total FT/PT	25(FT)/23 (PT)	25(FT)/23 (PT)	25(FT)/23 (PT)	26(FT)/22 (PT)	26(FT)/22 (PT)

Explanatory Notes:

On May 20th, 2008 a recommendation was made to reorganize library staffing to accommodate two program improvement requests that were submitted as part of the FY 2009 Library Budget.

Requested Budget Changes:

FY2009 Program Improvement Request #2 was for part-time Program Coordinator.

FY2009 Program Improvement Request #3 was for part-time enhanced Audio-Visual Support.

This was accomplished by:

One full-time Library Associate and one part-time Reference Librarian retired during FY2008.

Evaluation of the vacancies, combined with current need and available funds, prompted the Administration to ask for approval of two staff changes:

Replace the part-time Reference Librarian with a full-time Reference Librarian/Program Coordinator

Leave the Library Associate's position unfilled and hire a Library Technician with specific audiovisual responsibilities

5100 Cary Memorial Library

Program: Culture & Recreation
Town of Lexington, Massachusetts

Budget Recommendations:

The FY2010 Town Manager's recommended budget reflects a \$93,645 or 5.04% increase over the FY09 budget. This is comprised of a 5.84% increase in compensation and an 0.12% decrease in expenses. It continues to include \$120,000 that was funded by the FY2007 override to maintain Sunday hours at the main Library. At the time of the preparation of this budget recommendation, a collective bargaining agreement with C.M.L.S.A., Local 4828, the library union, has not been reached for FY2010. No salary adjustments, therefore, are included for employees in this bargaining unit.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$93,945 increase in salaries for step increases and other contractual adjustments.
2. \$ 2,800 decrease in expenses due to the transferring of responsibility of the Library alarm and HVAC contracts to the Facilities Department.

Program Improvement Requests submitted by Department: None

Program Improvement Requests Recommended for Funding: None

5100 Cary Memorial Library

Program: Culture & Recreation
Town of Lexington, Massachusetts

Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 2,002,196	\$ 1,858,685	\$ 1,952,330	\$ 1,952,330	\$ 93,645	5.04%
Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total 5100 Library	\$ 2,002,196	\$ 1,858,685	\$ 1,952,330	\$ 1,952,330	\$ 93,645	5.04%

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 1,548,077	\$ 1,608,985	\$ 1,702,930	\$ 1,702,930	\$ 93,945	5.84%
Expenses	\$ 454,119	\$ 249,700	\$ 249,400	\$ 249,400	\$ (300)	-0.12%
Total 5100 Library	\$ 2,002,196	\$ 1,858,685	\$ 1,952,330	\$ 1,952,330	\$ 93,645	5.04%

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 5110 General & Technical Services	\$ 634,293	\$ 412,055	\$ 421,500	\$ 421,500	\$ 9,445	2.29%
Total 5120 Adult Library	\$ 1,040,389	\$ 1,101,330	\$ 1,170,900	\$ 1,170,900	\$ 69,570	6.32%
Total 5130 Children's Library	\$ 327,514	\$ 345,300	\$ 359,930	\$ 359,930	\$ 14,630	4.24%
Total 5100 Library	\$ 2,002,196	\$ 1,858,685	\$ 1,952,330	\$ 1,952,330	\$ 93,645	5.04%

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,514,949	\$ 1,573,885	\$ 1,665,930	\$ 1,665,930	\$ 92,045	5.85%
Overtime	\$ 33,127	\$ 35,100	\$ 37,000	\$ 37,000	\$ 1,900	5.41%
<i>Personal Services</i>	<i>\$ 1,548,076</i>	<i>\$ 1,608,985</i>	<i>\$ 1,702,930</i>	<i>\$ 1,702,930</i>	<i>\$ 93,945</i>	<i>5.84%</i>
Contractual Services	\$ 71,814	\$ 77,400	\$ 74,600	\$ 74,600	\$ (2,800)	-3.62%
Utilities	\$ 239,197	\$ 9,000	\$ 10,000	\$ 10,000	\$ 1,000	11.11%
Supplies	\$ 111,142	\$ 128,800	\$ 130,300	\$ 130,300	\$ 1,500	1.16%
Small Capital	\$ 31,967	\$ 34,500	\$ 34,500	\$ 34,500	\$ -	0.00%
Expenses	\$ 454,120	\$ 249,700	\$ 249,400	\$ 249,400	\$ (300)	-0.12%
Total 5100 Library	\$ 2,002,196	\$ 1,858,685	\$ 1,952,330	\$ 1,952,330	\$ 93,645	5.04%

5200 Recreation Enterprise

Mission: The Lexington Recreation Department provides affordable, quality programs that are educational, fun and rewarding. The Recreation Department promotes participation by all Lexington citizens in facilities that are safe, accessible and well maintained.

Budget Overview: Since 1991, the Lexington Recreation Department has operated as an Enterprise Fund whereby program and facility fees cover 100% of the cost of operations. As such, the Recreation Department operating budget may increase or decrease year to year to meet changes in enrollment and facility use demands. The Recreation Director, through the Recreation Committee, proposes fees for approval by the Board of Selectmen. The Recreation operating budget supports staff who manage and deliver recreation programs along with the supplies needed to operate those programs. Revenue generated through the Recreation Enterprise (Recreation and Pine Meadows Golf Club) help fund Capital Improvement Projects and financially supports the services provided to Recreation by the Department of Public Works, Division of Public Grounds. It also covers \$100,000 towards the Lincoln Park debt and an indirect payment of \$100,000 to Public Works and \$88,583 to General Government for employee benefits.

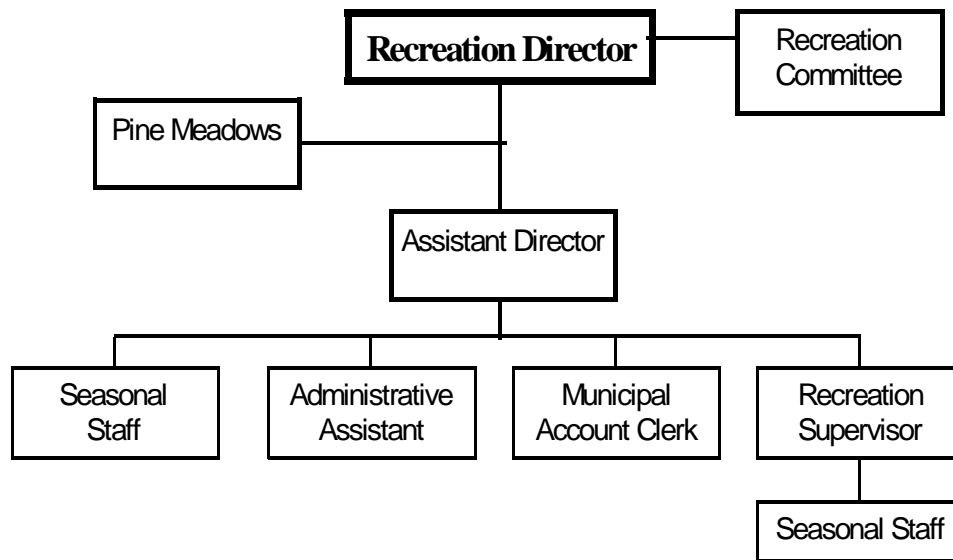
The Lexington Recreation Department offers a wide variety of leisure and recreational opportunities for individuals of all ages and abilities. General recreation program areas include: Summer Camps, Summer Youth Clinics and Classes, Tennis, Aquatics, Youth and Adult Programs and Youth and Adult Leagues. Recreation staff plan, schedule and coordinate recreation activities and special events using facilities such as: Schools, Cary Hall, Playgrounds, Tennis and Basketball Courts, Playing Fields, the Pool Complex, the Old Reservoir, Pine Meadows Golf Club, the Jack Eddison Memorial Bikeway, Teresa & Roberta Lee Fitness-Nature Path and other Hiking/Nature Trails.

Departmental Initiatives:

1. Research the feasibility of implementing an on-line registration system for recreational programs;
2. Manage active recreation construction projects (Park Drive Bathroom Renovation, Old Reservoir Improvement Project, Bowman School Athletic Field Improvement Project, Pine Meadows Improvement Project, Marrett Road Stormwater Mitigation Project, Center Recreation Complex Drainage and Field Renovation Project, West Lexington Greenway Master Plan); and
3. Review and Revise Department Performance Measurement System.

5200 Recreation Enterprise

Program: Culture & Recreation
Town of Lexington, Massachusetts



Note: Pine Meadows staffing is provided via a contractual service. Oversight provided by the Recreation Director.

Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
Recreation Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Municipal Clerk	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Recreation Supervisor	1	1	1	1	1
Seasonal (Part Time)	175+/-	175+/-	175+/-	175+/-	175+/-
Total FTE	5.0 FTE + Sea.	5.0 FTE + Sea.	5.0 FTE + Sea.	5.0 FTE + Sea.	5.0 FTE + Sea.
Total	5(FT)/»175(PT)	5(FT)/»175(PT)	5(FT)/»175(PT)	5(FT)/»175(PT)	5(FT)/»175(PT)

5200 Recreation Enterprise

Budget Recommendations:

The FY2010 recommended budget reflects a \$62,706 or 3.39% increase over the FY09 budget. This is comprised of a 3.99% increase in compensation, 0.13% decrease in expenses, 24.86% increase in debt service and a 7.52% increase in indirect costs.

Recommended Budget: The recommended budget is a level-service budget with the exception of Program Improvement Requests shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$29,000 decrease in expenses due to the removal of a one-time cost for a new vehicle.
2. \$8,050 increase in Contractual Services due to an increase in the cost of services provided by vendors.
3. \$11,270 decrease in expenses related to Custodial Details.
4. \$13,184 increase in the indirect cost contribution to General Government for employee benefits.
5. \$26,400 increase in debt associated with the Valley Tennis Court Reconstruction.
6. \$21,156 increase in expenses related to the purchase of landscaping equipment at Pine Meadows.
7. \$12,823 increase in expenses in order to implement the on-line recreation system.

Program Improvement Requests submitted by Department:

1. \$21,156 to replace a piece of landscaping equipment (GreensKing IV Mower) at Pine Meadows.
2. \$12,823 to implement the on-line recreation system.

Program Improvement Requests Recommended for Funding:

1. \$21,156 to replace a piece of landscaping equipment (GreensKing IV Mower) at Pine Meadows.
2. \$12,823 to implement the on-line recreation system.

5200 Recreation Enterprise

Town of Lexington, Massachusetts

Budget Summary

Funding Source (All Funds)	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Enterprise Funds	\$ 1,869,230	\$ 1,851,482	\$ 1,915,942	\$ 1,914,188	\$ 62,706	3.39%
User Charges	\$ 981,104	\$ 1,091,482	\$ 1,020,552	\$ 1,020,552	\$ (70,930)	-6.50%
Golf User Charges	\$ 757,178	\$ 750,000	\$ 805,390	\$ 805,390	\$ 55,390	7.39%
Bond Premiums & Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Investment Income	\$ 130,948	\$ 10,000	\$ 90,000	\$ 88,246	\$ 78,246	782.46%
Total 5200 Recreation	\$ 1,869,230	\$ 1,851,482	\$ 1,915,942	\$ 1,914,188	\$ 62,706	3.39%

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 550,252	\$ 611,794	\$ 636,190	\$ 636,190	\$ 24,396	3.99%
Expenses	\$ 880,280	\$ 958,089	\$ 958,569	\$ 956,815	\$ (1,274)	-0.13%
Debt Service	\$ 168	\$ 106,200	\$ 132,600	\$ 132,600	\$ 26,400	24.86%
Indirect Costs** (Trans. to Gen. Fund)	\$ 155,848	\$ 175,399	\$ 188,583	\$ 188,583	\$ 13,184	7.52%
Total 5200 Recreation	\$ 1,586,548	\$ 1,851,482	\$ 1,915,942	\$ 1,914,188	\$ 62,706	3.39%

Level-Service Requests	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 5210 Recreation	\$ 940,421	\$ 1,159,885	\$ 1,189,441	\$ 1,188,469	\$ 28,584	2.46%
Total 5220 Pine Meadows	\$ 490,279	\$ 516,198	\$ 537,918	\$ 537,136	\$ 20,938	4.06%
Indirect Costs	\$ 155,848	\$ 175,399	\$ 188,583	\$ 188,583	\$ 13,184	7.52%
Total 5200 Recreation	\$ 1,586,548	\$ 1,851,482	\$ 1,915,942	\$ 1,914,188	\$ 62,706	3.39%

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 550,252	\$ 611,794	\$ 636,190	\$ 636,190	\$ 24,396	3.99%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Personal Services	\$ 550,252	\$ 611,794	\$ 636,190	\$ 636,190	\$ 24,396	3.99%
Contractual Services	\$ 766,198	\$ 783,251	\$ 790,254	\$ 790,254	\$ 7,003	0.89%
Utilities	\$ 34,719	\$ 52,393	\$ 55,449	\$ 53,695	\$ 1,302	2.48%
Supplies	\$ 76,054	\$ 85,095	\$ 83,360	\$ 83,360	\$ (1,735)	-2.04%
Small Capital	\$ 3,309	\$ 37,350	\$ 29,506	\$ 29,506	\$ (7,844)	-21.00%
Expenses	\$ 880,280	\$ 958,089	\$ 958,569	\$ 956,815	\$ (1,274)	-0.13%
Debt Services	\$ 168	\$ 106,200	\$ 132,600	\$ 132,600	\$ 26,400	24.86%
Indirects	\$ 155,848	\$ 175,399	\$ 188,583	\$ 188,583	\$ 13,184	7.52%
Total 5200 Recreation	\$ 1,586,548	\$ 1,851,482	\$ 1,915,942	\$ 1,914,188	\$ 62,706	3.39%

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total 5200 Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 550,252	\$ 611,794	\$ 636,190	\$ 636,190	\$ 24,396	3.99%
Expenses	\$ 880,280	\$ 958,089	\$ 958,569	\$ 956,815	\$ (1,274)	-0.13%
Debt Service	\$ 168	\$ 106,200	\$ 132,600	\$ 132,600	\$ 26,400	24.86%
Indirect Costs** (Trans. to Gen. Fund)	\$ 155,848	\$ 175,399	\$ 188,583	\$ 188,583	\$ 13,184	7.52%
Total 5200 Recreation	\$ 1,586,548	\$ 1,851,482	\$ 1,915,942	\$ 1,914,188	\$ 62,706	3.39%

**Indirect costs are broken down as follows: \$100,000 payment to DPW Parks Division (Subprogram 3300) and \$88,583 for benefits for the 5 full-time employees of the recreation department.