

RECREATION AND PARKS

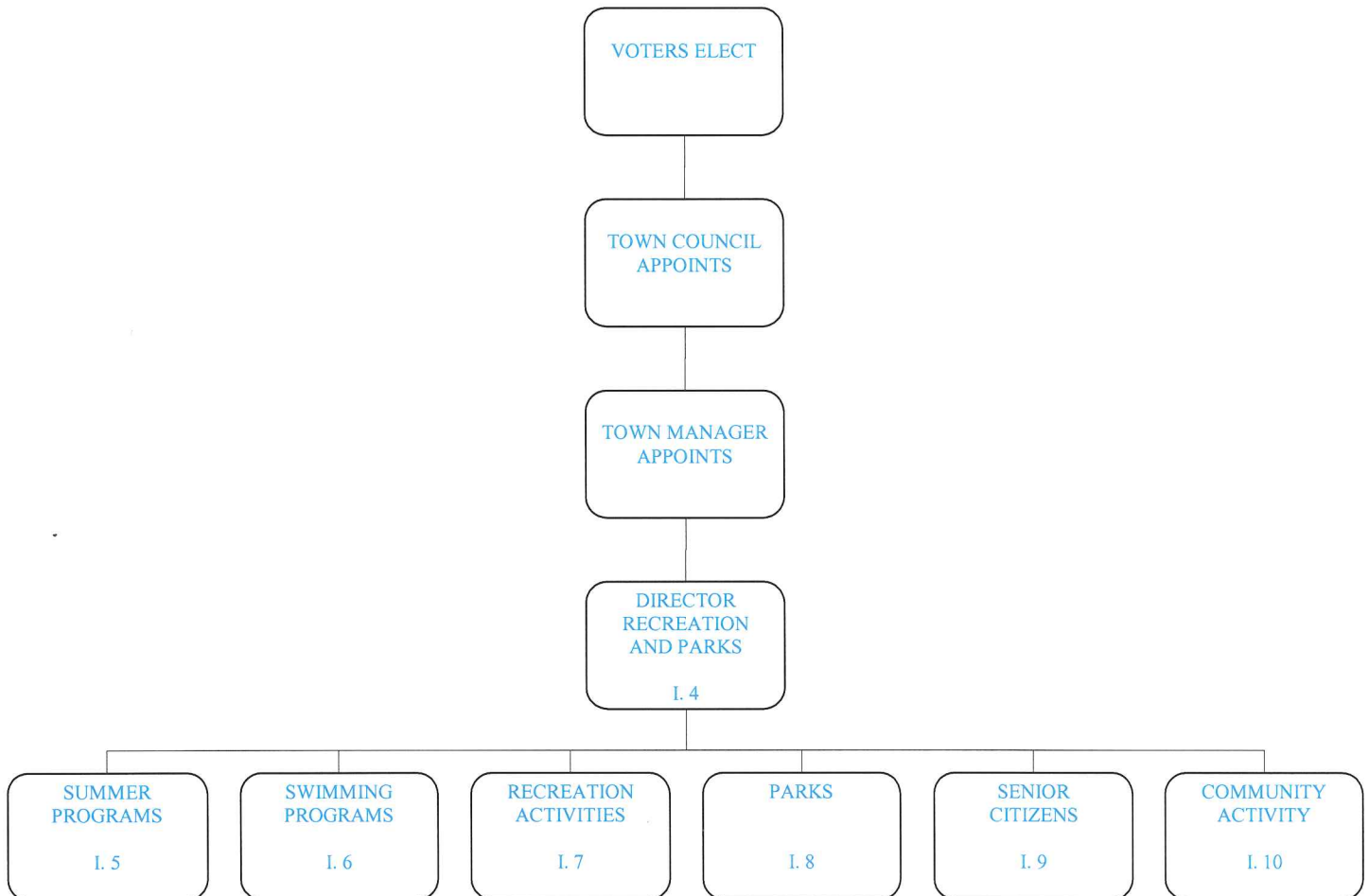
PROGRAM DESCRIPTION

Expenditures related to the operation and maintenance of Town-owned or leased recreational activities and facilities for the benefit of resident citizens and visitors are described and accounted for in this category. Park scheduling is controlled by the Director of Recreation and Parks. Park maintenance is coordinated and carried out through the Director of Public Works.

PERSONNEL AND EXPENDITURES

	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	\$ Inc/(Dec)	% Inc-/Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,215,978	\$1,217,721	\$1,232,043	\$1,195,031	\$1,158,004	(\$37,027)	-3.10%

RECREATION AND PARKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2013/2014	Requested FY 2014/2015	Adopted FY 2014/2015	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$205,192	\$226,260	\$226,260	\$21,068	10.27%
Total Services & Supplies	\$6,213	\$6,254	\$6,254	\$41	0.66%
Total Recreation Administration	\$211,405	\$232,514	\$232,514	\$21,109	9.99%
Summer Programs					
Total Personal Services	\$97,863	\$104,005	\$104,005	\$6,142	6.28%
Total Services & Supplies	\$435	\$565	\$565	\$130	29.89%
Total Summer Programs	\$98,298	\$104,570	\$104,570	\$6,272	6.38%
Swimming Programs					
Total Personal Services	\$133,504	\$138,117	\$138,117	\$4,613	3.46%
Total Services & Supplies	\$34,585	\$35,240	\$35,240	\$655	1.89%
Total Capital Outlay	\$0	\$1,000	\$1,000	\$1,000	-
Total Swimming Programs	\$168,089	\$174,357	\$174,357	\$6,268	3.73%
Recreation Activities					
Total Personal Services	\$59,348	\$60,323	\$60,323	\$975	1.64%
Total Services & Supplies	\$2,450	\$2,500	\$2,500	\$50	2.04%
Total Capital Outlay	\$1,100	\$1,800	\$1,800	\$700	63.64%
Total Recreation Activities	\$62,898	\$64,623	\$64,623	\$1,725	2.74%
Parks					
Total Personal Services	\$154,171	\$83,543	\$83,543	(\$70,628)	-45.81%
Total Services & Supplies	41,325	11,790	11,790	(\$29,535)	-71.47%
Total Capital Outlay	1,750	2,250	\$2,250	\$500	28.57%
Total Parks	\$197,246	\$97,583	\$97,583	(\$99,663)	-50.53%
Senior Citizens					
Total Services & Supplies	\$25,122	\$24,866	\$24,866	(\$256)	-1.02%
Total Capital Outlay	0	1,240	1,240	\$1,240	-
Total Senior Citizens	\$25,122	\$26,106	\$26,106	\$984	3.92%
Community Activities					
Total Personal Services	\$81,876	\$108,291	\$108,291	\$26,415	32.26%
Total Services & Supplies	16,290	16,250	16,250	(\$40)	-0.25%
Total Community Activities	\$98,166	\$124,541	\$124,541	\$26,375	26.87%
Total Fund 01 Personal Services	\$731,954	\$720,539	\$720,539	(\$11,415)	-1.56%
Total Fund 01 Services & Supplies	126,420	97,465	97,465	(\$28,955)	-22.90%
Total Fund 01 Capital Outlay	2,850	6,290	6,290	\$3,440	120.70%
Total Fund 01 Recreation and Parks	\$861,224	\$824,294	\$824,294	(\$36,930)	-4.29%
Fund 04 - Parks					
Total Services & Supplies	\$10,000	\$10,000	\$10,000	\$0	0.00%
Total Parks	\$10,000	\$10,000	\$10,000	\$0	0.00%

Fund 09 - Recreation Activities

Total Personal Services	\$43,987	\$44,140	\$44,140	\$153	0.35%
Total Services & Supplies	\$212,795	\$209,530	\$209,530	(\$3,265)	-1.53%
Total Capital Outlay	\$1,500	\$1,500	\$1,500	\$0	0.00%
Total Recreation Activities	\$258,282	\$255,170	\$255,170	(\$3,112)	-1.20%

Fund 09 - Parks

Total Personal Services	\$10,625	\$10,850	\$10,850	\$225	2.12%
Total Services & Supplies	39,050	41,050	41,050	\$2,000	5.12%
Total Capital Outlay	6,500	6,000	6,000	(\$500)	-7.69%
Total Parks	\$56,175	\$57,900	\$57,900	\$1,725	3.07%

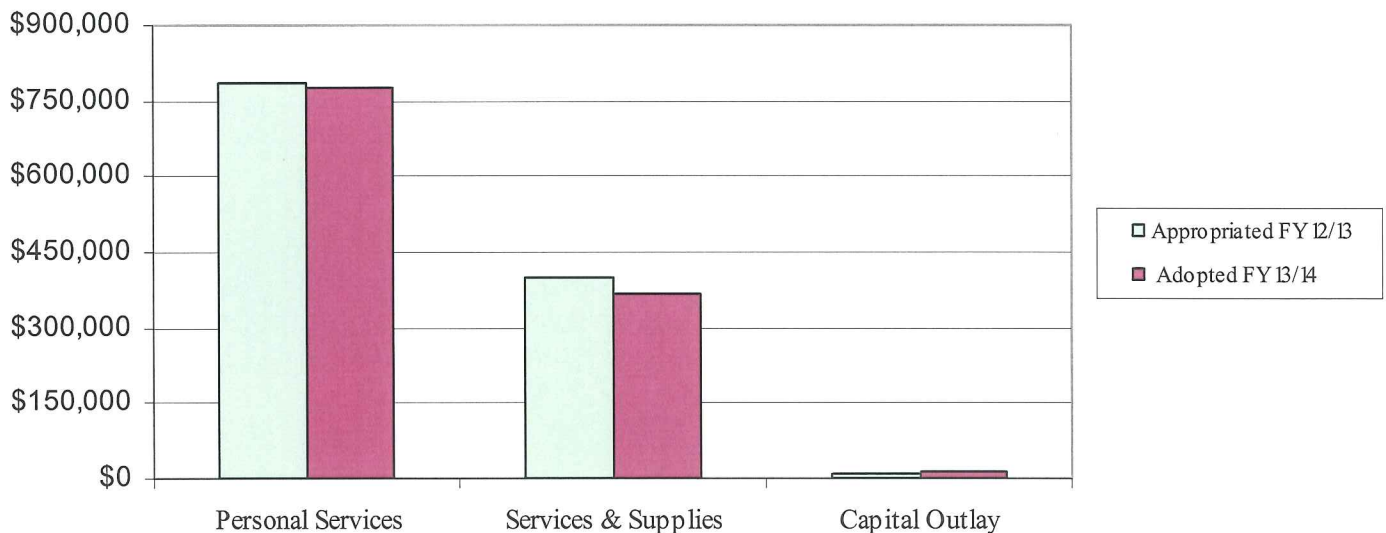
Fund 09 - Senior Citizens

Total Services & Supplies	\$9,350	\$9,400	\$9,400	\$50	0.53%
Total Capital Outlay	\$0	\$1,240	\$1,240	\$1,240	100.00%
Total Senior Citizens	\$9,350	\$10,640	\$10,640	\$1,290	13.80%

Total Funds 04 & 09 Personal Services	\$54,612	\$54,990	\$54,990	\$378	0.69%
Total Funds 04 & 09 Services & Supplies	\$271,195	\$269,980	\$269,980	(\$1,215)	-0.45%
Total Funds 04 & 09 Capital Outlay	\$8,000	\$8,740	\$8,740	\$740	9.25%
Total Funds 04 & 09 Recreation & Parks	\$333,807	\$333,710	\$333,710	(\$97)	-0.03%

Total Personal Services	\$786,566	\$775,529	\$775,529	(\$11,037)	-1.40%
Total Services and Supplies	\$397,615	\$367,445	\$367,445	(\$30,170)	-7.59%
Total Capital Outlay	\$10,850	\$15,030	\$15,030	\$4,180	38.53%
Total Recreation & Parks	\$1,195,031	\$1,158,004	\$1,158,004	(\$37,027)	-3.10%

**FY 2013/2014 - FY 2014/2015
Recreation and Parks Total Expenditures**



451.01 ADMINISTRATION

PROGRAM DESCRIPTION

Responsible for the planning, coordination and general administration of Recreation and Park Department programs, schedules, accounting and record-keeping. All facility use of park property and Avon public school buildings are coordinated in this account, as is administration of the use of the Senior Center/Community Room.

PROGRAM COMMENTARY

There are no significant changes in the budget for fiscal year 2014/2015. Requests in line items were either increased or decreased slightly based upon past history and have been adjusted. Greater reliance on the Special Revenues Accounts has helped to stabilize this account.

PERFORMANCE MEASURES

	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
WORKLOAD MEASURES					
Special Revenues Surplus/Deficit \$	\$35,168	\$45,949	\$17,689*	\$20,000	\$20,000
Total Revenue to General Fund	\$90,448	\$92,083	\$89,970	\$100,000	\$100,000
Park Reservations/ # of permits	235	246	319	250	275
Charge Card Revenues	\$228,184	\$277,183	\$319,461	\$320,000	\$330,000
Total Registrations	3,513	3,696	3,232	3,800	3,800
# of Online Registrations	864	1,343	1,847	2,700	3,800
# of Front Desk Registrations	2,649	2,353	1,385	700	600
% of On Line Registrations	24.6%	36%	65%	80%	85%
ActiveNet Transaction Fees	\$8,074	\$3,899	N/A	N/A	N/A
ActiveNet Fees Paid by Registrant (Processing fee for online registrations)	\$5,572	\$2,675 est.	N/A	N/A	N/A
MyRec Annual Fee(*1 st yr.-startup cost)	-	*\$4,484	\$3,420	\$3,270	\$3,270
MyRec Transaction Fees(6 months)	-	\$4,448	\$9,591	\$9,500	\$10,000
Total Temporary, FT or PT Personnel	100	100	100	100	100
Instructors, Leaders, Supervisors, Chaperones	200	200	200	200	200

PERSONNEL

Full-Time	2	2	2	2	2
(*12 month period)					

PERFORMANCE MEASURES

The Town's mission is to provide quality services at a reasonable cost to all taxpayers. The Recreation and Parks Department's long-term goal is to provide an array of quality services in a safe and pleasing environment and to increase the number of returning customers utilizing a convenient and efficient on-line registration system. In support of these goals, the following measures are tracked and reviewed:

- Implement Time and Attendance Program for 75% of all employees
- Receive 80-90% of all Program Registrations via On-Line Transactions
- Receive 50-60% of Facility Reservations via On-Line Transactions (not yet available)

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	108612	109687	.00	109687	119238	119238	119238	119238	9551	9
EMPLOYEE BENEFITS	88723	95182	.00	95182	112112	106693	106693	106693	11511	12
	337	323	.00	323	329	329	329	329	6	2

TOTAL PERSONAL SERVICES	197672	205192	.00	205192	231679	226260	226260	226260	21068	10
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1935	1940	.00	1940	1940	1940	1940	1940	0	0
TRAVEL & MEETING EXPENSE	955	920	.00	920	970	970	970	970	50	5
ADVERTISING	100	100	.00	100	100	100	100	100	0	0
MEMBERSHIP FEES	280	280	.00	280	290	290	290	290	10	4
RECRUITMENT & TRAINING	300	260	.00	260	300	300	300	300	40	15
UTILITIES	414	420	.00	420	420	420	420	420	0	0
RENTALS	400	400	.00	400	400	400	400	400	0	0
EQUIPMENT OPERATION & MAINT	250	393	.00	393	486	434	434	434	41	10
POSTAGE	376	600	.00	600	450	450	450	450	-150	-25
MATERIALS & SUPPLIES	900	900	.00	900	950	950	950	950	50	6

TOTAL SERVICES & SUPPLIES	5910	6213	.00	6213	6306	6254	6254	6254	41	1
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR RECREATION ADMIN	203582	211405	.00	211405	237985	232514	232514	232514	21109	10

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5101 51011 REG FULL TIME	108612	109687		109687	119238	119238	119238	119238	9551	9
EMPLOYEE BENEFITS										
01 5101 51031 FICA	8211	8202		8202	9121	9121	9121	9121	919	11
01 5101 51032 RETIREMENT	38940	41458		41458	48021	45630	45630	45630	4172	10
01 5101 51033 HOSPITALIZATION	24893	26544		26544	28910	27758	27758	27758	1214	5
01 5101 51034 DENTAL INS	1314	1927		1927	1927	1927	1927	1927		
01 5101 51036 WORK COMP	1919	2111		2111	2378	2378	2378	2378	267	13
01 5101 51038 DEFINED CONTRIBU	2285	2252		2252	6735	6735	6735	6735	4483	199
01 5101 51039 RETIREE HEALTH	11161	12688		12688	15020	13144	13144	13144	456	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	88723	95182	.00	95182	112112	106693	106693	106693	11511	12
01 5101 51040 LIFE/LTD INSURAN	337	323		323	329	329	329	329	6	2
TOTAL PERSONAL SERVICES	197672	205192	.00	205192	231679	226260	226260	226260	21068	10
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 5101 52101 ANNUAL ALLOTMENT	1935	1940		1940	1940	1940	1940	1940		
DIR. PARKS & REC 1,940.										
TRAVEL & MEETING EXPENSE										
01 5101 52111 MILEAGE & TOLLS	693	650		650	700	700	700	700	50	8
01 5101 52112 LODGING	164	170		170	170	170	170	170		
01 5101 52113 MEALS	98	100		100	100	100	100	100		
	955	920	.00	920	970	970	970	970	50	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
ADVERTISING										
01 5101 52121 RECRUITING	50	50		50	50	50	50	50		
01 5101 52129 ADVERTISING-OTHE	50	50		50	50	50	50	50		

	100	100	.00	100	100	100	100	100	0	0
MEMBERSHIP FEES										
01 5101 52131 FEES-PROFESSIONA	280	280		280	290	290	290	290	10	4
CT REC & PARK ASSOC \$100										
NAT REC & PARK ASSOC \$150										
FLEET PROF. SERVICES \$40										
RECRUITMENT & TRAINING										
01 5101 52155 PROFESSIONAL DEV	300	260		260	300	300	300	300	40	15
UTILITIES										
01 5101 52176 TELEPHONE	414	420		420	420	420	420	420		
DIRECTOR CELL PHONE-										
12 MOS.X \$35/MO.-										
\$420.										
RENTALS										
01 5101 52193 COPIER	400	400		400	400	400	400	400		
EQUIPMENT OPERATION & MAIN										
01 5101 52205 OFFICE MACHINERY										
01 5101 52206 COMPUTER OPERATI	250	393		393	486	434	434	434	41	10
PRO RATE SHARE OF ANNUAL:										
ADMINS ALPHA \$19,942;										
SMS/ALPHA \$ 1,420;										
TECH.SUPP. ALPHA \$48,990;										
NTWRK CONTRCT,WEB FILTER,										
MNGD SRVER BACKUP\$86,453;										
NTWRK REFLECTION \$ 1,940;										
WIN XP UPGD (25) \$12,000;										
ASSESS CAMA MAINTENANCE &										
WEB HOSTING \$ 6,600;										
AUC SUPPORT \$18,960;										
APD MANGD 180 \$17,637										

	250	393	.00	393	486	434	434	434	41	10

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
POSTAGE										
01 5101 52221 POSTAGE METERED MAILINGS \$450.	376	600		600	450	450	450	450	-150	-25
MATERIALS & SUPPLIES										
01 5101 52231 OFFICE SUPPLIES	900	900		900	950	950	950	950	50	6

TOTAL SERVICES & SUPPLIES	5910	6213	.00	6213	6306	6254	6254	6254	41	1
CAPITAL OUTLAY -----										
OFFICE EQUIPMENT										
01 5101 53309 OFFICE EQUIP-OTH										

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR RECREATION ADMIN	203582	211405	.00	211405	237985	232514	232514	232514	21109	10

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
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FUND: GENERAL FUND DEPARTMENT: RECREATION AND PARKS DIVISION: RECREATION ACTIVITY: RECREATION ADMIN

RECREATION ADMIN

GLENN M MARSTON	28-Jan-1981	UP	45.2198	75.00	3391	3391.49		UP 46.2373	82.50	3468	3814.58
RECREATION DIRECTOR	# 0500		46.2373	1875.00	3468	86694.94		UP 47.2776	217.50	3546	10282.88
510151011	100 %			-----		-----			-----		-----
				1950.00		90086.43			300.00		14097.46
SHARON BRUMMERT	23-Jan-1989	8E	32.7960	22.50	2460	737.91		8E 33.5339	24.75	2515	829.96
ADMIN. COORDINATOR	# 0501		33.5339	562.50	2515	18862.82		8E 34.2884	560.25	2572	19210.08
510151011	30 %			-----		-----			-----		-----
				585.00		19600.73			585.00		20040.04
NEW DIRECTOR	01-Jul-2014							UP 47.2776	1800.00	0	85099.68
510151011	# 0773								-----		-----
	100 %								1800.00		85099.68
						-----					-----
					ADOPTED	109687.16				ADOPTED	119237.18

451.03 ORGANIZED SUMMER PROGRAMS

PROGRAM DESCRIPTION

All Day Camp activities conducted during the summer months, excluding specific sport activities, are funded through this account.

PROGRAM COMMENTARY

Program indicators reflecting attendance are for the summer of the year listed, regardless of fiscal year. Revenues are those collected during the appropriate fiscal years from July 1 to June 30. Heavier reliance on Special Revenues-Recreation has helped to stabilize this account. The increase in Temporary Full-Time is primarily for returning staff step increases, an approved change in minimum wage, and the upgrade from a four (4) week Special Needs Para Professional – needed for Summer Camp students and reflecting the wage scale used by the Avon Public Schools – to eight (8) weeks, based upon recent interpretations concerning inclusion and financial responsibilities of the Town. Para Professionals used in the program are often the same used by the Public Schools – so standardizing the wage scale assures access to those employees. Overtime is again requested, as such expenses are incurred, and thus needed. One (1) Temporary Full-Time K-5 Recreation Leader and one (1) Part-Time Special Needs Para Professional remain in the Special Revenues-Recreation Account, thus keeping this account stable. It should be noted that in the Summer of 2013, the traditional eight, single week programs for K-5 (and Extended Day) was reduced to seven, single week sessions (*); and the four, two week Pre-School Program sessions were reduced to three, two week sessions (**), because of the late school closings.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Playground Totals	465	539	519	520	525
Playground K-5	388	472	433*	460	460
Extended Care (# is included in the K-5 Count)	87	175	138*	150	150
Playground Pre-School Camp	77	67	86**	85	85
Counselor Training	1	3	4	4	4
Tennis Lessons	77	79	67	70	70
Golf Lessons	0	25	24	25	25
Special Needs	107	111	97	110	120
Non-Tax Revenue %	31%	39%	39%	42%	42%
Non-Tax Revenue \$	\$25,265	\$33,644	\$36,073	\$32,000	\$34,000
Revenues to General Fund	\$25,265	\$33,644	\$36,073	\$32,000	\$34,000

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SUMMER PROGRAMS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	61838	66373	.00	66373	70633	70633	70633	70633	4260	6
EMPLOYEE BENEFITS	30078	31462	.00	31462	35856	33343	33343	33343	1881	6
	29	28	.00	28	29	29	29	29	1	4
TOTAL PERSONAL SERVICES	91945	97863	.00	97863	106518	104005	104005	104005	6142	6
SERVICES & SUPPLIES										
AUTO ALLOWANCE	0	165	.00	165	165	165	165	165	0	0
RECRUITMENT & TRAINING	0	50	.00	50	50	50	50	50	0	0
UTILITIES	337	220	.00	220	350	350	350	350	130	59
TOTAL SERVICES & SUPPLIES	337	435	.00	435	565	565	565	565	130	30
TOTALS FOR SUMMER PROGRAMS	92282	98298	.00	98298	107083	104570	104570	104570	6272	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SUMMER PROGRAMS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 5103 51011 REG FULL TIME	12777	13067		13067	13360	13360	13360	13360	293	2
01 5103 51012 REG PART TIME					21962	21962	21962	21962	21962	
01 5103 51013 TEMPORARY FULL T	46442	51861		51861	33524	33524	33524	33524	-18337	-35
01 5103 51014 TEMPORARY PART T	2619	1445		1445	1487	1487	1487	1487	42	3
01 5103 51015 OVERTIME					300	300	300	300	300	
CAMP STAFF-\$450.										
	61838	66373	.00	66373	70633	70633	70633	70633	4260	6

EMPLOYEE BENEFITS										
01 5103 51031 FICA	5896	4785		4785	5143	5143	5143	5143	358	7
01 5103 51032 RETIREMENT	5989	6376		6376	7385	7017	7017	7017	641	10
01 5103 51033 HOSPITALIZATION	5804	6189		6189	6741	6472	6472	6472	283	5
01 5103 51034 DENTAL INS	202	296		296	296	296	296	296		
01 5103 51036 WORK COMP	1026	1128		1128	1271	1271	1271	1271	143	13
01 5103 51039 RETIREE HEALTH	11161	12688		12688	15020	13144	13144	13144	456	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	30078	31462	.00	31462	35856	33343	33343	33343	1881	6

01 5103 51040 LIFE/LTD INSURAN	29	28		28	29	29	29	29	1	4

TOTAL PERSONAL SERVICES	91945	97863	.00	97863	106518	104005	104005	104005	6142	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SUMMER PROGRAMS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 5103 52102 MILEAGE CO-DIRECTORS - \$165.		165		165	165	165	165	165		
RECRUITMENT & TRAINING										
01 5103 52155 PROFESSIONAL DEV FIRST AID, STAFF DEVEL., AIDS & HEP B - \$50.		50		50	50	50	50	50		
UTILITIES										
01 5103 52176 TELEPHONE CONNECT FEE-\$120;\$70/MO. X 3 MOS.-\$210;LONG DISTANCE -\$20.	337	220		220	350	350	350	350	130	59

TOTAL SERVICES & SUPPLIES	337	435	.00	435	565	565	565	565	130	30

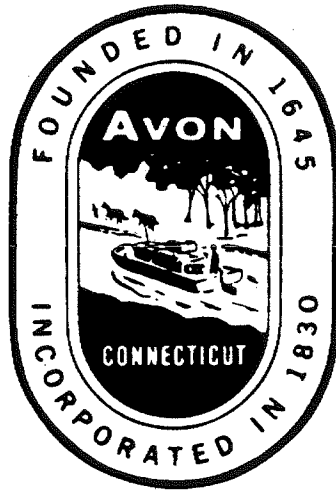
TOTALS FOR SUMMER PROGRAMS	92282	98298	.00	98298	107083	104570	104570	104570	6272	6

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY
=====+												
FUND: GENERAL FUND		DEPARTMENT: RECREATION AND PARKS					DIVISION: RECREATION		ACTIVITY: SUMMER PROGRAMS			
SUMMER PROGRAMS												
SHARON BRUMMERT	23-Jan-1989	8E	32.7960	15.00	2460	491.94		8E	33.5339	16.50	2515	553.31
ADMIN. COORDINATOR	# 0501		33.5339	375.00	2515	12575.21		8E	34.2884	373.50	2572	12806.72
510351011	20 %			-----		-----				-----		-----
				390.00		13067.15				390.00		13360.03
DENNIS A BIANCHI	29-Jan-1973	6E	23.9278	40.00	1914	957.11		6E	24.4662	48.00	1957	1174.38
SUMMER PROG. CO-DIR.	# 0270		24.4662	400.00	1957	9786.48		6E	25.0167	392.00	2001	9806.55
510351012	100 %			-----		-----				-----		-----
				440.00		10743.59				440.00		10980.93
ADRIENNE HOEKMAN		6E	23.9278	40.00	0	957.11		6E	24.4662	48.00	0	1174.38
SUMMER PROG CO-DIR.	# 0539		24.4662	400.00	0	9786.48		6E	25.0167	392.00	0	9806.55
510351012	100 %			-----		-----				-----		-----
				440.00		10743.59				440.00		10980.93
			8.7143	2380.00	0	20740.03			8.8928	2380.00	0	21164.86
REC. LEADERS	# 0822			-----		-----				-----		-----
510351013	100 %			2380.00		20740.03				2380.00		21164.86
			10.6250	680.00	0	7225.00			10.8750	680.00	0	7395.00
HEAD LEADERS	# 0857			-----		-----				-----		-----
510351013	100 %			680.00		7225.00				680.00		7395.00
			15.0600	160.00	0	2409.60			15.5118	320.00	0	4963.78
SPEC NEEDS PARA-PROF	# 1295			-----		-----				-----		-----
510351013	100 %			160.00		2409.60				320.00		4963.78
			8.5000	170.00	0	1445.00			8.7500	170.00	0	1487.50
REC. LEADER	# 0619			-----		-----				-----		-----
510351014	100 %			170.00		1445.00				170.00		1487.50
												300.00
OVERTIME	# 0902									.00		300.00
510351015	%											
						ADOPTED	66373.96					



451.05 SWIMMING PROGRAMS

PROGRAM DESCRIPTION

The Sycamore Hills Recreation Area Swim Program is funded through this account. Payroll, training, maintenance and repair, materials and supplies, and equipment for the two pools are located in this account. In addition, the contract to open and close both pools and the bath house are provided in this account.

PROGRAM COMMENTARY

Program Indicators reflecting attendance are for the summer of the year indicated, regardless of fiscal year. Revenues are those collected during the appropriate fiscal years from July 1 to June 30. Changes of any significance are as follows: the increase in Personnel - Temporary Full-Time is due to step increases for returning staff and increases in minimum wage, and Capital Outlay for 20% of the purchase of a new pool vacuum.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Swim Membership	400	443	382	450	450
Pool Tags Issued	1,875	1,950	1,594	1,750	1,750
Swim Attendance	12,430	14,898	9,748	12,000	12,000
Swim Lessons	265	273	291	300	300
Non-Tax Revenue %	39%	34%	28%	38%	38%
Non-Tax Revenue \$	\$60,783	\$54,944	\$48,279	\$65,000	\$62,000
Revenues to General Fund	\$60,783	\$54,944	\$48,279	\$65,000	\$62,000

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SWIMMING PROGRAMS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	104782	100472	.00	100472	103274	103274	103274	103274	2802	3
EMPLOYEE BENEFITS	31139	33004	.00	33004	37233	34814	34814	34814	1810	5
	29	28	.00	28	29	29	29	29	1	4

TOTAL PERSONAL SERVICES	135950	133504	.00	133504	140536	138117	138117	138117	4613	3
SERVICES & SUPPLIES										
AUTO ALLOWANCE	487	425	.00	425	500	500	500	500	75	18
ADVERTISING	0	0	.00	0	0	0	0	0	0	100
RECRUITMENT & TRAINING	0	150	.00	150	150	150	150	150	0	0
UTILITIES	2525	2100	.00	2100	2400	2400	2400	2400	300	14
CONTRACTUAL SERVICES & PRINT	15612	17810	.00	17810	17810	17810	17810	17810	0	0
REPAIRS & MAINTENANCE	3348	3600	.00	3600	3600	3600	3600	3600	0	0
MATERIALS & SUPPLIES	9442	10500	.00	10500	10780	10780	10780	10780	280	3

TOTAL SERVICES & SUPPLIES	31414	34585	.00	34585	35240	35240	35240	35240	655	2
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	0	1000	1000	1000	1000	1000	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	1000	1000	1000	1000	1000	100

TOTALS FOR SWIMMING PROGRAM	167364	168089	.00	168089	176776	174357	174357	174357	6268	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SWIMMING PROGRAMS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5105 51011 REG FULL TIME	12777	13067		13067	13360	13360	13360	13360	293	2
01 5105 51013 TEMPORARY FULL T	91984	86655		86655	89164	89164	89164	89164	2509	3
01 5105 51015 OVERTIME	21	750		750	750	750	750	750		
LIFEGUARDS-\$350; DPW-\$200.										
	104782	100472	.00	100472	103274	103274	103274	103274	2802	3

EMPLOYEE BENEFITS										
01 5105 51031 FICA	8098	7513		7513	7776	7776	7776	7776	263	4
01 5105 51032 RETIREMENT	5989	6376		6376	7385	7017	7017	7017	641	10
01 5105 51033 HOSPITALIZATION	3786	4038		4038	4398	4223	4223	4223	185	5
01 5105 51034 DENTAL INS	202	296		296	296	296	296	296		
01 5105 51036 WORK COMP	1903	2093		2093	2358	2358	2358	2358	265	13
01 5105 51039 RETIREE HEALTH	11161	12688		12688	15020	13144	13144	13144	456	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	31139	33004	.00	33004	37233	34814	34814	34814	1810	5

01 5105 51040 LIFE/LTD INSURAN	29	28		28	29	29	29	29	1	4

TOTAL PERSONAL SERVICES	135950	133504	.00	133504	140536	138117	138117	138117	4613	3

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SWIMMING PROGRAMS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MATERIALS & SUPPLIES										
01 5105 52235 RECREATIONAL MAT CHLORINE:1,500 GAL@\$3.00 PER GAL.-\$4,500; FIRST AID \$300; SWIM BADGES -\$600;SWM SUIT(16 FEMALE@ \$50EA,MALE@\$30EA)-\$1,280; 50 GUARD T'S @ \$7 EA.- \$350;MISC. TOOLS SUPPLIES, CHEMICALS AND PLUMBING \$2,000; MURIATIC ACID,CALCIUM CHLORIDE, PH +/- \$500; CO2 - \$ 600; STABILIZER - \$500; NEUTRALIZER - \$150.	9442	10500		10500	10780	10780	10780	10780	280	3

TOTAL SERVICES & SUPPLIES	31414	34585	.00	34585	35240	35240	35240	35240	655	2
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 5105 53315 RECREATIONAL EQU 20% OF POOL VACUUM.					1000	1000	1000	1000	1000	

TOTAL CAPITAL OUTLAY	0	0	.00	0	1000	1000	1000	1000	1000	100

TOTALS FOR SWIMMING PROGRAM	167364	168089	.00	168089	176776	174357	174357	174357	6268	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION EMPLOY.	DATE OF &STEP	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	
FUND: GENERAL FUND													
DEPARTMENT: RECREATION AND PARKS													
DIVISION: RECREATION													
ACTIVITY: SWIMMING PROGRAMS													
SWIMMING PROGRAMS													
SHARON BRUMMERT	23-Jan-1989	8E	32.7960	15.00	2460	491.94		8E	33.5339	16.50	2515	553.31	
ADMIN. COORDINATOR	# 0501		33.5339	375.00	2515	12575.21		8E	34.2884	373.50	2572	12806.72	
510551011	20 %			-----		-----				-----		-----	
				390.00		13067.15				390.00		13360.03	
SEAN HARRINGTON		6E	23.9278	40.00	0	957.11		6E	24.4662	48.00	0	1174.38	
AQUATICS/FAC. DIRECT	# 0492		24.4662	560.00	0	13701.07		6E	25.0167	552.00	0	13809.22	
510551013	100 %			-----		-----				-----		-----	
				600.00		14658.18				600.00		14983.60	
			9.4012	825.00	0	7755.99			9.7803	825.00	0	8068.75	
GATE ATTENDANT	# 0887			-----		-----				-----		-----	
510551013	100 %			825.00		7755.99				825.00		8068.75	
			10.3333	1290.00	0	13329.96			10.5833	1290.00	0	13652.46	
HEAD GUARDS	# 0949			-----		-----				-----		-----	
510551013	100 %			1290.00		13329.96				1290.00		13652.46	
			8.9091	4400.00	0	39200.04			9.1336	4400.00	0	40187.84	
LIFEGUARD	# 0956			-----		-----				-----		-----	
510551013	100 %			4400.00		39200.04				4400.00		40187.84	
SCOTT RAND		5C	21.4857	.00	0	11710.92		5D	22.5210	.00	0	.00	
ASST. AQUA./FAC. DIR	# 1184		21.9691	.00		-----		5D	23.0277	.00	0	.00	
510551013	100 %	5D	22.5210	520.00		11710.92		5E	23.6004	520.00	0	12272.21	
				-----						-----		-----	
				520.00						520.00		12272.21	
						750.00						750.00	
OVERTIME	# 0902			-----		-----				.00		750.00	
510551015	100 %					750.00							
ADOPTED						100472.24		ADOPTED					103274.89

451.07 RECREATION ACTIVITIES

PROGRAM DESCRIPTION

This account provides a variety of non-reimbursable programs and the supervision of those programs that run primarily from September to June.

PROGRAM COMMENTARY

This account has remained relatively stable since many of the program-related expenditures, other than payroll personnel, were moved to Special Revenues in previous years. Changes are as follows: a slight increase to Temporary Part Time to reflect increases for returning staff and wage adjustments; and an increase to Capital Outlay – Recreational Equipment to reflect actual costs of the replacement items. All other accounts in Services and Supplies remain essentially the same.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Fishing Derby	72	68	67	90	90
Family Fun Night at Sycamore	(1)450	0	(1)253	(1)450	(1)450
Men's Open Softball	443	402	435	425	425
Basketball:					
Men's Open	215	308	324	300	300
Men's +35 Open	355	262	252	300	300
Golf Seasonal Rate Passes – Westwoods Golf Course	16	19	30	25	25
Revenues to General Fund	\$4,000	\$3,495	\$5,618*	\$4,000	\$4,200
Program Operating Expenses %	7.38%	5.78%	9.06%	6.50%	7.00%

* Based upon the source for revenues (Men's Open Basketball and Softball) it appears that deposits – were made to this account in error in fiscal year 2012/2013.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
RECREATION ACTIV

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	40519	36935	.00	36935	37023	37023	37023	37023	88	0
EMPLOYEE BENEFITS	19570	22376	.00	22376	25400	23262	23262	23262	886	4
	39	37	.00	37	38	38	38	38	1	3

TOTAL PERSONAL SERVICES	60128	59348	.00	59348	62461	60323	60323	60323	975	2
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	0	400	.00	400	400	400	400	400	0	0
CONTRACTUAL SERVICES & PRINT	350	1750	.00	1750	1500	1500	1500	1500	-250	-14
MATERIALS & SUPPLIES	0	300	.00	300	600	600	600	600	300	100

TOTAL SERVICES & SUPPLIES	350	2450	.00	2450	2500	2500	2500	2500	50	2
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	1550	1100	.00	1100	1800	1800	1800	1800	700	64

TOTAL CAPITAL OUTLAY	1550	1100	.00	1100	1800	1800	1800	1800	700	64

TOTALS FOR RECREATION ACTIV	62028	62898	.00	62898	66761	64623	64623	64623	1725	3

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
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100 90 80 70 60 50 40 30 20 10 0

01 5107 51011 REG FULL TIME	19167	20101	20101	20540	20540	20540	20540	439	2
01 5107 51014 TEMPORARY PART T	21352	16334	16334	16483	16483	16483	16483	149	1
01 5107 51015 OVERTIME		500	500					-500	-100

01 5107 51031 FICA	2040	2761	2761	2859	2859	2859	2859	98	4
01 5107 51032 RETIREMENT									
01 5107 51033 HOSPITALIZATION	5672	6048	6048	6587	6325	6325	6325	277	5
01 5107 51034 DENTAL INS	304	446	446	446	446	446	446		
01 5107 51036 WORK COMP	393	433	433	488	488	488	488	55	13
01 5107 51039 RETIREE HEALTH	11161	12688	12688	15020	13144	13144	13144	456	4

01 5107 51040 LIFE/LTD INSURAN	39	37	37	38	38	38	38	1	3
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11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30

01 5107 52162 REGIONAL PROGRAM	400	400	400	400	400	400
SPECIAL NEEDS RECREATION						
ASSISTANCE - \$400.						

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
RECREATION ACTIV

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 5107 52189 SERVICES - OTHER PROGRAM SUBSIDY FOR INDIV QUALIFIED BY SOCIAL SERVICES-\$1,500.	350	1750		1750	1500	1500	1500	1500	-250	-14
MATERIALS & SUPPLIES										
01 5107 52235 RECREATIONAL MAT		300		300	600	600	600	600	300	100

TOTAL SERVICES & SUPPLIES	350	2450	.00	2450	2500	2500	2500	2500	50	2
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 5107 53315 RECREATIONAL EQU 3 SETS OF BASES-\$900; 3 SETS OF SOCCER NETS- \$600; PITCHER & HOME PLATES-\$300.	1550	1100		1100	1800	1800	1800	1800	700	64

TOTAL CAPITAL OUTLAY	1550	1100	.00	1100	1800	1800	1800	1800	700	64

TOTALS FOR RECREATION ACTIV	62028	62898	.00	62898	66761	64623	64623	64623	1725	3

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: RECREATION AND PARKS DIVISION: RECREATION ACTIVITY: RECREATION ACTIV

RECREATION ACTIV

SHARON BRUMMERT	23-Jan-1989	8E	32.7960	22.50	2460	737.91		8E	33.5339	24.75	2515	829.96
ADMIN. COORDINATOR	# 0501		33.5339	562.50	2515	18862.82		8E	34.2884	560.25	2572	19210.08
510751011	30 %			-----		-----				-----		-----
				585.00		19600.73				585.00		20040.04
						500.00						500.00
CLERK	# 0811					-----				.00		500.00
510751011	100 %					500.00						
			14.4084	546.00	0	7866.99		14.9084	546.00	0	8139.99	
PROG. SUPERVISORS	# 0833			-----		-----			-----		-----	
510751014	100 %			546.00		7866.99			546.00		8139.99	
			13.9690	452.00	0	6313.99		14.1770	452.00	0	6408.00	
GYM SUPERVISORS	# 0851			-----		-----			-----		-----	
510751014	100 %			452.00		6313.99			452.00		6408.00	
			10.2500	210.00	0	2152.50		10.7500	180.00	0	1935.00	
SEASONAL OFF. ASST.	# 0888			-----		-----			-----		-----	
510751014	100 %			210.00		2152.50			180.00		1935.00	
						500.00						
OVERTIME	# 0902					-----						
510751015	100 %					500.00						

ADOPTED 36934.21

ADOPTED 37023.03



452.01 PARKS

PROGRAM DESCRIPTION

This Department provides for the maintenance of all town parks, recreation facilities, and equipment. These areas include Sycamore Hills, Countryside Park, Huckleberry Hill, Sperry Park, Buckingham Road, Fisher Meadows, Alsop Meadows, the Enford Street Grounds, the Senior Center/Community Room, the Farmington Valley Greenway (Rails to Trails), and, seasonally, public school facilities when used for town-sponsored activities. The Director of Recreation and Parks schedules all facilities and controls their use and co-administers the Park Maintenance Schedule, the General Fund and Capital Improvement Program Budgets. The Director of Public Works plans, schedules, supervises maintenance and co-administers the Park and Senior Citizens Budget.

PROGRAM COMMENTARY

Changes of significance are as follows: Personal Services – decrease of \$63,738 to reflect the movement of the Regular Full-Time position to DPW. Services and Supplies and Services - the most significant change in this budget is related to the consolidation costs which have been transferred to Public Works (-\$29,535). The Performance Measures below will be moved to DPW in the future.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Field Mowing*	410 hrs.	410 hrs.	437	440 hrs.	440
Field Line Painting*	142 hrs.	142 hrs.	148	140 hrs.	150
Baseball/Softball Maintenance*	430 hrs.	430 hrs.	557	710 hrs.	600
Turf Maintenance – Weed & Pest Control & Restoration (Sodding, Overseeding, etc.)*	403 hrs.	400 hrs.	595	406 hrs.	600
P/T Summer Help / Hours	3/1,680	3/1,680	3/1,680	3/1,680	3/1,680

* These do not reflect travel time or routine maintenance.

PERSONNEL

Full-Time Equivalents	1	1	1	1	0
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BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PARKS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	97125	86948	.00	86948	23460	23460	23460	23460	-63488	-73
EMPLOYEE BENEFITS	61885	67117	.00	67117	65626	59975	59975	59975	-7142	-11
	110	106	.00	106	108	108	108	108	2	2

TOTAL PERSONAL SERVICES	159120	154171	.00	154171	89194	83543	83543	83543	-70628	-46
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	0	100	.00	100	100	100	100	100	0	0
MEMBERSHIP FEES	50	50	.00	50	50	50	50	50	0	0
BOOKS & PERIODICALS	0	30	.00	30	30	30	30	30	0	0
CONTRACTUAL SERVICES & PRINT	16521	14845	.00	14845	10360	10360	10360	10360	-4485	-30
REPAIRS & MAINTENANCE	14662	15800	.00	15800	0	0	0	0	-15800	-100
MATERIALS & SUPPLIES	9188	10500	.00	10500	1250	1250	1250	1250	-9250	-88

TOTAL SERVICES & SUPPLIES	40421	41325	.00	41325	11790	11790	11790	11790	-29535	-71
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	763	1750	.00	1750	2250	2250	2250	2250	500	29

TOTAL CAPITAL OUTLAY	763	1750	.00	1750	2250	2250	2250	2250	500	29

TOTALS FOR PARKS	200304	197246	.00	197246	103234	97583	97583	97583	-99663	-51

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PARKS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5201 51011 REG FULL TIME MOVED TO DPW.	65518	63738		63738					-63738	-100
01 5201 51013 TEMPORARY FULL T INCLUDES 3 SUMMER WORKERS @ \$9.50/HR. X 40 HRS/WK. X 12 WKS. - \$13,680	21332	12960		12960	12960	12960	12960	12960		
01 5201 51015 OVERTIME	10275	10250		10250	10500	10500	10500	10500	250	2
	97125	86948	.00	86948	23460	23460	23460	23460	-63488	-73
EMPLOYEE BENEFITS										
01 5201 51031 FICA	6451	6501		6501	1794	1794	1794	1794	-4707	-72
01 5201 51032 RETIREMENT										
01 5201 51033 HOSPITALIZATION	17637	18807		18807	20483	19666	19666	19666	859	5
01 5201 51034 DENTAL INS	858	1258		1258	1258	1258	1258	1258		
01 5201 51036 WORK COMP	2098	2308		2308	2600	2600	2600	2600	292	13
01 5201 51038 DEFINED CONTRIBU	6081	5549		5549	788	788	788	788	-4761	-86
01 5201 51039 RETIREE HEALTH	28760	32694		32694	38703	33869	33869	33869	1175	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	61885	67117	.00	67117	65626	59975	59975	59975	-7142	-11
01 5201 51040 LIFE/LTD INSURAN	110	106		106	108	108	108	108	2	2
TOTAL PERSONAL SERVICES	159120	154171	.00	154171	89194	83543	83543	83543	-70628	-46

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PARKS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 5201 52111 MILEAGE & TOLLS		50		50	50	50	50	50		
01 5201 52112 LODGING										
01 5201 52113 MEALS		50		50	50	50	50	50		

	0	100	.00	100	100	100	100	100	0	0
MEMBERSHIP FEES										
01 5201 52131 FEES-PROFESSIONA CT. PARK ASSOC. - \$25; N.E. PARK ASSOC. - \$25.	50	50		50	50	50	50	50		
BOOKS & PERIODICALS										
01 5201 52141 BOOKS & PERIODIC REFERENCE LIBRARY PARK DESIGN, MANAGEMENT, AND RESOURCE AIDS		30		30	30	30	30	30		
CONTRACTUAL SERVICES & PRINTIN										
01 5201 52189 SERVICES - OTHER PORT. TOILETS - \$7,760; WATER FOUNTAIN AT FISHER MEADOWS - \$600; EXTRA PORTABLE TOILET CLEANING-\$2,000. OTHER ITEMS TOTALLING \$4,485 MOVED TO DPW.	16521	14845		14845	10360	10360	10360	10360	-4485	-30
REPAIRS & MAINTENANCE										
01 5201 52213 LAND MOVED TO DPW	549	1000		1000					-1000	-100
01 5201 52219 OTHER MOVED TO DPW	14113	14800		14800					-14800	-100

	14662	15800	.00	15800	0	0	0	0	-15800	-100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PARKS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MATERIALS & SUPPLIES										
01 5201 52239 MATERIALS-OTHER FISH STOCK - \$1,250. \$9,250 MOVED TO DPW.	9188	10500		10500	1250	1250	1250	1250	-9250	-88

TOTAL SERVICES & SUPPLIES	40421	41325	.00	41325	11790	11790	11790	11790	-29535	-71
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 5201 53312 MAINT EQUIP WEED WHIPS, BLOWERS, ETC. - \$750.	763	750		750	750	750	750	750		
01 5201 53315 RECREATIONAL EQU MISC. PARK EQUIPMENT- \$1,500.		1000		1000	1500	1500	1500	1500	500	50

	763	1750	.00	1750	2250	2250	2250	2250	500	29

TOTAL CAPITAL OUTLAY	763	1750	.00	1750	2250	2250	2250	2250	500	29

TOTALS FOR PARKS	200304	197246	.00	197246	103234	97583	97583	97583	-99663	-51

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY
+=====+												
FUND: GENERAL FUND		DEPARTMENT: RECREATION AND PARKS					DIVISION: PARKS		ACTIVITY: PARKS			
PARKS												
			F	30.0654	80.00	0	2405.23					
PW MAINTAINER III	# 0771			30.6667	2000.00	0	61333.40	I				
520151011	%				-----		-----					
					2080.00		63738.63					
							12960.00					12960.00
LABORERS	# 0916						-----			.00		12960.00
520151013	100 %						12960.00					
							10250.00					10500.00
OVERTIME	# 0902						-----			.00		10500.00
520151015	100 %						10250.00					
							-----					-----
						ADOPTED	86948.63				ADOPTED	23460.00

453.01 SENIOR CITIZENS

PROGRAM DESCRIPTION

This account is responsible for some Senior Recreational programming and subsidies, as well as the maintenance of the Avon Senior Center/Community Room. The Center is located at the Sycamore Hills Recreation Area on West Avon Road. Avon seniors, regardless of affiliation with the Senior Citizens of Avon organization, are encouraged to participate in any Town-sponsored program, or visit the Center.

PROGRAM COMMENTARY

There are no significant changes in this budget other than Capital Outlay (+\$1,240) for the replacement of one of the two Senior Center office PCs.

PERFORMANCE MEASURES

	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
WORKLOAD MEASURES					
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	45	45	45	45	45
Health Clinics	100	100	100	90	90
Speaker's Programs	45	47	50	45	45
Regional Senior Center Programming	10	10	8	6	7
Social Events, Holiday Parties, Dances	60	50	50	40	40
AARP Program 55 Alive Classes	3	3	3	3	3
# of Participants per Year					
Senior Meals Program	4,235	4,471	4,372	4,300	4,400
Bingo, Mah Jongg, Bridge, Cards	2,000	2,434	2,153	2,000	2,100
Information & Referrals	1,000	1,050	1,100	1,050	1,100
Outreach	200	300	350	210	300
Advocacy	80	85	90	82	85
Public Relations	95	110	120	95	125
Senior Volunteer Program	40	40	40	30	40
Intergenerational Programs Public Schools	402	400	200	400	300
Computer Room	843	1,320	1,365	1,350	1,370
Wii Bowling	730	700	707	700	710
Crafts	104	20	20	25	25
Billiards	433	478	473	450	470

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SENIOR CITIZENS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	3695	3500	.00	3500	3800	3800	3800	3800	300	9
UTILITIES	2799	2832	.00	2832	2976	2976	2976	2976	144	5
CONTRACTUAL SERVICES & PRINT	10358	17990	.00	17990	17490	17490	17490	17490	-500	-3
REPAIRS & MAINTENANCE	426	800	.00	800	600	600	600	600	-200	-25

TOTAL SERVICES & SUPPLIES	17278	25122	.00	25122	24866	24866	24866	24866	-256	-1
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	0	1240	1240	1240	1240	1240	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	1240	1240	1240	1240	1240	100

TOTALS FOR SENIOR CITIZENS	17278	25122	.00	25122	26106	26106	26106	26106	984	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SENIOR CITIZENS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
GRANTS AND CONTRIBUTIONS										
01 5301 52169 GRANTS-OTHER SENIOR MEALS PROGRAM - 100 DATES X \$38/DATE - \$3,800.	3695	3500		3500	3800	3800	3800	3800	300	9
UTILITIES										
01 5301 52176 TELEPHONE 12 MOS. @ \$ 92/MO.- \$1,104.	1079	960		960	1104	1104	1104	1104	144	15
01 5301 52179 OTHER BASIC CABLE AND INTERNET SERVICE- \$156MO. X 12 MOS. - \$1,872.	1720	1872		1872	1872	1872	1872	1872		
	2799	2832	.00	2832	2976	2976	2976	2976	144	5
CONTRACTUAL SERVICES & PRINTIN										
01 5301 52185 GENERAL SERVICE DUMPSTER-12 MO.@\$64.04/MO \$770;LIGHT CLEAN.-\$500; BIANNUAL WINDOW CLEAN - \$1,000;A/C AND BURNER REPAIRS-\$1,500; EXTERMINATOR-\$1,010; INTERIOR MAINTENANCE- 12 MOS.@\$500/MO.-\$6,000; INT.SPRINKLER-\$2,000; FIRE ALARM INSPECT.-\$900; WATER COOLER-\$360;SEPTIC TANK CLEANING-\$350;AC/ BURNER CONTRACT-\$700.	8132	15590		15590	15090	15090	15090	15090	-500	-3
01 5301 52189 SERVICES - OTHER THIS ACCOUNT IS USED TO SUBSIDIZE RECREATION PROGRAMS FOR THE SENIORS PARTICIPATING IN THEM. SUBSIDY VARIES FOR EACH PROGRAM BUT AVERAGES ABOUT 10% OF THE COST.	2226	2400		2400	2400	2400	2400	2400		
	10358	17990	.00	17990	17490	17490	17490	17490	-500	-3

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
SENIOR CITIZENS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
REPAIRS & MAINTENANCE										
01 5301 52212 BUILDINGS BULBS \$50; PAPER GOODS \$300; PLUMB. SUPP. \$100; MISC. REPAIRS \$150.	426	800		800	600	600	600	600	-200	-25

TOTAL SERVICES & SUPPLIES	17278	25122	.00	25122	24866	24866	24866	24866	-256	-1
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 5301 53319 OTHER EQUIP 1 REPLACEMENT PC FOR SENIOR CENTER OFFICE @ \$1,240.					1240	1240	1240	1240	1240	

TOTAL CAPITAL OUTLAY	0	0	.00	0	1240	1240	1240	1240	1240	100

TOTALS FOR SENIOR CITIZENS	17278	25122	.00	25122	26106	26106	26106	26106	984	4

454.01 COMMUNITY ACTIVITIES

PROGRAM DESCRIPTION

Community Activities involves Avon Day and Veteran expenses as well as community participation with Town owned facilities, such as the Senior Center/Community Room. Funding for the Senior Center Coordinator and Administrative Secretary I, as well as support accounts for those positions, are located in this account.

PROGRAM COMMENTARY

The most significant change to this budget is the approval of the Senior Center/Community Room Coordinator to a regular full-time employee. This personnel change is supported by Avon's changing demographics, demand for services, and offerings/staffing in comparable communities. The only other change of significance is for the publishing of an Avon Senior newsletter three times per year. Expenditure increases were minimized by recalculating actual use of some existing accounts and requesting minor adjustments, as needed.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Avon Day (Estimated Attendance)	5,500	6,000	5,600	6,000	6,000
Special Needs Contribution	\$3,552	\$8,123	\$3,735	\$3,009	\$3,500
Community Room Use- Non-Profit Organizations	124	61	52	80	80
Supervisor's Hours	360	42	140	145	150
Recreation Use - Daytime, Nights and Weekends	284	337	310	340	335

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
COMMUNITY ACTIV

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	73949	76173	.00	85173	96542	96542	96542	96542	20369	27
EMPLOYEE BENEFITS	5530	5703	.00	5703	11749	11749	11749	11749	6046	106
TOTAL PERSONAL SERVICES	79479	81876	.00	90876	108291	108291	108291	108291	26415	32
SERVICES & SUPPLIES										
AUTO ALLOWANCE	162	180	.00	180	180	180	180	180	0	0
TRAVEL & MEETING EXPENSE	430	680	.00	680	640	640	640	640	-40	-6
MEMBERSHIP FEES	50	50	.00	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	610	880	.00	880	800	800	800	800	-80	-9
GRANTS AND CONTRIBUTIONS	9140	9400	.00	9400	9400	9400	9400	9400	0	0
CONTRACTUAL SERVICES & PRINT	3280	3650	.00	3650	4250	3750	3750	3750	100	3
RENTALS	0	50	.00	50	30	30	30	30	-20	-40
POSTAGE	128	500	.00	500	500	500	500	500	0	0
MATERIALS & SUPPLIES	941	900	.00	900	900	900	900	900	0	0
TOTAL SERVICES & SUPPLIES	14741	16290	.00	16290	16750	16250	16250	16250	-40	0
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR COMMUNITY ACTIV	94220	98166	.00	107166	125041	124541	124541	124541	26375	27

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
COMMUNITY ACTIV

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5401 51011 REG FULL TIME SR.CENTER COORDINATOR: 1,925 HRS.@\$30.2299/HR. - \$58,948.					58080	58080	58080	58080	58080	
01 5401 51012 REG PART TIME SENIOR CENTER ADMINISTRATIVE SEC.I: 1,126 HRS.@\$25.0167/HR. - \$28,169.	67829	67003		76003	29242	29242	29242	29242	-37761	-56
01 5401 51014 TEMPORARY PART T FACILITY ATTENDANT - 15 HOURS @ \$14.50/HR.	191	420		420	420	420	420	420		
01 5401 51015 OVERTIME AVON DAY - \$7,500.	5929	8750		8750	8800	8800	8800	8800	50	1
	73949	76173	.00	85173	96542	96542	96542	96542	20369	27
EMPLOYEE BENEFITS										
01 5401 51031 FICA	5524	5696		5696	7385	7385	7385	7385	1689	30
01 5401 51036 WORK COMP	6	7		7	8	8	8	8	1	14
01 5401 51038 DEFINED CONTRIBU					4356	4356	4356	4356	4356	
	5530	5703	.00	5703	11749	11749	11749	11749	6046	106
TOTAL PERSONAL SERVICES	79479	81876	.00	90876	108291	108291	108291	108291	26415	32
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 5401 52102 MILEAGE	162	180		180	180	180	180	180		
TRAVEL & MEETING EXPENSE										
01 5401 52111 MILEAGE & TOLLS		250		250	200	200	200	200	-50	-20
01 5401 52112 LODGING	400	400		400	400	400	400	400		
01 5401 52113 MEALS	30	30		30	40	40	40	40	10	33
	430	680	.00	680	640	640	640	640	-40	-6

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MEMBERSHIP FEES										
01 5401 52131 FEES-PROFESSIONA	50	50		50	50	50	50	50		
RECRUITMENT & TRAINING										
01 5401 52155 PROFESSIONAL DEV CPR, FIRST AID, AED TRAINING-\$100;NASW/CT CONF.-\$150; ALZHEIMER CONF.-\$150; MA COUNCIL ON AGING CONF.-\$400.	610	880		880	800	800	800	800	-80	-9
GRANTS AND CONTRIBUTIONS										
01 5401 52169 GRANTS-OTHER VETERAN EXPENSES-\$2,500; AVON DAY TENT RENTALS- \$6,900.	9140	9400		9400	9400	9400	9400	9400		
CONTRACTUAL SERVICES & PRINTIN										
01 5401 52181 PRINTING TOWN NEWSLETTER FOR AVON AVON SENIORS-3 ISSUES @ \$500 EA. - \$1,500. (TOWN MANAGER REDUCED)	73	900		900	1500	1000	1000	1000	100	11
01 5401 52185 GENERAL SERVICE AVON DAY HELPER STIPENDS- \$250.	225	250		250	250	250	250	250		
01 5401 52189 SERVICES - OTHER OUTREACH ACTIVITIES- SPEAKERS, EDUC. SESSIONS, ETC. - \$2,500.	2982	2500		2500	2500	2500	2500	2500		
	3280	3650	.00	3650	4250	3750	3750	3750	100	3
RENTALS										
01 5401 52193 COPIER		50		50	30	30	30	30	-20	-40
POSTAGE										
01 5401 52221 POSTAGE TOWN NEWSLETTER FOR AVON SENIORS - \$500.	128	500		500	500	500	500	500		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
COMMUNITY ACTIV

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MATERIALS & SUPPLIES										
01 5401 52231 OFFICE SUPPLIES	941	800		800	800	800	800	800		
01 5401 52239 MATERIALS-OTHER COMPUTER UPGRADES, SOFTWARE, ETC.		100		100	100	100	100	100		
	941	900	.00	900	900	900	900	900	0	0

TOTAL SERVICES & SUPPLIES	14741	16290	.00	16290	16750	16250	16250	16250	-40	0
CAPITAL OUTLAY										

DEPARTMENT EQUIPMENT										
01 5401 53319 OTHER EQUIP										
	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR COMMUNITY ACTIV	94220	98166	.00	107166	125041	124541	124541	124541	26375	27

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY
FUND: GENERAL FUND DEPARTMENT: RECREATION AND PARKS DIVISION: COMMUNITY ACTIVITIE ACTIVITY: COMMUNITY ACTIV												
COMMUNITY ACTIV												
JENNIFER BENNETT	30-May-2006	8E	28.9141	50.00	0	1445.71		8E	29.5647	55.00	0	1626.06
SENIOR CENTER COORD. # 0490			29.5647	1250.00	0	36955.88		8E	30.2299	1867.50	0	56454.34
540151011	100 %			-----		-----				-----		-----
					1300.00		38401.59			1922.50		58080.40
DARLENE TATE	28-Apr-2009	6E	23.9278	45.00	0	1076.75		6E	24.4662	49.50	0	1211.08
ADMIN SECRETARY I # 1112			24.4662	1125.00	0	27524.48		6E	25.0167	1120.50	0	28031.21
540151012	100 %			-----		-----				-----		-----
					1170.00		28601.23			1170.00		29242.29
						420.00						420.00
FACILITY ATTENDANT # 0806						-----				.00		420.00
540151014	100 %					420.00						
						8750.00						8800.00
OVERTIME # 0902						-----				.00		8800.00
540151015	100 %					8750.00						
						-----						-----
						ADOPTED	76172.82				ADOPTED	96542.69

