

RECREATION AND PARKS

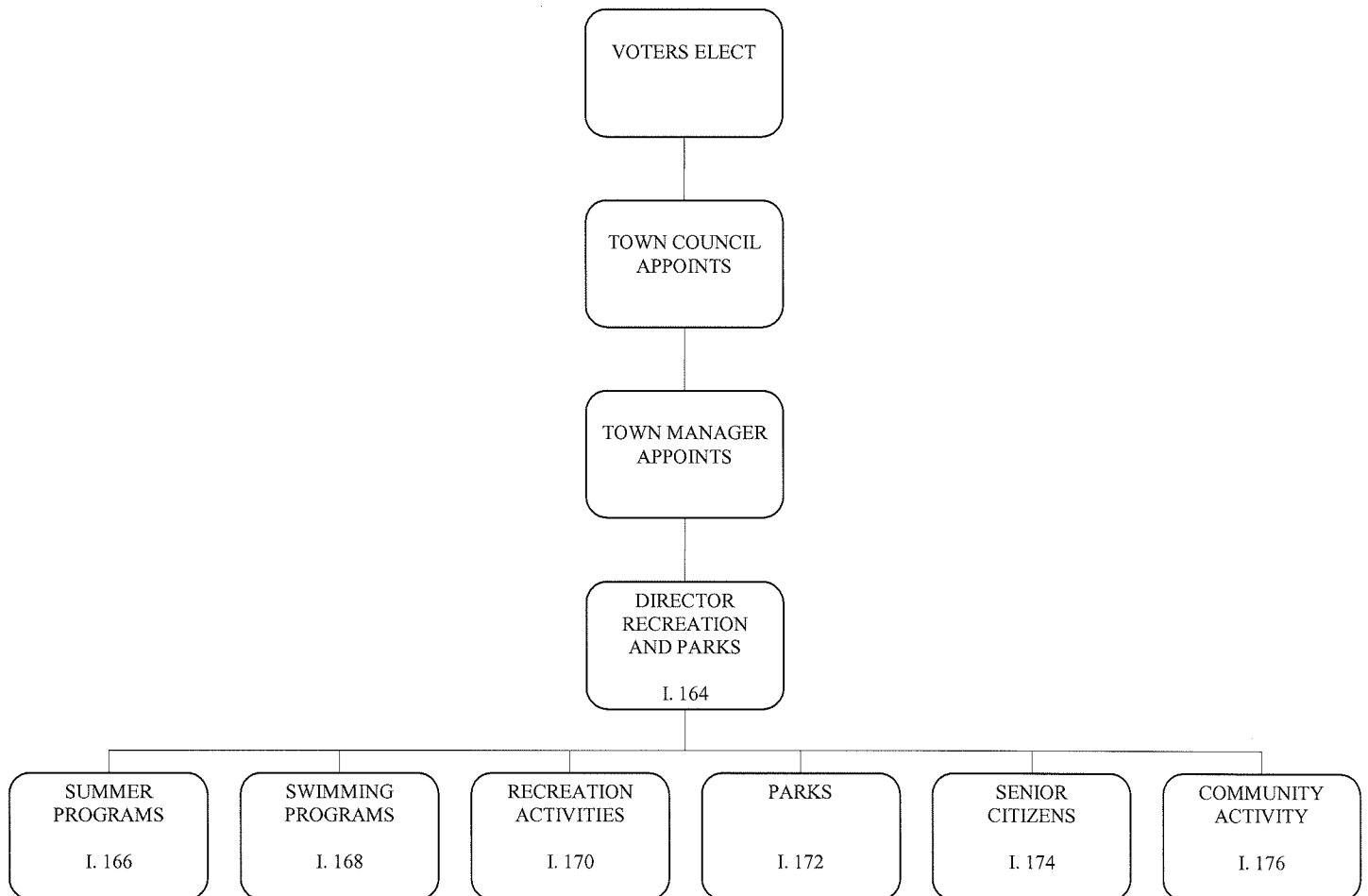
PROGRAM DESCRIPTION

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

	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$779,080	\$1,215,978	\$1,217,721	\$1,232,043	\$1,195,031	(\$37,012)	-3.00%

RECREATION AND PARKS ORGANIZATIONAL CHART



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 2013/2014. 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

	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
WORKLOAD MEASURES					
Special Revenues Surplus/Deficit \$	\$13,090	\$35,168	\$45,949	\$20,000	\$20,000
Total Revenue to General Fund	\$103,094	\$90,448	\$92,083	\$100,000	\$100,000
Park Reservations/ # of permits	212	235	246	250	250
Charge Card Revenues	\$201,223	\$228,184	\$277,183	\$280,000	\$280,000
Total Registrations	3,633	3,513	3,696	4,000	4,000
# of Online Registrations	712	864	1,343	3,200	3,200
# of Front Desk Registrations	2,921	2,649	2,353	800	800
% of On Line Registrations	16.4%	24.6%	36%	75%	80%
ActiveNet Transaction Fees(6 months)	\$7,930	\$8,074	\$3,899	-	-
ActiveNet Fees Paid by Registrant (Processing fee for online registrations)	\$4,203	\$5,572	\$2,675 est.	-	-
MyRec Annual Fee(1 st year-startup cost)	-	-	\$4,484	\$3,270	\$3,270
MyRec Transaction Fees(6 months)	-	-	\$4,448	\$9,000	\$9,500
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
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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

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	106388	107264	62510.17	107264	109687	109687	109687	109687	2423	2
EMPLOYEE BENEFITS	84865	88421	46423.78	88421	97571	95182	95182	95182	6761	8
	317	312	169.77	312	323	323	323	323	11	4
TOTAL PERSONAL SERVICES	191570	195997	109103.72	195997	207581	205192	205192	205192	9195	5
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1935	1940	1116.30	1940	1940	1940	1940	1940	0	0
TRAVEL & MEETING EXPENSE	946	820	665.58	820	920	920	920	920	100	12
ADVERTISING	100	100	.00	100	100	100	100	100	0	0
MEMBERSHIP FEES	280	260	245.00	260	280	280	280	280	20	8
RECRUITMENT & TRAINING	250	280	280.00	280	260	260	260	260	-20	-7
UTILITIES	371	420	153.74	420	420	420	420	420	0	0
RENTALS	379	400	180.94	400	400	400	400	400	0	0
EQUIPMENT OPERATION & MAINT	283	372	175.87	372	405	393	393	393	21	6
POSTAGE	420	800	146.35	800	600	600	600	600	-200	-25
MATERIALS & SUPPLIES	853	900	538.76	900	900	900	900	900	0	0
TOTAL SERVICES & SUPPLIES	5817	6292	3502.54	6292	6225	6213	6213	6213	-79	-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	197387	202289	112606.26	202289	213806	211405	211405	211405	9116	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5101 51011 REG FULL TIME	106388	107264	62510.17	107264	109687	109687	109687	109687	2423	2
EMPLOYEE BENEFITS										
01 5101 51031 FICA	7933	8205	4727.69	8205	8391	8202	8202	8202	-3	
01 5101 51032 RETIREMENT	37395	38237	38327.28	38237	41645	41458	41458	41458	3221	8
01 5101 51033 HOSPITALIZATION	23485	24893		24893	27198	26544	26544	26544	1651	7
01 5101 51034 DENTAL INS	1663	1835	615.22	1835	1927	1927	1927	1927	92	5
01 5101 51035 LIFE INSURANCE										
01 5101 51036 WORK COMP	1717	1888	1439.16	1888	2111	2111	2111	2111	223	12
01 5101 51037 LONG TERM DIS										
01 5101 51038 DEFINED CONTRIBU	2222	2202	1314.43	2202	2252	2252	2252	2252	50	2
01 5101 51039 RETIREE HEALTH	10450	11161		11161	14047	12688	12688	12688	1527	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	84865	88421	46423.78	88421	97571	95182	95182	95182	6761	8
01 5101 51040 LIFE/LTD INSURAN	317	312	169.77	312	323	323	323	323	11	4
TOTAL PERSONAL SERVICES	191570	195997	109103.72	195997	207581	205192	205192	205192	9195	5
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 5101 52101 ANNUAL ALLOTMENT	1935	1940	1116.30	1940	1940	1940	1940	1940		
DIR. PARKS & REC 1,940.										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TRAVEL & MEETING EXPENSE										
01 5101 52111 MILEAGE & TOLLS NEW ENGLAND PARK ASSOC. DIRECTOR SERVES ON THE BOARD OF DIRECTORS AS MEMBERSHIP RECRUITING CHAIRMAN.	706	530	359.76	530	650	650	650	650	120	23
01 5101 52112 LODGING	164	170	260.82	170	170	170	170	170		
01 5101 52113 MEALS	76	120	45.00	120	100	100	100	100	-20	-17
	946	820	665.58	820	920	920	920	920	100	12
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 CT REC \$ PARK ASSOC \$95 NAT REC & PARK ASSOC \$145 FLEET PROF. SERVICES \$40	280	260	245.00	260	280	280	280	280	20	8
RECRUITMENT & TRAINING										
01 5101 52155 PROFESSIONAL DEV	250	280	280.00	280	260	260	260	260	-20	-7
UTILITIES										
01 5101 52176 TELEPHONE DIRECTOR CELL PHONE- 12 MOS.X \$35/MO.- \$420.	371	420	153.74	420	420	420	420	420		
RENTALS										
01 5101 52193 COPIER	379	400	180.94	400	400	400	400	400		
EQUIPMENT OPERATION & MAIN										
01 5101 52205 OFFICE MACHINERY										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECREATION ADMIN

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 5101 52206 COMPUTER OPERATI	283	372	175.87	372	405	393	393	393	21	6
PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTRWK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTRWK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000										
	283	372	175.87	372	405	393	393	393	21	6
POSTAGE										
01 5101 52221 POSTAGE	420	800	146.35	800	600	600	600	600	-200	-25
METERED MAILINGS \$600.										
MATERIALS & SUPPLIES										
01 5101 52231 OFFICE SUPPLIES	853	900	538.76	900	900	900	900	900		
TOTAL SERVICES & SUPPLIES	5817	6292	3502.54	6292	6225	6213	6213	6213	-79	-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	197387	202289	112606.26	202289	213806	211405	211405	211405	9116	5

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

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 ADMIN

RECREATION ADMIN

GLENN M MARSTON	28-Jan-1981	UP	44.1171	75.00	3309	3308.78		UP 45.2198	75.00	3391	3391.49
RECREATION DIRECTOR	# 0500		45.2198	1875.00	3391	84787.13		UP 46.2373	1875.00	3468	86694.94
510151011	100 %			-----		-----			-----		-----
				1950.00		88095.91			1950.00		90086.43
SHARON BRUMMERT	23-Jan-1989	8E	31.9961	22.50	2400	719.91		8E 32.7960	22.50	2460	737.91
ADMIN. COORDINATOR	# 0501		32.7960	562.50	2460	18447.75		8E 33.5339	562.50	2515	18862.82
510151011	30 %			-----		-----			-----		-----
				585.00		19167.66			585.00		19600.73

ADOPTED 107263.57

ADOPTED 109687.16

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 anticipated change in minimum wage, and the upgrade from a Special Needs Recreation Leader to a Special Needs Para Professional – needed for Summer Camp students and reflecting the wage scale used by the Avon Public Schools. 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 (+\$450) is again requested as such expenses are incurred, and thus needed. Mileage (+\$165) is re-added to the Account as it was somehow missing in fiscal year 2012/2013 after over 20 years of inclusion. One (1) Temporary Full-Time K-5 Recreation Leader and one (1) Special Needs Para Professional remain in the Special Revenues-Recreation Account, thus keeping this account stable.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Playground Totals	485	465	539	500	500
Playground K-5	407	388	472	450	450
Extended Care (# is included in the K-5 Count)	84	87	175	150	150
Playground Pre-School Camp	78	77	67	74	75
Playground Little Tykes	0	0	0	0	0
Counselor Training	8	1	3	3	3
Tennis Lessons	72	77	79	76	80
Golf Lessons	17	0	25	25	25
Special Needs	119	107	111	112	110
Non-Tax Revenue %	36%	31%	39%	38%	40%
Non-Tax Revenue \$	\$29,693	\$25,265	\$33,644	\$30,000	\$30,000
Revenues to General Fund	\$29,693	\$25,265	\$33,644	\$30,000	\$30,000

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SUMMER PROGRAMS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES	59314	64475	53068.21	64475	66469	66373	66373	66373	1898	3
EMPLOYEE BENEFITS	27224	29069	11539.44	29069	33112	31462	31462	31462	2393	8
	28	27	14.69	27	28	28	28	28	1	4

TOTAL PERSONAL SERVICES	86566	93571	64622.34	93571	99609	97863	97863	97863	4292	5
SERVICES & SUPPLIES										

AUTO ALLOWANCE	165	0	.00	0	165	165	165	165	165	100
RECRUITMENT & TRAINING	0	50	.00	50	50	50	50	50	0	0
UTILITIES	320	220	182.01	220	220	220	220	220	0	0

TOTAL SERVICES & SUPPLIES	485	270	182.01	270	435	435	435	435	165	61

TOTALS FOR SUMMER PROGRAMS	87051	93841	64804.35	93841	100044	98298	98298	98298	4457	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SUMMER PROGRAMS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 5103 51011 REG FULL TIME	7253	12779	7366.50	12779	13067	13067	13067	13067	288	2
01 5103 51013 TEMPORARY FULL T	46999	50293	43154.51	50293	51957	51861	51861	51861	1568	3
01 5103 51014 TEMPORARY PART T	5062	1403	2547.20	1403	1445	1445	1445	1445	42	3
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	59314	64475	53068.21	64475	66469	66373	66373	66373	1898	3
EMPLOYEE BENEFITS										
01 5103 51031 FICA	4373	4932	4780.88	4932	4895	4785	4785	4785	-147	-3
01 5103 51032 RETIREMENT	5752	5881	5894.89	5881	6405	6376	6376	6376	495	8
01 5103 51033 HOSPITALIZATION	5476	5804		5804	6341	6189	6189	6189	385	7
01 5103 51034 DENTAL INS	255	282	94.54	282	296	296	296	296	14	5
01 5103 51035 LIFE INSURANCE										
01 5103 51036 WORK COMP	918	1009	769.13	1009	1128	1128	1128	1128	119	12
01 5103 51037 LONG TERM DIS										
01 5103 51039 RETIREE HEALTH	10450	11161		11161	14047	12688	12688	12688	1527	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	27224	29069	11539.44	29069	33112	31462	31462	31462	2393	8
01 5103 51040 LIFE/LTD INSURAN	28	27	14.69	27	28	28	28	28	1	4
TOTAL PERSONAL SERVICES	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	86566	93571	64622.34	93571	99609	97863	97863	97863	4292	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SUMMER PROGRAMS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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-\$60; \$50/MO. X 3 MOS.-\$150;LONG DISTANCE -\$10.	320	220	182.01	220	220	220	220	220		

TOTAL SERVICES & SUPPLIES	485	270	182.01	270	435	435	435	435	165	61

TOTALS FOR SUMMER PROGRAMS	87051	93841	64804.35	93841	100044	98298	98298	98298	4457	5

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION EMPLOY.	DATE OF &STEP	RANGE RATE	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: SUMMER PROGRAMS												
SUMMER PROGRAMS												
SHARON BRUMMERT	23-Jan-1989	8E	31.9961	15.00	2400	479.94		8E	32.7960	15.00	2460	491.94
ADMIN. COORDINATOR	# 0501		32.7960	375.00	2460	12298.50		8E	33.5339	375.00	2515	12575.21
510351011	20 %			-----		-----				-----		-----
				390.00		12778.44				390.00		13067.15
DENNIS A BIANCHI	29-Jan-1973	6E	23.3442	40.00	1868	933.77		6E	23.9278	40.00	1914	957.11
SUMMER PROG. CO-DIR.	# 0270		23.9278	400.00	1914	9571.12		6E	24.4662	400.00	1957	9786.48
510351013	100 %			-----		-----				-----		-----
				440.00		10504.89				440.00		10743.59
ADRIENNE HOEKMAN		6E	23.3442	40.00	0	933.77		6E	23.9278	40.00	0	957.11
SUMMER PROG CO-DIR.	# 0539		23.9278	400.00	0	9571.12		6E	24.4662	400.00	0	9786.48
510351013	100 %			-----		-----				-----		-----
				440.00		10504.89				440.00		10743.59
			8.5714	2380.00	0	20399.93			8.7143	2380.00	0	20740.03
REC. LEADERS	# 0822			-----		-----				-----		-----
510351013	100 %			2380.00		20399.93				2380.00		20740.03
			10.3750	680.00	0	7055.00			10.6250	680.00	0	7225.00
HEAD LEADERS	# 0857			-----		-----				-----		-----
510351013	100 %			680.00		7055.00				680.00		7225.00
			10.7500	170.00	0	1827.50						
SPECIAL NEEDS LEADER	# 1101			-----		-----						
510351013	100 %			170.00		1827.50						
									15.0600	160.00	0	2409.60
SPEC NEEDS PARA-PROF	# 1295									-----		-----
510351013	%									160.00		2409.60
			8.2500	170.00	0	1402.50			8.5000	170.00	0	1445.00
REC. LEADER	# 0619			-----		-----				-----		-----
510351014	100 %			170.00		1402.50				170.00		1445.00
						ADOPTED	64473.15					



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: a slight increase in Temporary Full-Time is due to step increases for returning staff and anticipated increases in minimum wage, an increase in Services to reflect the full cost of the pool maintenance contract (+\$1,120), and a \$500 increase in Materials and Supplies to reflect actual costs. The most significant change in this budget is related to the consolidation of utility costs which have been transferred to Public Works (-\$2,750 – Water; -\$200 – Natural Gas). In prior years, these expenses have been distributed across budgets, including the Swimming Programs.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Swim Membership	415	400	443	445	450
Pool Tags Issued	1,934	1,875	1,950	1,950	1,950
Swim Attendance	14,759	12,430	14,898	14,500	14,500
Swim Lessons	324	265	273	290	300
Non-Tax Revenue %	47%	39%	34%	40%	38%
Non-Tax Revenue \$	\$69,729	\$60,783	\$54,944	\$68,000	\$65,000
Revenues to General Fund	\$69,729	\$60,783	\$54,944	\$68,000	\$65,000

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SWIMMING PROGRAMS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	97296	98209	91542.49	98209	100358	100472	100472	100472	2263	2
EMPLOYEE BENEFITS	28740	30496	14523.48	30496	34664	33004	33004	33004	2508	8
	28	27	14.69	27	28	28	28	28	1	4
TOTAL PERSONAL SERVICES	126064	128732	106080.66	128732	135050	133504	133504	133504	4772	4
SERVICES & SUPPLIES										
AUTO ALLOWANCE	424	400	332.44	400	425	425	425	425	25	6
ADVERTISING	0	0	.00	0	0	0	0	0	0	100
RECRUITMENT & TRAINING	90	150	.00	150	150	150	150	150	0	0
UTILITIES	5301	5050	3104.25	5050	2100	2100	2100	2100	-2950	-58
CONTRACTUAL SERVICES & PRINT	14995	16690	4022.63	16690	17810	17810	17810	17810	1120	7
REPAIRS & MAINTENANCE	3600	3600	.00	3600	3600	3600	3600	3600	0	0
MATERIALS & SUPPLIES	10427	10000	2014.81	10000	10500	10500	10500	10500	500	5
TOTAL SERVICES & SUPPLIES	34837	35890	9474.13	35890	34585	34585	34585	34585	-1305	-4
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 SWIMMING PROGRAM	160901	164622	115554.79	164622	169635	168089	168089	168089	3467	2

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SWIMMING PROGRAMS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5105 51011 REG FULL TIME	12947	12779	7366.50	12779	13067	13067	13067	13067	288	2
01 5105 51013 TEMPORARY FULL T	95089	84680	84154.61	84680	86741	86655	86655	86655	1975	2
01 5105 51015 OVERTIME	-10740	750	21.38	750	550	750	750	750		
LIFEGUARDS-\$350; DPW-\$200.										
	97296	98209	91542.49	98209	100358	100472	100472	100472	2263	2
EMPLOYEE BENEFITS										
01 5105 51031 FICA	7009	7514	7107.09	7514	7686	7513	7513	7513	-1	
01 5105 51032 RETIREMENT	5752	5881	5894.89	5881	6405	6376	6376	6376	495	8
01 5105 51033 HOSPITALIZATION	3572	3786		3786	4137	4038	4038	4038	252	7
01 5105 51034 DENTAL INS	255	282	94.54	282	296	296	296	296	14	5
01 5105 51035 LIFE INSURANCE										
01 5105 51036 WORK COMP	1702	1872	1426.96	1872	2093	2093	2093	2093	221	12
01 5105 51037 LONG TERM DIS										
01 5105 51039 RETIREE HEALTH	10450	11161		11161	14047	12688	12688	12688	1527	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	28740	30496	14523.48	30496	34664	33004	33004	33004	2508	8
01 5105 51040 LIFE/LTD INSURAN	28	27	14.69	27	28	28	28	28	1	4
TOTAL PERSONAL SERVICES	126064	128732	106080.66	128732	135050	133504	133504	133504	4772	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SWIMMING PROGRAMS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 5105 52102 MILEAGE	424	400	332.44	400	425	425	425	425	25	6
POOL DIRECTORS \$225; STAFF \$200.										
ADVERTISING										
01 5105 52121 RECRUITING										
RECRUITMENT & TRAINING										
01 5105 52155 PROFESSIONAL DEV	90	150		150	150	150	150	150		
CPR TRAINING. \$50; LIFEGUARD UPDATE TRAINING \$100.										
UTILITIES										
01 5105 52171 WATER	3151	2750	1755.03	2750					-2750	-100
MOVED TO DPW										
01 5105 52172 NATURAL GAS	270	200	196.48	200					-200	-100
MOVED TO DPW										
01 5105 52176 TELEPHONE	1880	2100	1152.74	2100	2100	2100	2100	2100		
BUILDING PHONES: 6 MOS. @ \$225/MO.-\$1,350; 6 MOS.@ \$125/MO.-\$750.										
	5301	5050	3104.25	5050	2100	2100	2100	2100	-2950	-58

CONTRACTUAL SERVICES & PRINTIN										
01 5105 52189 SERVICES - OTHER	14995	16690	4022.63	16690	17810	17810	17810	17810	1120	7
ANNUAL POOL PREPARATION - \$1,500; WINTERIZATION & STARTUP OF POOLS BY CONTRACT - \$14,310; WINTERIZATION & STARTUP OF BATH HOUSE - \$2,000.										
REPAIRS & MAINTENANCE										
01 5105 52219 OTHER	3600	3600		3600	3600	3600	3600	3600		
POOL PAINT - \$1,000; POOL EQUIPMENT SERVICE & REPAIRS - \$2,600.										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SWIMMING PROGRAMS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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 EA.,16 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.	10427	10000	2014.81	10000	10500	10500	10500	10500	500	5

TOTAL SERVICES & SUPPLIES	34837	35890	9474.13	35890	34585	34585	34585	34585	-1305	-4
CAPITAL OUTLAY										

DEPARTMENT EQUIPMENT										
01 5105 53315 RECREATIONAL EQU										

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

TOTALS FOR SWIMMING PROGRAM	160901	164622	115554.79	164622	169635	168089	168089	168089	3467	2

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION EMPLOY.	DATE OF &STEP	RANGE HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE 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	31.9961	15.00	2400	479.94	8E	32.7960	15.00	2460	491.94
ADMIN. COORDINATOR	# 0501		32.7960	375.00	2460	12298.50	8E	33.5339	375.00	2515	12575.21
510551011	20 %			-----		-----			-----		-----
				390.00		12778.44			390.00		13067.15
SEAN HARRINGTON		6E	23.3442	40.00	0	933.77	6E	23.9278	40.00	0	957.11
AQUATICS/FAC. DIRECT	# 0492		23.9278	560.00	0	13399.57	6E	24.4662	560.00	0	13701.07
510551013	100 %			-----		-----			-----		-----
				600.00		14333.34			600.00		14658.18
			9.1515	825.00	0	7549.99		9.4012	825.00	0	7755.99
GATE ATTENDANT	# 0887			-----		-----			-----		-----
510551013	100 %			825.00		7549.99			825.00		7755.99
			10.2500	1290.00	0	13222.50		10.3333	1290.00	0	13329.96
HEAD GUARDS	# 0949			-----		-----			-----		-----
510551013	100 %			1290.00		13222.50			1290.00		13329.96
			8.7272	4400.00	0	38399.68		8.9091	4400.00	0	39200.04
LIFEGUARD	# 0956			-----		-----			-----		-----
510551013	100 %			4400.00		38399.68			4400.00		39200.04
SCOTT RAND		5B	20.4502	.00	0	11172.56	5C	21.4857	.00	0	.00
ASST. AQUA./FAC. DIR	# 1184		21.4857	520.00		-----	5C	21.9691	.00	0	.00
510551013	100 %	5C		-----		11172.56	5D	22.5210	520.00	0	11710.92
				520.00					-----		-----
									520.00		11710.92
						750.00					750.00
OVERTIME	# 0902			-----		-----			.00		750.00
510551015	100 %					750.00					
					ADOPTED	98206.51					

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. All other accounts in Services and Supplies remain the same.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Fishing Derby	93	72	68	90	90
Family Fun Night at Sycamore	(1)414	(1)450	0	(1)450	(1)450
Men's Open Softball	401	443	402	425	425
Basketball:					
Men's Open	376	215	308	300	300
Men's +35 Open	348	355	262	300	300
Golf Seasonal Rate Passes – Westwoods Golf Course	15	16	19	20	20
Revenues to General Fund	\$3,672	\$4,000	\$3,495	\$4,000	\$4,000
Program Operating Expenses %	7.30%	7.38%	5.78%	6.50%	6.50%

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECREATION ACTIV

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	34672	36034	24603.61	36534	37435	36935	36935	36935	901	3
EMPLOYEE BENEFITS	19018	20401	1570.96	20401	23948	22376	22376	22376	1975	10
	37	36	19.57	36	37	37	37	37	1	3
TOTAL PERSONAL SERVICES	53727	56471	26194.14	56971	61420	59348	59348	59348	2877	5
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	0	400	.00	400	400	400	400	400	0	0
CONTRACTUAL SERVICES & PRINT	1457	1750	220.00	1750	1750	1750	1750	1750	0	0
MATERIALS & SUPPLIES	0	300	.00	300	300	300	300	300	0	0
TOTAL SERVICES & SUPPLIES	1457	2450	220.00	2450	2450	2450	2450	2450	0	0
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	1500	1550	1211.04	1550	1550	1100	1100	1100	-450	-29
TOTAL CAPITAL OUTLAY	1500	1550	1211.04	1550	1550	1100	1100	1100	-450	-29
TOTALS FOR RECREATION ACTIV	56684	60471	27625.18	60971	65420	62898	62898	62898	2427	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECREATION ACTIV

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 5107 51011 REG FULL TIME	18712	19668	11050.50	19668	20101	20101	20101	20101	433	2
01 5107 51014 TEMPORARY PART T	15960	16366	13553.11	16366	16834	16334	16334	16334	-32	
01 5107 51015 OVERTIME				500	500	500	500	500	500	
	34672	36034	24603.61	36534	37435	36935	36935	36935	901	3

EMPLOYEE BENEFITS										
01 5107 51031 FICA	2479	2756	1133.47	2756	2825	2761	2761	2761	5	
01 5107 51032 RETIREMENT										
01 5107 51033 HOSPITALIZATION	5352	5672		5672	6197	6048	6048	6048	376	7
01 5107 51034 DENTAL INS	385	425	142.49	425	446	446	446	446	21	5
01 5107 51035 LIFE INSURANCE										
01 5107 51036 WORK COMP	352	387	295.00	387	433	433	433	433	46	12
01 5107 51037 LONG TERM DIS										
01 5107 51039 RETIREE HEALTH	10450	11161		11161	14047	12688	12688	12688	1527	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	19018	20401	1570.96	20401	23948	22376	22376	22376	1975	10

01 5107 51040 LIFE/LTD INSURAN	37	36	19.57	36	37	37	37	37	1	3

TOTAL PERSONAL SERVICES	53727	56471	26194.14	56971	61420	59348	59348	59348	2877	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECREATION ACTIV

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
GRANTS AND CONTRIBUTIONS										
01 5107 52162 REGIONAL PROGRAM SPECIAL NEEDS RECREATION ASSISTANCE - \$400.		400		400	400	400	400	400		
CONTRACTUAL SERVICES & PRINTIN										
01 5107 52189 SERVICES - OTHER PROGRAM SUBSIDY FOR INDIV QUALIFIED BY SOCIAL SERVICES-\$1,750.	1457	1750	220.00	1750	1750	1750	1750	1750		
MATERIALS & SUPPLIES										
01 5107 52235 RECREATIONAL MAT		300		300	300	300	300	300		
TOTAL SERVICES & SUPPLIES	1457	2450	220.00	2450	2450	2450	2450	2450	0	0
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 5107 53315 RECREATIONAL EQU 3 SETS OF BASES-\$750; 3 SETS OF SOCCER NETS- \$600; PITCHER & HOME PLATES-\$200. (TOWN MANAGER REDUCED)	1500	1550	1211.04	1550	1550	1100	1100	1100	-450	-29
TOTAL CAPITAL OUTLAY	1500	1550	1211.04	1550	1550	1100	1100	1100	-450	-29
TOTALS FOR RECREATION ACTIV	56684	60471	27625.18	60971	65420	62898	62898	62898	2427	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

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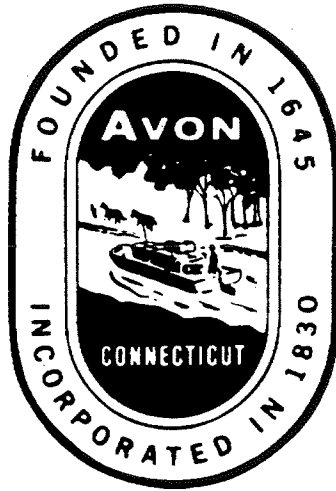
FUND: GENERAL FUND DEPARTMENT: RECREATION AND PARKS DIVISION: RECREATION ACTIVITY: RECREATION ACTIV

RECREATION ACTIV

SHARON BRUMMERT	23-Jan-1989	8E	31.9961	22.50	2400	719.91		8E	32.7960	22.50	2460	737.91
ADMIN. COORDINATOR	# 0501		32.7960	562.50	2460	18447.75		8E	33.5339	562.50	2515	18862.82
510751011	30 %			-----		-----				-----		-----
				585.00		19167.66				585.00		19600.73
						500.00						500.00
CLERK	# 0811					-----				.00		500.00
510751011	100 %					500.00						
			14.0000	421.00	0	5894.00		14.4084	546.00	0	7866.99	
PROG. SUPERVISORS	# 0833		-----	-----	-----	-----		-----	-----	-----	-----	-----
510751014	100 %			421.00		5894.00			546.00		7866.99	
			14.0000	548.00	0	7672.00		13.9690	452.00	0	6313.99	
GYM SUPERVISORS	# 0851		-----	-----	-----	-----		-----	-----	-----	-----	-----
510751014	100 %			548.00		7672.00			452.00		6313.99	
			10.0000	280.00	0	2800.00		10.2500	210.00	0	2152.50	
SEASONAL OFF. ASST.	# 0888		-----	-----	-----	-----		-----	-----	-----	-----	-----
510751014	100 %			280.00		2800.00			210.00		2152.50	
												500.00
OVERTIME	# 0902									.00		500.00
510751015	100 %											

ADOPTED -----
36033.66

ADOPTED -----
36934.21



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 \$1,073 in Overtime to reflect anticipated use. Services and Supplies and Services - The most significant change in this budget is related to the consolidation of utility costs which have been transferred to Public Works (-\$9,400 – Water; -\$1,500 – Heating Oil; -\$15,000 - Electric) totaling a decrease of \$25,900; (-\$3,997) in Contractual Services – Other; Capital Outlay – Recreational Equipment (+\$1,500) to restore funding to previously reduced or eliminated accounts. Minus Personal, the Services & Supplies and Capital Outlay decreased by \$26,947 - \$25,900 of which was Utilities, so the net decrease is \$1,047.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Field Mowing*	N/A	410 hrs.	410 hrs.	434 hrs.	440 hrs.
Field Line Painting*	N/A	142 hrs.	142 hrs.	137 hrs.	140 hrs.
Baseball/Softball Maintenance*	N/A	430 hrs.	430 hrs.	703 hrs.	710 hrs.
Turf Maintenance – Weed & Pest Control & Restoration (Sodding, Overseeding, etc.)*	N/A	403 hrs.	400 hrs.	414 hrs.	406 hrs.
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	1
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BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PARKS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	81964	86522	54044.03	86522	86698	86948	86948	86948	426	0
EMPLOYEE BENEFITS	57688	61939	9221.88	61939	71233	67117	67117	67117	5178	8
	104	102	55.50	102	106	106	106	106	4	4

TOTAL PERSONAL SERVICES	139756	148563	63321.41	148563	158037	154171	154171	154171	5608	4
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	100	100	.00	100	100	100	100	100	0	0
MEMBERSHIP FEES	0	50	50.00	50	50	50	50	50	0	0
BOOKS & PERIODICALS	0	30	.00	30	30	30	30	30	0	0
UTILITIES	27038	25900	17962.23	25900	0	0	0	0	-25900	-100
CONTRACTUAL SERVICES & PRINT	17381	18842	8871.72	18842	14845	14845	14845	14845	-3997	-21
REPAIRS & MAINTENANCE	15500	14800	12447.51	14800	15800	15800	15800	15800	1000	7
MATERIALS & SUPPLIES	10500	10200	824.20	10200	10500	10500	10500	10500	300	3

TOTAL SERVICES & SUPPLIES	70519	69922	40155.66	69922	41325	41325	41325	41325	-28597	-41
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	4171	750	.00	750	2400	1750	1750	1750	1000	133

TOTAL CAPITAL OUTLAY	4171	750	.00	750	2400	1750	1750	1750	1000	133

TOTALS FOR PARKS	214446	219235	103477.07	219235	201762	197246	197246	197246	-21989	-10

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PARKS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5201 51011 REG FULL TIME	63092	62489	38838.97	62489	63738	63738	63738	63738	1249	2
01 5201 51013 TEMPORARY FULL T	11538	12960	13649.63	12960	12960	12960	12960	12960		
INCLUDES 3 SUMMER WORKERS										
@ \$9.00/HR. X 40HRS/WK.										
X 12 WKS. - \$12,960.										
01 5201 51015 OVERTIME	7334	11073	1555.43	11073	10000	10250	10250	10250	-823	-7
	81964	86522	54044.03	86522	86698	86948	86948	86948	426	0
EMPLOYEE BENEFITS										
01 5201 51031 FICA	5924	6691	3826.28	6691	6651	6501	6501	6501	-190	-3
01 5201 51032 RETIREMENT										
01 5201 51033 HOSPITALIZATION	16639	17637		17637	19270	18807	18807	18807	1170	7
01 5201 51034 DENTAL INS	1086	1198	401.66	1198	1258	1258	1258	1258	60	5
01 5201 51035 LIFE INSURANCE										
01 5201 51036 WORK COMP	1877	2064	1573.32	2064	2308	2308	2308	2308	244	12
01 5201 51037 LONG TERM DIS										
01 5201 51038 DEFINED CONTRIBU	5234	5589	3420.62	5589	5549	5549	5549	5549	-40	-1
01 5201 51039 RETIREE HEALTH	26928	28760		28760	36197	32694	32694	32694	3934	14
\$400,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,161,485 FOLLOWS:										
GEN GOVERNMENT \$178,405										
PUBLIC SAFETY \$526,163										
PUBLIC WORKS \$313,756										
HLTH & SOC SERV \$ 12,699										
REC & PARKS \$ 83,446										
CULTURAL & ED \$ 21,618										
CONS & DEV \$ 25,398										
	57688	61939	9221.88	61939	71233	67117	67117	67117	5178	8
01 5201 51040 LIFE/LTD INSURAN	104	102	55.50	102	106	106	106	106	4	4
TOTAL PERSONAL SERVICES	139756	148563	63321.41	148563	158037	154171	154171	154171	5608	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PARKS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 5201 52111 MILEAGE & TOLLS	50	50		50	50	50	50	50		
01 5201 52112 LODGING										
01 5201 52113 MEALS	50	50		50	50	50	50	50		
	100	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	50.00	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		
UTILITIES										
01 5201 52171 WATER CSP-SEWER CHARGE @ \$400/ YR. + WATER COST OF \$50 PER MO. X 12 MO. = \$600; SPERRY PARK-AVE.\$600/MO. X 6 MOS. - \$3,600; BUCKINGHAM ROAD- AVE. \$800/MO. X 6 MOS. - \$4,800. MOVED TO DPW	10306	9400	9400.00	9400					-9400	-100
01 5201 52174 HEATING OIL COUNTRYSIDE PARK MOVED TO DPW	1681	1500	724.46	1500					-1500	-100
01 5201 52175 ELECTRIC MOVED TO DPW	15051	15000	7837.77	15000					-15000	-100
	27038	25900	17962.23	25900	0	0	0	0	-25900	-100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PARKS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 5201 52189 SERVICES - OTHER WASTE REMOVAL - \$2,860; PORT. TOILETS - \$7,760; WATER FOUNTAIN AT FISHER MEADOWS - \$600; SPRINKLER SYSTEM MAINTENANCE CONTRACT- TOWN GREEN, \$275; ALSOP MEADOWS MOWING - 3 @ \$450 EA. - \$1,350;EXTRA PORTABLE TOILET CLEANING-\$2,000.	17381	18842	8871.72	18842	14845	14845	14845	14845	-3997	-21
REPAIRS & MAINTENANCE										
01 5201 52213 LAND ANNUALS/PERRENIALS-\$200; SIGNS/POSTS-\$300; ASPHALT/STONE-\$400; CROSSING PAINT-\$100.	431	1000	549.00	1000	1000	1000	1000	1000		
01 5201 52219 OTHER SOD \$3,800; IRRIGATION SYSTEM REPLACEMENT PARTS & LABOR-\$3,000;TURF MAINTENANCE - SEED,FERT., LIME, PESTICIDES, ROUNDUP - \$8,000(ALL PARK AREAS).	15069	13800	11898.51	13800	14800	14800	14800	14800	1000	7
	15500	14800	12447.51	14800	15800	15800	15800	15800	1000	7
MATERIALS & SUPPLIES										
01 5201 52239 MATERIALS-OTHER FISH STOCK - \$1,250; RAKES, BROOMS, SHOVELS, ETC.-\$250; LINING MATERIAL & CHALK-\$9,000.	10500	10200	824.20	10200	10500	10500	10500	10500	300	3
TOTAL SERVICES & SUPPLIES	70519	69922	40155.66	69922	41325	41325	41325	41325	-28597	-41

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PARKS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY										

DEPARTMENT EQUIPMENT										
01 5201 53312 MAINT EQUIP	4171	750		750	900	750	750	750		
WEED WHIPS, BLOWERS, ETC.-\$900. (TOWN MANAGER REDUCED)										
01 5201 53315 RECREATIONAL EQU					1500	1000	1000	1000	1000	
MISC. PARK EQUIPMENT- \$1,500. (TOWN MANAGER REDUCED)										
	4171	750	.00	750	2400	1750	1750	1750	1000	133

TOTAL CAPITAL OUTLAY	4171	750	.00	750	2400	1750	1750	1750	1000	133

TOTALS FOR PARKS	214446	219235	103477.07	219235	201762	197246	197246	197246	-21989	-10

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

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												
PAUL HOEKMAN		02-Nov-2001	F	29.4759	80.00	0	2358.07	F	30.0654	80.00	0	2405.23
PW MAINTAINER III		# 0853		30.0654	2000.00	0	60130.80	F	30.6667	2000.00	0	61333.40
520151011		100 %			-----		-----			-----		-----
					2080.00		62488.87			2080.00		63738.63
							12960.00					12960.00
LABORERS		# 0916					-----			.00		12960.00
520151013		100 %					12960.00					
							10048.00					10250.00
OVERTIME		# 0902					-----			.00		10250.00
520151015		100 %					10048.00					
							-----					-----
						ADOPTED	85496.87				ADOPTED	86948.63



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

The most significant change in this budget is related to the consolidation of utility costs which have been transferred to Public Works (-\$3,600 – Water; -\$6,400 – Natural Gas; -\$14,500 - Electric) totaling a decrease of \$25,900. Services and Supplies otherwise decreased by \$1,090 due to a reduction in the contract amount per unit for dumpsters. Capital Outlay (+\$1,400) is for the replacement of the Coordinator and Secretary's two PCs.

PERFORMANCE MEASURES

	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
WORKLOAD MEASURES					
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	43	45	45	45	45
Health Clinics	90	100	100	100	90
Speaker's Programs	55	45	47	45	45
Regional Senior Center Programming	6	10	10	6	6
Social Events, Holiday Parties, Dances	65	60	50	60	40
AARP Program 55 Alive Classes	3	3	3	3	3
# of Participants per Year					
Senior Meals Program	4,322	4,235	4,471	4,300	4,300
Bingo, Mah Jongg, Bridge, Cards	1,959	2,000	2,434	2,000	2,000
Information & Referrals	700	1,000	1,050	1,050	1,050
Outreach	120	200	300	250	250
Advocacy	65	80	85	85	85
Public Relations	90	95	110	110	110
Senior Volunteer Program	40	40	40	35	35
Intergenerational Programs Public Schools	560	402	400	400	400
Computer Room	525	843	1,320	1,325	1,350
Wii Bowling	723	730	700	730	730
Crafts	99	104	20	25	25
Billiards	327	433	478	480	480

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SENIOR CITIZENS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	3315	3500	1588.84	3500	3500	3500	3500	3500	0	0
UTILITIES	24880	27260	11522.52	27260	2832	2832	2832	2832	-24428	-90
CONTRACTUAL SERVICES & PRINT	17800	19080	3335.81	19080	17990	17990	17990	17990	-1090	-6
REPAIRS & MAINTENANCE	231	800	118.93	800	800	800	800	800	0	0
TOTAL SERVICES & SUPPLIES	46226	50640	16566.10	50640	25122	25122	25122	25122	-25518	-50
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	0	1400	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	1400	0	0	0	0	100
TOTALS FOR SENIOR CITIZENS	46226	50640	16566.10	50640	26522	25122	25122	25122	-25518	-50

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SENIOR CITIZENS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
GRANTS AND CONTRIBUTIONS										
01 5301 52169 GRANTS-OTHER SENIOR MEALS PROGRAM - 100 DATES X \$35/DATE - \$3,500.	3315	3500	1588.84	3500	3500	3500	3500	3500		
UTILITIES										
01 5301 52171 WATER MOVED TO DPW	1596	3600	1973.59	3600					-3600	-100
01 5301 52172 NATURAL GAS MOVED TO DPW	4479	6400	1341.93	6400					-6400	-100
01 5301 52175 ELECTRIC MOVED TO DPW	16019	14500	6522.65	14500					-14500	-100
01 5301 52176 TELEPHONE 12 MOS. @ \$ 80/MO. - \$960.	956	960	904.35	960	960	960	960	960		
01 5301 52179 OTHER BASIC CABLE AND INTERNET SERVICE- \$156MO. X 12 MOS. - \$1,872.	1830	1800	780.00	1800	1872	1872	1872	1872	72	4
	24880	27260	11522.52	27260	2832	2832	2832	2832	-24428	-90
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;EXTERIOR SPRINKLER MAINT. \$500; INT SPRINKLER MAINT.-\$2,000; FIRE ALARM INSPECT.-\$900; WATER COOLER-\$360;SEPTIC TANK CLEANING-\$350;AC/ BURNER CONTRACT-\$700.	15402	16680	2046.08	16680	15590	15590	15590	15590	-1090	-7

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
SENIOR CITIZENS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
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.	2398	2400	1289.73	2400	2400	2400	2400	2400		
	17800	19080	3335.81	19080	17990	17990	17990	17990	-1090	-6
REPAIRS & MAINTENANCE										
01 5301 52212 BUILDINGS BULBS \$50; PAPER GOODS \$500; PLUMB. SUPP. \$100; MISC. REPAIRS \$150.	231	800	118.93	800	800	800	800	800		
TOTAL SERVICES & SUPPLIES	46226	50640	16566.10	50640	25122	25122	25122	25122	-25518	-50
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 5301 53319 OTHER EQUIP 2 REPLACEMENT PC'S FOR SENIOR CENTER OFFICE @ \$700 EA. - \$1,400. (TOWN MANAGER REDUCED)					1400					
TOTAL CAPITAL OUTLAY	0	0	.00	0	1400	0	0	0	0	100
TOTALS FOR SENIOR CITIZENS	46226	50640	16566.10	50640	26522	25122	25122	25122	-25518	-50

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

A request to make the Senior Center/Community Room Coordinator a Regular Full Time employee was not approved for fiscal year 2013/2014. Expenditure increases were minimized by recalculating actual use of some existing accounts; and adding minor amounts where needed and requested.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Avon Day (Estimated Attendance)	6,000	5,500	6,000	6,000	6,000
Community Room Use- Non-Profit Organizations	132	124	61	80	80
Supervisor's Hours	430	360	42	50	50
Recreation Use - Daytime, Nights and Weekends	303	284	337	340	340

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
COMMUNITY ACTIV

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	72331	74119	37263.69	74119	36719	76173	76173	76173	2054	3
EMPLOYEE BENEFITS	5025	5676	2855.26	5676	7434	5703	5703	5703	27	0
TOTAL PERSONAL SERVICES	77356	79795	40118.95	79795	44153	81876	81876	81876	2081	3
SERVICES & SUPPLIES										
AUTO ALLOWANCE	171	160	.00	160	180	180	180	180	20	13
TRAVEL & MEETING EXPENSE	0	680	30.00	680	680	680	680	680	0	0
MEMBERSHIP FEES	50	50	50.00	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	295	880	880.00	880	880	880	880	880	0	0
GRANTS AND CONTRIBUTIONS	9200	9400	6900.00	9400	9400	9400	9400	9400	0	0
CONTRACTUAL SERVICES & PRINT	3050	3300	1441.99	3300	4100	3650	3650	3650	350	11
RENTALS	0	50	.00	50	50	50	50	50	0	0
POSTAGE	62	200	21.81	200	750	500	500	500	300	150
MATERIALS & SUPPLIES	739	900	526.15	900	900	900	900	900	0	0
TOTAL SERVICES & SUPPLIES	13567	15620	9849.95	15620	16990	16290	16290	16290	670	4
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	90923	95415	49968.90	95415	61143	98166	98166	98166	2751	3

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
COMMUNITY ACTIV

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 5401 51012 REG PART TIME SENIOR CENTER ADMINISTRATIVE SEC.I: 1,126 HRS.@\$24.4662/HR. - \$27,549.	65376	64949	37263.69	64949	27549	67003	67003	67003	2054	3
01 5401 51014 TEMPORARY PART T FACILITY ATTENDANT - 20 HOURS @ \$14.00/HR.		420		420	420	420	420	420		
01 5401 51015 OVERTIME AVON DAY - \$8,000.	6955	8750		8750	8750	8750	8750	8750		
	72331	74119	37263.69	74119	36719	76173	76173	76173	2054	3
EMPLOYEE BENEFITS										
01 5401 51031 FICA	5019	5670	2850.70	5670	7427	5696	5696	5696	26	
01 5401 51036 WORK COMP	6	6	4.56	6	7	7	7	7	1	17
	5025	5676	2855.26	5676	7434	5703	5703	5703	27	0
TOTAL PERSONAL SERVICES	77356	79795	40118.95	79795	44153	81876	81876	81876	2081	3
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 5401 52102 MILEAGE	171	160		160	180	180	180	180	20	13
TRAVEL & MEETING EXPENSE										
01 5401 52111 MILEAGE & TOLLS		250		250	250	250	250	250		
01 5401 52112 LODGING		400		400	400	400	400	400		
01 5401 52113 MEALS		30	30.00	30	30	30	30	30		
	0	680	30.00	680	680	680	680	680	0	0
MEMBERSHIP FEES										
01 5401 52131 FEES-PROFESSIONA	50	50	50.00	50	50	50	50	50		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
COMMUNITY ACTIV

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
RECRUITMENT & TRAINING										
01 5401 52155 PROFESSIONAL DEV CPR, FIRST AID, AED TRAINING-\$100;NASW/CT CONF.-\$150; ALZHEIMER CONF.-\$130; MA COUNCIL ON AGING CONF.-\$500.	295	880	880.00	880	880	880	880	880		
GRANTS AND CONTRIBUTIONS										
01 5401 52169 GRANTS-OTHER VETERAN EXPENSES-\$2,500; AVON DAY TENT RENTALS- \$6,900.	9200	9400	6900.00	9400	9400	9400	9400	9400		
CONTRACTUAL SERVICES & PRINTIN										
01 5401 52181 PRINTING TOWN NEWSLETTER FOR AVON AVON SENIORS-3 ISSUES @ \$450 EA. - \$1,350. (TOWN MANAGER REDUCED)		300		300	1350	900	900	900	600	200
01 5401 52185 GENERAL SERVICE AVON DAY HELPER STIPENDS- \$250.	150	500	225.00	500	250	250	250	250	-250	-50
01 5401 52189 SERVICES - OTHER OUTREACH ACTIVITIES- SPEAKERS, EDUC. SESSIONS, ETC. - \$2,500.	2900	2500	1216.99	2500	2500	2500	2500	2500		
	3050	3300	1441.99	3300	4100	3650	3650	3650	350	11
RENTALS										
01 5401 52193 COPIER		50		50	50	50	50	50		
POSTAGE										
01 5401 52221 POSTAGE TOWN NEWSLETTER FOR AVON SENIORS - \$750. (TOWN MANAGER REDUCED)	62	200	21.81	200	750	500	500	500	300	150
MATERIALS & SUPPLIES										
01 5401 52231 OFFICE SUPPLIES	739	800	526.15	800	800	800	800	800		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
COMMUNITY ACTIV

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 5401 52239 MATERIALS-OTHER COMPUTER UPGRADES, SOFT- WARE, ETC.		100		100	100	100	100	100		
	739	900	526.15	900	900	900	900	900	0	0
TOTAL SERVICES & SUPPLIES	13567	15620	9849.95	15620	16990	16290	16290	16290	670	4
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 5401 53319 OTHER EQUIP										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR COMMUNITY ACTIV	90923	95415	49968.90	95415	61143	98166	98166	98166	2751	3

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

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
FUND: GENERAL FUND DEPARTMENT: RECREATION AND PARKS DIVISION: COMMUNITY ACTIVITIE ACTIVITY: COMMUNITY ACTIV												
COMMUNITY ACTIV												
JENNIFER BENNETT	30-May-2006	8E	28.2089	50.00	0	1410.45		8E	28.9141	50.00	0	1445.71
SENIOR CENTER COORD. # 0490			28.9141	1250.00	0	36142.63		8E	29.5647	1250.00	0	36955.88
540151012	100 %			-----		-----				-----		-----
					1300.00		37553.08			1300.00		38401.59
DARLENE TATE	28-Apr-2009	6D	22.7747	45.00	0	1024.86		6E	23.9278	45.00	0	1076.75
ADMIN SECRETARY I # 1112			23.3441	939.00	0	21920.11		6E	24.4662	1125.00	0	27524.48
540151012	100 %	6E	23.9278	186.00	0	4450.57				-----		-----
				-----		-----				1170.00		28601.23
					1170.00		27395.54					
							420.00					420.00
FACILITY ATTENDANT # 0806						-----				.00		420.00
540151014	100 %						420.00					
							8750.00					8750.00
OVERTIME # 0902						-----				.00		8750.00
540151015	100 %						8750.00					
							-----					-----
						ADOPTED	74118.62				ADOPTED	76172.82

