

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 2, 2013**

Council Chambers, Wolcott Town Hall

7:00 p.m.

Page 1 of 7

**MINUTES**

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Chairman Cordeau called the meeting to order at 7:03 p.m.

**MEMBERS PRESENT:** Chairman Ronald Cordeau, Vice-Chairman Jack Kirschbaum, John Curley, Steven Lagasse, Carl Dambrauskas, Robert Sherman, and Harry Najarian (A@7:06 p.m.)

**MEMBERS ABSENT:** None

**ALSO PRESENT:** Rich San Angelo, Working Park Attendant

**APPROVAL OF MINUTES:**

- **Regular Meeting – November 4, 2013**

Upon **MOTION** by Steven Lagasse, seconded by Jack Kirschbaum, it was unanimously voted to **approve** the minutes of the November 4, 2013 Regular Meeting, with one abstention from Robert Sherman.

**CORRESPONDENCE (on file):**

1. **P&R Expenditure Report as of 11-21-13 (Dept. 521)**
2. **P&R Revenue Report as of 11-21-13 (Dept. 521)**
3. **Program Support Allocation Summary**
4. **Program Support Request from Wolcott Girls Summer Volleyball in the amount of \$1,100**
5. **Letter dated November 14<sup>th</sup> from Mayor Dunn advising that FY 2014-2015 Budget Requests are due no later than December 20<sup>th</sup> and also requesting that all budget requests submitted be below current approved budgets**
6. **Budget Worksheets for Dept. 521**
7. **Budget Worksheets for Dept. 30**

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 2, 2013**

Council Chambers, Wolcott Town Hall

7:00 p.m.

Page 2 of 7

**MINUTES**

- 
8. **Acquired Facilities Financial Reports as of 11-21-13 (Dept. 30)**  
(separate email attachment)
  9. **Program Support request from Wolcott Junior Basketball in the amount of \$9,000**
  10. **Program Support request from the Wolcott Youth Athletic Association (WYAA) in the amount of \$7,500**
  11. **Program Support Request from Wolcott Youth Lacrosse Club in the amount of \$4,500**
  12. **Submitted by Chairman Cordeau at meeting, proposal received from Gary Olmstead: Eagle Stump Grinding in the amount of \$4,500 for tree cutting and removal**

**TAXPAYERS' TIME:** (Limited to Items on the Agenda)

No taxpayers came forward.

**STAFF REPORTS/ PURCHASE ORDER REQUESTS:** {Dam Inspectors; Woodtick Recreation Area Director; P&R Program Director}

At this time, Harry Najarian arrived (7:06 p.m.).

**STAFF REPORTS:**

Rich San Angelo came forward and stated that he would like to run an idea by the Commission. He explained that up until now, he has kept the small John Deere machine that he uses almost daily in the building at the dog park. The building was just torn down. He also noted that he has no working space at the park. He referenced the old bathrooms up at the pavilion up top and suggested that he could cut out about 3 feet of cinder block at the middle bay and place a 6 foot overhead door and move the wall inside. No plumbing or electrical would need to be done or moved. This would allow the machine to be stored and would also allow for working space. He is willing to get pricing and do the work on his time over the winter.

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 2, 2013**

Council Chambers, Wolcott Town Hall

7:00 p.m.

Page 3 of 7

**MINUTES**

---

Discussion followed, after which the Commission stated that it was a good idea and requested that Mr. San Angelo get pricing and let them know.

**PO Requests** (see attached):

Upon **MOTION** by Robert Sherman, seconded by John Curley, it was unanimously voted to **expend \$485.00 from line item 30-8-800-4-4400** to replace urinal in lower men's bathroom (**vendor: Gambino Plumbing**).

Upon **MOTION** by Harry Najarian, seconded by John Curley, it was unanimously voted to **expend \$4,500.00 from line item 30-8-800-4-4410** for required damn maintenance (**vendor: Eagle Stump Grinding**) {it was noted that they would like the chips to be used at the Dog Park}.

**SUB-COMMITTEE REPORTS: WALKING TRAIL**

Mr. Lagasse reported that last Saturday, the sub-committee, members of the Inland Wetlands Commission, and the Town Engineer went on a site-walk of the area; they met behind St. Pius and walked over to Munson Road where the culvert is. Mr. Garrigus advised that they are well within the Army Corps. of Engineers 5,000 cubic foot mandate, so most likely they won't need permits with them. He also had some good suggestions on wetland enhancements. They are trying to avoid boardwalks where they can because of the cost. Mark gave some suggestions as to how they can mitigate wetland crossings which would cut down on the boardwalks. Bill Tynan is working with the property owner, Farmingbury South, where there is a 100 foot crossing; he is going to see if they can circumnavigate that and see if they can cross their property. The next phase is to sit down with Inland Wetlands and start the design and build process, which will take place between now and March. General discussion followed with respect to various aspects of the proposed trail, including liability issues, maintenance budgets, and frequency of its use.

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 2, 2013**

Council Chambers, Wolcott Town Hall

7:00 p.m.

Page 4 of 7

**MINUTES**

---

**OLD BUSINESS:**

**1. Discussion Regarding Dog Park**

There was no discussion regarding the above item.

**2. Discussion Regarding Programs & Procedures**

There was no discussion regarding the above item.

**3. Discussion Regarding Dredging**

Chairman Cordeau spoke with Dave Kalinowski and Mark Garrigus who both agreed that now would be the time to lower the reservoir before any ice develops. He will call Shane Bartlett tomorrow; they will lower it to the level necessary to kill off the vegetation. Also, an ad was placed in the Republican American and will also appear in the Wolcott Community News. The ad requested any contractors interested in removing the approximate 20,000 cubic yards of material at no cost and in return, they would be able to keep the material. Hopefully they will get a response.

**4. Discussion Regarding Chestnut Hill Valves**

Chairman Cordeau advised that everything is status quo.

**5. Park Maintenance Items**

Chairman Cordeau noted that as discussed at the last meeting, there is a good deal of work and maintenance issues that need to be addressed over at Woodtick Recreation Area. Mr. Pelletier was advised to get quotes and bring to the Commission.

**6. Program Support Allocations**

The Commission discussed the program support allocations submitted, after which they made the following determinations (**see attached**):

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 2, 2013**

Council Chambers, Wolcott Town Hall

7:00 p.m.

Page 5 of 7

**MINUTES**

---

Upon **MOTION** by Robert Sherman, seconded by John Curley, it was unanimously voted to **allocate \$1,100.00** to **Wolcott Girls Summer Volleyball** from line item **#5810** 'Program Support-P&R Teams' for program support for fiscal year 2013-2014.

Upon **MOTION** by John Curley, seconded by Steven Lagasse, it was unanimously voted to **allocate \$9,000.00** from line item **#5810** 'Program Support-P&R Teams' to **Wolcott Junior Basketball** for program support for fiscal year 2013-2014.

Upon **MOTION** by Robert Sherman, seconded by Steven Lagasse, it was unanimously voted to **allocate \$6,500.00** from line item **#5820** 'Program Support-Other' to the **Wolcott Youth Athletic Association (WYAA)** for program support for fiscal year 2013-2014.

Upon **MOTION** by Harry Najarian, seconded by Jack Kirschbaum, it was unanimously voted to **allocate \$4,500.00** from line item **#5810** 'Program Support-P&R Teams' to the **Wolcott Youth Lacrosse Club (WYLC)** for Program Support for fiscal year 2013-2014, with one abstention from Steven Lagasse.

**NEW BUSINESS:**

**1. Prepare FY 2014-2015 Budget Request for Department #521 (Park & Rec.)**

The Commission discussed their budget request for FY 2014-2015 at length, after which they made the following determinations:

Upon **MOTION** by Robert Sherman, seconded by Jack Kirschbaum, it was unanimously voted to **submit** the same expenditure budget for FY 2014-2015 for Dept. 521 as current budget for FY 2013-2014, in the amount of \$185,146.00, with no increase.

Upon **MOTION** by Carl Dambrauskas, seconded by Harry Najarian, it was unanimously voted to **submit** the same revenue budget for FY

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 2, 2013**

Council Chambers, Wolcott Town Hall

7:00 p.m.

Page 6 of 7

**MINUTES**

---

2014-2015 for Dept. 521 as current budget for FY 2013-2014 (2 line items: 523 & 524)

**2. Prepare FY 2014-2015 Budget Request for Department #30  
(Acquired Facilities)**

The Commission discussed their budget request for FY 2014-2015 at length, after which they made the following determinations:

Upon **MOTION** by Carl Dambrauskas, seconded by Steven Lagasse, it was unanimously voted to **submit** the expenditure budget for FY 2014-2015 for Dept. 30 reduced by \$17,500 in line item 30-8-800-7-7300 bringing it to \$15,000 from \$32,500 and reduce line item #30-5-800-511 in the revenue budget by \$17,500 bringing it to \$7,500.

The Commission also discussed capital expenses and the five-year capital plans. With respect to Dept. 521, they also determined to combine the program support line items (**all budget worksheets submitted to the Finance Office attached**).

**ITEMS FOR NEXT AGENDA:**

***Old Business:***

- Discussion Regarding Dog Park
- Discussion Regarding Programs & Procedures
- Discussion Regarding Dredging
- Discussion Regarding Chestnut Hill Valves
- Park Maintenance Items
- Program Support Allocations

**TAXPAYERS' TIME:**

No taxpayers came forward.

**EXECUTIVE SESSION:**

No Executive Session was held.

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 2, 2013**

Council Chambers, Wolcott Town Hall

7:00 p.m.

Page 7 of 7

**MINUTES**

---

**ADJOURNMENT:**

Upon **MOTION** by Jack Kirschbaum, seconded by Harry Najarian, it was unanimously voted to **adjourn** the meeting at 8:20 p.m.

**APPROVED:**

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Elizabeth Gaudiosi  
**Commission Secretary**

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Ronald Cordeau, Chairman  
**Parks & Recreation & Acquired  
Facilities Commission**

# Eagle Stump Grinding, LLC

6 Mulberry Lane  
 Wolcott, CT 06716  
 C: (203) 704-0821  
 H: (203) 879-2367

PROPOSAL  
 INVOICE



## Deliveries Available

- Stone
- Top Soil
- Mulch

CUSTOMER	
NAME	Town of Wolcott
ADDRESS	
PHONE	

DATE
11/24/13

QUANTITY	DESCRIPTION	AMOUNT
	<ul style="list-style-type: none"> <li>• Nickles Rd 24" Stump - Grind + remove Chips, Fill hole with loam.</li> <li>• Nickles Rd. dam cut inside from fence to evergreen tree.</li> <li>• Wolfs hill Rd. cut 1 small oak and remove.</li> <li>• Scovill Rd. cut waterside of dam 1440 ft., cut down to bank to water and outside of fence group of trees.</li> <li>• Lyman's dam - cut 725 ft. of bank and 2 small trees. Take down 600 ft of fence and discard, leaving up some fence on both ends</li> </ul>	

PAYMENT DUE UPON COMPLETION UNLESS OTHERWISE SPECIFIED AS FOLLOWS: \_\_\_\_\_

THANK YOU FOR YOUR BUSINESS

SUB	\$4,500.00
TAX	—
TOTAL	\$4,500.00

# Proposal

Page No. \_\_\_\_\_

of \_\_\_\_\_

Pages \_\_\_\_\_



**GAMBINO PLUMBING INC.**  
24 ANDREWS ROAD  
WOLCOTT, CONNECTICUT 06716

PROPOSAL SUBMITTED TO <i>Dave Pelletier</i>		PHONE	DATE
STREET <i>201 Nichols Rd</i>		JOB NAME	
CITY, STATE AND ZIP CODE <i>Wolcott Ct 06716</i>		JOB LOCATION <i>Wolcott</i>	
ARCHITECT	DATE OF PLANS	JOB PHONE	
		<i>Lib # 0204268-PI</i>	

We hereby submit specifications and estimates for:

*Replace Urinal in Lower News Bathroom and  
Snake out shower Drain*

**We Propose** hereby to furnish material and labor — complete in accordance with above specifications, for the sum of:

*Four Hundred Eighty five <sup>00/100</sup>* dollars (\$ *485.00* )

Payment to be made as follows:

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workmen's Compensation Insurance.

Authorized Signature \_\_\_\_\_  
Note: This proposal may be withdrawn by us if not accepted within \_\_\_\_\_ days.

**Acceptance of Proposal** — The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature \_\_\_\_\_  
Signature \_\_\_\_\_

Date of Acceptance: \_\_\_\_\_

## 2013 Summer Volleyball league

1. 150 T-shirts	\$634.96	
2. 4 trophies	\$40.00	
3. Officials	\$290.00	
4. Custodial Fees	\$660.83	
5. Equipment	\$414.17	
6. Incentives	\$132.07	
7. Water/ Gatorade	\$51.74	(\$42.00)
<b>Total:</b>	<b>\$2,223.77</b>	

### **Budget Validation:**

I have spent over budget but had purchased more equipment and incentives due to enrollment numbers. The equipment is a onetime need and was paid covered by the signup fee. **Therefore, I request the same amount of \$1,100.00 as previous years to successfully run the league for 2014.** This league is a tremendous help for the development and growth for the youth of Wolcott.

**Thank you for your support in this program,**

**Briana Daniele**

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION

TOWN OF WOLCOTT

10 Kenea Avenue

Wolcott, CT 06716

Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name:

Wolcott Volleyball Summer League

Organization Address:

14 long Swamp road

Wolcott CT 06716

Organ Briana Daniele

Phone Number:

(203)704-7455

Tax ID Number (if any):

	12/31/2012	3/31/2013	6/30/2013	9/30/2013	
Cash/Checking Balance as of:					
<b>Revenue</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>3 Yr Total</b>	<b>%</b>
Registration Fees - Resident				0	0.0%
Registration Fees - Non-Resident			600	600	#DIV/0!
Total Registration Fees				0	0.0%
P&R Stipend				0	0.0%
Fundraising				0	0.0%
Miscellaneous			42	42	100.0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>100.0%</b>
<b>Expenses</b>					
Equipment/Uniforms			1,049	1,049	2497.9%
Field Maintenance			661	661	1573.4%
Fundraising			0	0	0.0%
Officiating			290	290	690.5%
Administration			0	0	0.0%
Player Awards & Banquets			40	40	95.2%
Other			184	184	437.6%
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>2,224</b>	<b>2,224</b>	<b>5294.7%</b>
<b>Net Gain or (Loss)</b>	<b>0</b>	<b>0</b>	<b>-2,182</b>	<b>(2,182)</b>	<b>0.0%</b>

Enrollment	2011	2012	2013	3 Year Average
Residents			45	15
Non-Residents			60	20
<i>Total</i>				0
			105	

2013-2014 Program Request Amount: \$ 1,100.00

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION

TOWN OF WOLCOTT

10 Kenea Avenue

Wolcott, CT 06716

Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name: Wolcott Junior Basketball

Organization Address: 352 Center St Wolcott Ct.

Organization Point of Contact: Marc LeClerc  
Phone Number: 203-525-0521

Tax ID Number (if any): N/A

	12/31/2012	3/31/2013	6/30/2013	9/30/2013
Cash/Checking Balance as of:	\$14,500.00	\$500.00	\$500.00	\$500.00

Revenue	2011	2012	2013	3 Yr Total	%
Registration Fees - Resident	20,750	22,000	23,850	66,600	0.0%
Registration Fees - Non-Resident	0	0	0	0	0.0%
Total Registration Fees	20,750	22,000	23,850	66,600	71.2%
P&R Stipend	9,000	9,000	9,000	27,000	28.8%
Fundraising	0	0	0	0	0.0%
Miscellaneous	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>29,750</b>	<b>31,000</b>	<b>32,850</b>	<b>93,600</b>	<b>100.0%</b>
<b>Expenses</b>					
Equipment/Uniforms	4,650	6,100	4,950	15,700	16.8%
Field Maintenance	0	0	0	0	0.0%
Fundraising	0	0	0	0	0.0%
Officiating	11,700	11,700	12,850	36,250	38.7%
Administration	450	450	550	1,450	1.5%
Player Awards & Banquets	2,000	2,000	2,200	6,200	6.6%
Other	10,600	10,600	12,000	33,200	35.5%
<b>Total Expense</b>	<b>29,400</b>	<b>30,850</b>	<b>32,550</b>	<b>92,800</b>	<b>99.1%</b>
<b>Net Gain or (Loss)</b>	<b>350</b>	<b>150</b>	<b>300</b>	<b>800</b>	<b>0.9%</b>

Enrollment	2011	2012	2013	3 Year Average
Residents	335	360	397	364
Non-Residents				0
Total				0

2013-2014 Program Request Amount: **\$ 9,000.00**

# Wolcott Youth Lacrosse Club Financial Results

	2014					Inception to Date	%	
Revenue	Budget	2013	2012	2011	2010	2009		
Registration	10,800	10,850	20,026	16,470	9,870	6,334	63,550	55.1%
P&R	4,500	4,500	4,500	4,000	7,400	2,500	22,900	19.8%
Fundraising	7,000	6,336	8,838	4,213	3,503	5,476	28,366	24.6%
Miscellaneous	412	375	209	22	0	14	620	0.5%
<b>Total Revenue</b>	<b>22,712</b>	<b>22,061</b>	<b>33,573</b>	<b>24,705</b>	<b>20,773</b>	<b>14,324</b>	<b>115,436</b>	<b>100.0%</b>
<b>Expense</b>								
Equipment/Uniforms	3,000	6,958	3,290	8,825	6,979	2,148	28,200	24.4%
Sports Complex rental fee	-	-	4,800	5,438	5,688	0	15,925	13.8%
Fundraising	2,307	2,198	4,232	2,864	2,231	3,226	14,751	12.8%
Officiating	4,777	4,549	3,835	3,949	2,970	880	16,184	14.0%
Registration fees	441	420	751	680	1,186	2,058	5,095	4.4%
Tournament	3,764	3,585	3,247	1,029	810	1,626	10,298	8.9%
Administration	3,000	3,165	4,082	613	781	1,194	9,835	8.5%
Field Maintenance & Coaching	1,771	1,687	807	1,057	826	642	5,020	4.3%
Player Awards and Trophys	720	686	-	347	189	310	1,532	1.3%
Clinics	1,239	1,180	-	-	-	-	1,180	1.0%
Bank Fees	27	26	143	141	42	0	352	0.3%
<b>Total Expense</b>	<b>21,046</b>	<b>24,454</b>	<b>25,187</b>	<b>24,943</b>	<b>21,703</b>	<b>12,085</b>	<b>108,372</b>	<b>93.9%</b>
<b>Net Gain or (Loss)</b>	<b>1,666</b>	<b>(2,393)</b>	<b>8,386</b>	<b>(238)</b>	<b>(930)</b>	<b>2,239</b>	<b>7,064</b>	<b>6.1%</b>

	2014					
Enrollment	Budget	2013	2012	2011	2010	2009
Ilax K-4	40					
Wolcott Bantams (U9)	20	25	25	16	15	15
Wolcott Lightning White (U11)	20	16	20	21	12	12
<b>Subtotal</b>	<b>80</b>	<b>41</b>	<b>45</b>	<b>37</b>	<b>27</b>	<b>27</b>
Wolcott Junior Silver (U13)	22	23	32	22	16	14
Wolcott Senior Silver (U15)	15	19	14	14	18	0
Wolcott Boys High School Level	20	15	22	19	16	0
<b>Subtotal Boys</b>	<b>57</b>	<b>57</b>	<b>54</b>	<b>55</b>	<b>50</b>	<b>14</b>
Wolcott Senior Girls (gr 6-8)	0	10	22	27	16	22
Wolcott Girls High School Level	16	21	34	30	17	0
<b>Subtotal Girls</b>	<b>16</b>	<b>31</b>	<b>56</b>	<b>57</b>	<b>33</b>	<b>22</b>
<b>Total Enrollment</b>	<b>153</b>	<b>129</b>	<b>155</b>	<b>149</b>	<b>110</b>	<b>63</b>

## Beth Gaudiosi

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**Subject:** FW: Program Support Request FY 2013-2014  
**Attachments:** Wolcott Youth Lacrosse Operating Review & Budget.pdf; P&R\_2013.doc; 2013\_2014WYLC Program Request Form.pdf

**From:** Michael Whitney [<mailto:mtwhitney7@gmail.com>]

**Sent:** Friday, November 22, 2013 3:17 PM

**To:** Beth Gaudiosi

**Subject:** Re: Program Support Request FY 2013-2014

Hi Beth

Please find attached the Program Support Request for 2013-2014, I have also attached our Operating Results and projected 2014 budget. I also have a note of thanks to the Board for past support.

One item for the Board to note is that I could not easily break out the resident vs non-resident revenue however if this becomes a critical need please let me know and I will work through it.

Additionally, if you would like me to attend a meeting to review, I would be happy to.

Thanks!

-Mike

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION  
TOWN OF WOLCOTT  
10 Kenea Avenue  
Wolcott, CT 06716  
Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name: Wolcott Youth Lacrosse Club

Organization Address:  
5 Hunters Ridge Road Wolcott, CT 06716

Organization Point of Contact: Mike Whitney  
Phone Number: 203-313-4109

Tax ID Number (if any): 26-3835894

	12/31/2012	3/31/2013	6/30/2013	9/30/2013
Cash/Checking Balance as of:	\$8,678.64	\$12,298.40	\$5,287.79	\$1,848.14

Revenue	2011	2012	2013	3 Yr Total	%
Registration Fees - Resident				0	0.0%
Registration Fees - Non-Resident				0	0.0%
<b>Total Registration Fees</b>	16,470	20,026	10,850	47,346	58.9%
P&R Stipend	4,000	4,500	4,500	13,000	16.2%
Fundraising	4,213	8,838	6,336	19,387	24.1%
Miscellaneous	22	209	375	606	0.8%
<b>Total Revenue</b>	<b>24,705</b>	<b>33,573</b>	<b>22,061</b>	<b>80,339</b>	<b>100.0%</b>
<b>Expenses</b>					
Equipment/Uniforms	8,825	3,290	6,958	19,073	23.7%
Field Maintenance	1,057	807	1,687	3,551	4.4%
Fundraising	2,864	4,232	2,198	9,294	11.6%
Officiating	3,949	3,835	4,549	12,333	15.4%
Administration	613	4,082	3,165	7,860	9.8%
Player Awards & Banquets	347	0	686	1,033	1.3%
Other	7,288	8,941	5,211	21,440	26.7%
<b>Total Expense</b>	<b>24,943</b>	<b>25,187</b>	<b>24,454</b>	<b>74,584</b>	<b>92.8%</b>
<b>Net Gain or (Loss)</b>	<b>-238</b>	<b>8,386</b>	<b>-2,393</b>	<b>5,755</b>	<b>7.2%</b>

Enrollment	2011	2012	2013	3 Year Average
Residents	117	116	98	110
Non-Residents	32	39	31	34
<b>Total</b>	<b>149</b>	<b>155</b>	<b>129</b>	<b>144</b>

2013-2014 Program Request Amount: \$ 4,500.00

## Beth Gaudiosi

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**From:** PAUL MALONEY <phmaloney@sbcglobal.net>  
**Sent:** Wednesday, November 27, 2013 7:57 AM  
**To:** Beth Gaudiosi  
**Subject:** WYAA Budget request form  
**Attachments:** Copy of New Program Request Form soccer Park and Recreation.xlsx

Hi Beth attached is our 2014 budget request sheet for WYAA. I asked commission for an additional \$1,000.00 due to the purchasing of an additional set of goals this fall. This was due to a 30% growth in children registered into our fall and spring programs from 2012. The new goals and safety sand bags for anchoring of all of our goals cost \$2,150.00.

I did not include figures from past years on report due to losing our volunteer treasurer this past summer and some records could not be found by me at this time. If you need them I can do more researching.

Again, as always thank you to the commission in advance for any support you can give our program.

Paul Maloney Wolcott Youth Athletic Assc. President

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION

TOWN OF WOLCOTT

10 Kenea Avenue

Wolcott, CT 06716

Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name: Wolcott Youth Athletic Assc.

Organization Address:

P.o Box 6076, Wolcott Ct 06716

Organization Point of Contact: Paul Maloney

Phone Number: 203 558-1802

Tax ID Number (if any):

Cash/Checking Balance as of:	12/31/2012	3/31/2013	6/30/2013	9/30/2013	
<b>Revenue</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>3 Yr Total</b>	<b>%</b>
Registration Fees - Resident	65	65	80	210	0.4%
Registration Fees - Non-Resident	65	65	80	210	0.4%
Total Registration Fees			48,000	48,000	66.3%
P&R Stipend	6,500	6,500	7,000	20,000	27.6%
Fundraising			5,100	5,100	7.0%
Miscellaneous Sponsor Players	-80	-100	-500	-680	0.0%
<b>Total Revenue</b>	<b>6,420</b>	<b>6,400</b>	<b>59,600</b>	<b>72,420</b>	<b>100.0%</b>
<b>Expenses</b>					
Equipment/Uniforms			28,300	28,300	39.1%
Field Maintenance			1,000	1,000	1.4%
Fundraising				0	0.0%
Officiating			5,600	5,600	7.7%
Administration			12,000	12,000	16.6%
Player Awards & Banquets			4,000	4,000	5.5%
Other Paint	3,000	3,800	4,400	11,200	15.5%
<b>Total Expense</b>	<b>3,000</b>	<b>3,800</b>	<b>55,300</b>	<b>62,100</b>	<b>85.7%</b>
<b>Net Gain or (Loss)</b>	<b>3,420</b>	<b>2,600</b>	<b>4,300</b>	<b>10,320</b>	<b>14.3%</b>

Enrollment	2011	2012	2013	3 Year Average
Residents	439	334	505	426
Non-Residents	2	2	3	2
<i>Total</i>	<i>441</i>	<i>336</i>	<i>507</i>	<i>428</i>

2013-2014 Program Request Amount: **\$7,500**

PROPOSED EXPENDITURE BUDGET 2014-2015  
shale

Account Number	Ref# - Account Title	2011-2012 BUDGET	2011-2012 EXPENDED	2011-2012 OVER/UNDER	2012-2013 BUDGET	2012-2013 EXPENDED	2012-2013 OVER/UNDER	2013-2014 APPROVED	2014-2015 REQUESTED INCR / (DECR)	2014-2015 TOTAL REQUESTED	JUSTIFICATION
	<b>1 - PARK &amp; RECREATION (PAGE 33)</b>										
5-521-1-1100	349 - SALARY/ADMINISTRATIVE	18,783.65	18,783.65	0.00	19,181.00	19,180.72	0.28	19,181.00		19,181.00	
5-521-1-1115	350 - SALARY/WAGES INSTRUCTOR	40,000.00	34,112.64	5,887.36	36,000.00	28,102.12	7,897.88	36,000.00		36,000.00	
5-521-1-1310	361 - SEASONAL HELP	25,000.00	23,625.22	1,374.78	25,000.00	23,767.25	1,232.75	25,000.00		25,000.00	
5-521-2-2200	3682 - SOCIAL SECURITY	6,338.35	5,833.65	504.70	6,140.00	5,376.40	763.60	6,140.00		6,140.00	
5-521-4-4100	357 - ELECTRICITY	5,000.00	3,334.97	1,665.03	4,000.00	2,851.40	1,148.60	4,000.00		4,000.00	
5-521-4-4900	356 - LIABILITY INSURANCE	8,510.00	8,510.00	0.00	8,510.00	7,269.40	1,240.60	8,925.00		8,925.00	
5-521-4-4950	360 - OPERATION EXPENSE	700.00	700.00	0.00	700.00	655.11	44.89	700.00		700.00	
5-521-5-5100	352 - OFFICE SUPPLIES	500.00	321.61	178.39	400.00	245.75	154.25	400.00		400.00	
5-521-5-5810	365 - PROGRAM SUPPORT - P & R TEAMS	17,800.00	17,800.00	0.00	17,800.00	17,500.00	300.00	17,800.00		17,800.00	
5-521-5-5820	366 - PROGRAM SUPPORT - OTHER	48,000.00	48,000.00	0.00	48,000.00	45,100.00	2,900.00	48,000.00		48,000.00	
5-521-5-5830	367 - RECREATIONAL MATERIALS	3,500.00	2,526.55	973.45	3,500.00	3,312.25	187.75	3,500.00		3,500.00	
5-521-7-7180	369 - PARK IMPROVEMENTS	10,000.00	9,572.35	427.65	8,000.00	4,227.98	3,772.02	8,000.00		8,000.00	
5-521-7-7300	4069 - CAPITAL OUTLAY	2,600.00	2,600.00	0.00	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
5-521-8-8110	363 - AWARDS EXPENSE	800.00	371.70	428.30	500.00	377.42	122.58	500.00		500.00	
5-521-8-8120	364 - MUSIC CONCERTS	4,150.00	4,122.58	27.42	5,000.00	3,363.00	1,637.00	5,000.00		5,000.00	
5-521-8-8920	362 - SAFETY & HEALTH TRAINING	250.00	171.40	72.60	1,000.00	0.00	1,000.00	1,000.00		1,000.00	
	<b>(b) 521 - PARK &amp; RECREATION</b>	<b>191,932.00</b>	<b>180,392.32</b>	<b>11,539.68</b>	<b>184,731.00</b>	<b>161,328.80</b>	<b>23,402.20</b>	<b>185,146.00</b>	<b>0.00</b>	<b>185,146.00</b>	

PROPOSED REVENUE BUDGET 2014-2015  
 shale

Account Number	Ref# - Account Title	2011-2012		2011-2012		2012-2013		2012-2013		2013-2014	
		ESTIMATE	COLLECTED	ESTIMATE	COLLECTED	ESTIMATE	COLLECTED	ESTIMATE	COLLECTED	ESTIMATE	ESTIMATE
01-5-152-500	268 - IN KIND SERVICES	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
01-5-153-505	27 - INTEREST & LIEN FEES	290,000.00	288,999.99	290,000.00	288,999.99	290,000.00	339,611.74	290,000.00	339,611.74	205,000.00	205,000.00
01-5-153-510	514 - AGENCY COLLECTION FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00
01-5-161-524	81 - BUILDING PERMITS	85,000.00	82,479.07	85,000.00	82,479.07	85,000.00	94,836.29	85,000.00	94,836.29	85,000.00	85,000.00
01-5-163-522	52 - P&Z FEES & SALES	20,000.00	15,875.50	20,000.00	15,875.50	15,000.00	16,950.00	15,000.00	16,950.00	15,000.00	15,000.00
01-5-164-504	26 - INLAND WETLANDS	2,500.00	689.00	2,500.00	689.00	2,500.00	1,674.00	2,500.00	1,674.00	1,800.00	1,800.00
01-5-166-506	28 - ZBA FEES	1,000.00	500.00	1,000.00	500.00	1,000.00	510.00	1,000.00	510.00	1,000.00	1,000.00
01-5-211-513	40 - FALSE ALARM FINES	3,500.00	25.00	3,500.00	25.00	3,500.00	600.00	3,500.00	600.00	2,500.00	2,500.00
01-5-211-514	42 - RECORDS MONEY	1,500.00	724.75	1,500.00	724.75	1,500.00	589.25	1,500.00	589.25	1,500.00	1,500.00
01-5-211-516	45 - PARKING TICKETS	500.00	35.00	500.00	35.00	500.00	105.00	500.00	105.00	200.00	200.00
01-5-211-517	46 - GUN PERMITS	2,200.00	9,800.00	2,200.00	9,800.00	2,200.00	10,500.00	2,200.00	10,500.00	3,150.00	3,150.00
01-5-211-518	47 - GAME PERMITS	300.00	110.00	300.00	110.00	300.00	195.00	300.00	195.00	250.00	250.00
01-5-211-519	48 - SOLICITOR & VENDOR PERMITS	150.00	145.00	150.00	145.00	150.00	115.00	150.00	115.00	150.00	150.00
01-5-211-520	480 - FINGERPRINT SERVICE FEE	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00
01-5-222-503	25 - BLASTING PERMITS	500.00	520.00	500.00	520.00	500.00	375.00	500.00	375.00	500.00	500.00
01-5-251-550	155 - AMBULANCE SERVICE FEES	135,000.00	105,000.00	135,000.00	105,000.00	115,000.00	30,000.00	115,000.00	30,000.00	115,000.00	115,000.00
01-5-351-562	251 - 96 WATER TANK PRINCIPAL	24,360.00	24,360.00	24,360.00	24,360.00	0.00	0.00	0.00	0.00	0.00	0.00
01-5-351-565	410 - CLINTN HILL WTR INT	112,154.00	112,154.00	112,154.00	112,154.00	104,354.00	104,354.00	104,354.00	104,354.00	96,654.00	96,654.00
01-5-351-566	411 - CLINTN HILL WTR PRIN	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	190,000.00	190,000.00
01-5-351-567	489 - SEWER/WATER REFIN 2010 PRIN	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
01-5-351-568	490 - SEWER/WATER REFIN 2010 INT	2,475.00	2,475.00	2,475.00	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00
01-5-351-570	492 - WATER REFIN 2010 INTEREST	46,950.00	46,950.00	46,950.00	46,950.00	45,150.00	45,150.00	45,150.00	45,150.00	41,550.00	41,550.00
01-5-411-535	2 - TUITION	29,000.00	41,303.61	29,000.00	41,303.61	35,000.00	17,140.40	35,000.00	17,140.40	35,000.00	35,000.00
01-5-411-537	9 - OUTSIDE ACTIVITIES	8,250.00	8,650.00	8,250.00	8,650.00	8,750.00	10,085.40	8,750.00	10,085.40	8,750.00	8,750.00
01-5-521-523	82 - PARK & RECREATION FEES	17,000.00	16,540.00	17,000.00	16,540.00	17,000.00	13,044.00	17,000.00	13,044.00	17,000.00	17,000.00
01-5-521-524	458 - PAVILLION	1,000.00	2,725.00	1,000.00	2,725.00	1,500.00	3,225.00	1,500.00	3,225.00	1,500.00	1,500.00
01-5-551-509	36 - LIBRARY FINES	11,000.00	12,329.22	11,000.00	12,329.22	11,000.00	11,333.13	11,000.00	11,333.13	11,500.00	11,500.00
01-5-571-100	486 - RAINBOW DAY CAMP FEES	800.00	625.00	800.00	625.00	800.00	25.00	800.00	25.00	800.00	800.00
01-8-801-800	124 - GOLF COURSE BUILDING PRINCIPAL	37,731.44	37,731.44	37,731.44	37,731.44	39,516.52	39,516.52	39,516.52	39,516.52	41,386.04	41,386.04
01-8-801-801	125 - GOLF COURSE BUILDING INTEREST	25,006.63	25,006.63	25,006.63	25,006.63	23,221.55	23,221.55	23,221.55	23,221.55	21,352.03	21,352.03
01-8-801-805	405 - GOLF COURSE LAND	19,638.00	19,638.00	19,638.00	19,638.00	19,638.00	19,638.00	19,638.00	19,638.00	19,638.00	19,638.00
<b>(Sub) 01 - GENERAL FUND</b>		<b>48,298,569.00</b>	<b>48,254,623.31</b>	<b>48,254,623.31</b>	<b>48,254,623.31</b>	<b>49,088,874.00</b>	<b>49,526,838.59</b>	<b>49,088,874.00</b>	<b>49,526,838.59</b>	<b>49,977,152.00</b>	<b>49,977,152.00</b>
<b>Grand Total</b>		<b>48,298,569.00</b>	<b>48,254,623.31</b>	<b>48,254,623.31</b>	<b>48,254,623.31</b>	<b>49,088,874.00</b>	<b>49,526,838.59</b>	<b>49,088,874.00</b>	<b>49,526,838.59</b>	<b>49,977,152.00</b>	<b>49,977,152.00</b>

PREPARED BY:	PRAF Commission	DATE:	12/3/2013	DEPT. #:	521	
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**CAPITAL EXPENDITURES  
FIVE YEAR PLAN**

F/Y	QTY	DESCRIPTION	COST
2014-2015		Possible Improvements to Frisbie Field (grant funds)	50,000.00
2015-2016		N/A - Projects will hinge on amount of expenditure budget	
2016-2017		N/A - Projects will hinge on amount of expenditure budget	
2017-2018		N/A - Projects will hinge on amount of expenditure budget	
2018-2019		N/A - Projects will hinge on amount of expenditure budget	

FISCAL YEAR 2014 - 2015  
 REQUEST FOR NEW ACCOUNTS - (IF APPLICABLE)

FINANCE OFFICE USE ONLY ACCOUNT NUMBER	DESCRIPTION	REASON
01-5-521-5-5810	Program Support-P&R Teams	see below
01-5-521-5-5820	Program Support-Other Teams	
**Combine the above two line items into ONE (1) line item		
There are no P&R Teams anymore; the separation of the line items confuses the reader		
Monies are allocated from each line item in no order and for no reason		

**FISCAL YEAR 2014 - 2015  
BUDGET REQUEST - PERSONNEL EXPENSE, DETAIL**

LAST NAME	FIRST	ACCOUNT NUMBER	APPROVED BUDGET 2013-2014	WAGE INCREASE * 2014-2015	LONGEVITY EXPENDITURES 2014-2015	TOTAL ESTIMATED EXPENDITURE 2014-2015
Fell	Maureen	01-5-521-1-1100	19,181			19,181
Various-all program staff		01-5-521-1-1115	36,000			36,000
Various-all seasonal staff		01-5-521-1-1310	25,000			25,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-

**\* THE WAGE INCREASE COLUMN IS USED ONLY FOR PERSONNEL EMPLOYED UNDER A UNION CONTRACT, A PERSONAL SERVICES CONTRACT OR SALARIES SET BY THE TOWN COUNCIL.  
DO NOT REQUEST INCREASES FOR EMPLOYEES NOT COVERED BY THESE AGREEMENTS**

MAKE ADDITIONAL COPIES OF THIS WORKSHEET AS NEEDED

**FISCAL YEAR 2013 - 2014  
BUDGET REQUEST - PERSONNEL EXPENSE, SUMMARY**

ACCOUNT NUMBER	APPROVED BUDGET 2013-2014	WAGE INCREASE * 2014-2015	LONGEVITY EXPENDITURES 2014-2015	TOTAL ESTIMATED EXPENDITURE 2014-2015
01-5-521-1-1100	19,181			19,181
01-5-521-1-1115	36,000			36,000
01-5-521-1-1310	25,000			25,000
				-
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				-

**\* THE WAGE INCREASE COLUMN IS USED ONLY FOR PERSONNEL EMPLOYED UNDER A UNION CONTRACT,  
A PERSONAL SERVICES CONTRACT OR SALARIES SET BY THE TOWN COUNCIL  
DO NOT REQUEST INCREASES FOR EMPLOYEES NOT COVERED BY THESE AGREEMENTS**

MAKE ADDITIONAL COPIES OF THIS WORKSHEET AS NEEDED

PROPOSED EXPENDITURE BUDGET 2014-2015

: Town Of Wolcott  
 Date: 11/04/2013 Run Time: 11:08:46

shale

Account Number	Ref# - Account Title	2011-2012 BUDGET	2011-2012 EXPENDED	2011-2012 OVER/UNDER	2012-2013 BUDGET	2012-2013 EXPENDED	2012-2013 OVER/UNDER	2013-2014 APPROVED	2014-2015 REQUESTED	2014-2015 TOTAL REQUESTED	JUSTIFICATION
- - -	ACQUIRED FACILITIES (PAGE 1)										
8-800-1-1100	427 - SALARY/ADMINISTRATIVE	14,785.00	14,784.96	0.04	14,785.00	14,784.96	0.04	14,785.00	14,785.00	14,785.00	
8-800-1-1140	426 - WAGES-OPERATIONS	40,731.00	33,383.75	7,347.25	40,731.00	33,736.10	6,994.90	40,731.00	40,731.00	40,731.00	
8-800-2-2200	428 - SOCIAL SECURITY	4,245.00	3,765.26	479.74	4,245.00	3,575.46	669.54	4,245.00	4,245.00	4,245.00	
8-800-2-2600	444 - WORKMANS COMPENSATION INS	600.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	600.00	
8-800-3-3200	442 - LEGAL & CONSULTING SERVICES	5,000.00	249.52	4,750.48	5,000.00	124.76	4,875.24	5,000.00	5,000.00	5,000.00	
8-800-3-3865	436 - RECERTIFICATION	200.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00	
8-800-3-3866	437 - HEALTH LICENSE	85.00	0.00	85.00	85.00	0.00	85.00	85.00	85.00	85.00	
8-800-4-4100	435 - HEAT AND LIGHT	3,375.00	2,292.93	1,082.07	3,390.76	3,390.76	0.00	3,375.00	3,375.00	3,375.00	
8-800-4-4400	439 - MAINT - EQUIPMENT	3,000.00	1,372.37	1,627.63	2,794.29	2,616.23	178.06	3,000.00	3,000.00	3,000.00	
8-800-4-4410	4126 - MAINT - DAM/RESERVOIRS	10,000.00	5,033.11	4,966.89	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
8-800-4-4465	440 - MAINT & REPAIR-BUILDING	6,500.00	1,613.88	4,886.12	6,500.00	5,479.27	1,020.73	6,500.00	6,500.00	6,500.00	
8-800-4-4666	430 - SNACK BAR SUPPLIES	9,500.00	6,509.59	2,990.41	9,500.00	7,177.36	2,322.64	9,500.00	9,500.00	9,500.00	
8-800-4-4710	443 - MAINTENANCE SUPPLIES	789.03	703.90	85.13	1,200.00	779.62	420.38	1,200.00	1,200.00	1,200.00	
8-800-4-4900	445 - LIABILITY INSURANCE	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00	
8-800-4-4950	441 - OPERATION EXPENSE	2,600.00	2,600.00	0.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00	2,600.00	
8-800-5-5100	433 - OFFICE SUPPLIES	910.97	910.97	0.00	964.95	964.95	0.00	900.00	900.00	900.00	
8-800-5-5780	434 - FISH STOCKING	700.00	1.35	698.65	700.00	232.79	467.21	700.00	700.00	700.00	
8-800-7-7300	438 - CAPITAL OUTLAY	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
8-800-8-8181	429 - PICNIC REFUNDS	7,500.00	545.00	6,955.00	32,500.00	3,981.35	28,518.65	32,500.00	15,000.00	15,000.00	
8-800-8-8190	3335 - IN KIND SVCS	4,400.00	4,400.00	0.00	4,125.00	4,125.00	0.00	4,000.00	4,000.00	4,000.00	
8-800-8-8190	3335 - IN KIND SVCS	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	
30 - ACQUIRED FACILITIES		117,471.00	79,316.59	38,154.41	142,471.00	84,718.61	57,752.39	142,471.00	-17,500.00	124,971.00	

Account Number	Ref# - Account Title	2011-2012		2012-2013		2013-2014		2014-2015	
		ESTIMATE	COLLECTED	ESTIMATE	COLLECTED	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>30 - ACQUIRED FACILITIES (PAGE 1)</b>									
30-5-800-510	138 - FUNDS CARRIED FORWARD	37,861.00	0.00	35,511.00	0.00	35,511.00		35,511.00	35,511.00
30-5-800-511	506 - TRANSFER IN FUND BALANCE	0.00	0.00	25,000.00	0.00	25,000.00		25,000.00	7,500.00
30-5-800-521	106 - INTEREST INCOME	0.00	4.11	0.00	5.18	0.00		0.00	0.00
30-5-800-537	141 - SECURITY DEPOSITS	4,000.00	4,200.00	4,000.00	4,400.00	4,000.00		4,000.00	4,000.00
30-5-800-538	102 - RENTAL OF FACILITIES	14,650.00	16,575.00	17,000.00	16,900.00	17,000.00		17,000.00	17,000.00
30-5-800-539	103 - GATE RECEIPTS	42,500.00	51,871.00	42,500.00	46,166.00	42,500.00		42,500.00	42,500.00
30-5-800-540	104 - FOOD SALES	15,460.00	17,229.71	15,460.00	15,174.15	15,460.00		15,460.00	15,460.00
30-5-800-550	294 - HOUSING RENTAL INCOME	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00		3,000.00	3,000.00
30-5-800-900	140 - MISCELLANEOUS	0.00	0.00	0.00	125.15	0.00		0.00	0.00
<b>(Sub) 30 - ACQUIRED FACILITIES</b>		<b>117,471.00</b>	<b>92,879.82</b>	<b>142,471.00</b>	<b>85,020.48</b>	<b>142,471.00</b>		<b>142,471.00</b>	<b>124,971.00</b>



PREPARED BY:	PRAF Commission	DATE:	12/3/2013	DEPT. #:	30	
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**CAPITAL EXPENDITURES  
FIVE YEAR PLAN**

FY	QTY	DESCRIPTION	COST
2014-2015		Repair/Replace Chestnut Hill Reservoir Dam Valves	TBD
			Upon Inspection
		Improvements to Woodtick Recreation Area	\$15,000
2015-2016		Various Improvements to Kiwanis Campground (repair beach erosion & basketball court and parking lot expansion)	\$5,000
2016-2017		Possible Canoe/Kayak Rentals	\$15,000
2017-2018		Possible Field Development	\$150,000
2018-2019		Expenditure Plans Will Depend on Revenues	



**FISCAL YEAR 2014 - 2015  
BUDGET REQUEST - PERSONNEL EXPENSE, SUMMARY**

ACCOUNT NUMBER	APPROVED BUDGET 2013-2014	WAGE INCREASE * 2014-2015	LONGEVITY EXPENDITURES 2014-2015	TOTAL ESTIMATED EXPENDITURE 2014-2015
30-8-800-1-1100	14,785			14,785
30-8-800-1-1140	40,731			40,731
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**\* THE WAGE INCREASE COLUMN IS USED ONLY FOR PERSONNEL EMPLOYED UNDER A UNION CONTRACT,  
A PERSONAL SERVICES CONTRACT OR SALARIES SET BY THE TOWN COUNCIL  
DO NOT REQUEST INCREASES FOR EMPLOYEES NOT COVERED BY THESE AGREEMENTS**

MAKE ADDITIONAL COPIES OF THIS WORKSHEET AS NEEDED