

# CITY OF SOMERVILLE

\* Fiscal Responsibility \* Shared Sacrifice \* Uphold Commitments and Values \*

## FY2010 Proposed Budget Overview

## Recreation & Youth Department

**Jim Halloran, Superintendent**

**June 24, 2009**



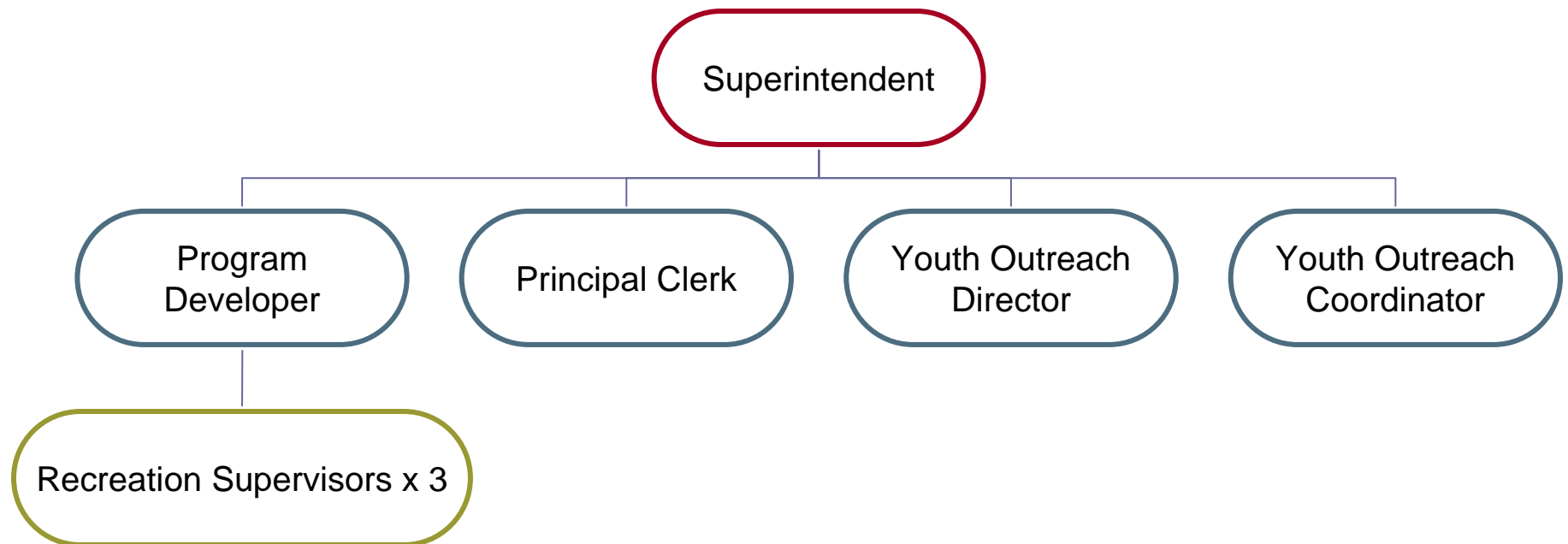
Somerville



2009

# 1. Department Organization Chart

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## 2. FY10 Main Priorities

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### FY10 MAIN PRIORITIES:

- Develop clinics for children ages 5 -16 offering a variety of sports using high school coaches and athletes.
- Expand participation with the middle school athletic program to include non-traditional contests like double-dutch and stomp.
- Establish programs that nurture and develop self-expression through drama and the arts, incl. a summer theatre camp for grades 6 -12.
- Expand outreach and use programming for at-risk youth, working with the District Attorney's office.
- Collaborate with Special Olympics to have indoor and outdoor events for Somerville schoolchildren with Special Needs.
- Develop middle school programs with local universities and schools to have a full slate of activities during the school year.



# 3. FY10 Proposed Budget

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 585,185	\$ 648,960	\$ 504,038	-22%
ORDINARY MAINTENANCE	\$ 20,821	\$ 25,175	\$ 25,175	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 606,006</b>	<b>\$ 674,135</b>	<b>\$ 529,213</b>	<b>-21%</b>

## CHANGES BETWEEN FY09 and FY10:

- The reduction in Personnel Services was achieved through the elimination of two full-time positions, one part-time position, and allocating half of the Youth Director's salary to the Police Department.

