

RECREATION AND PARKS

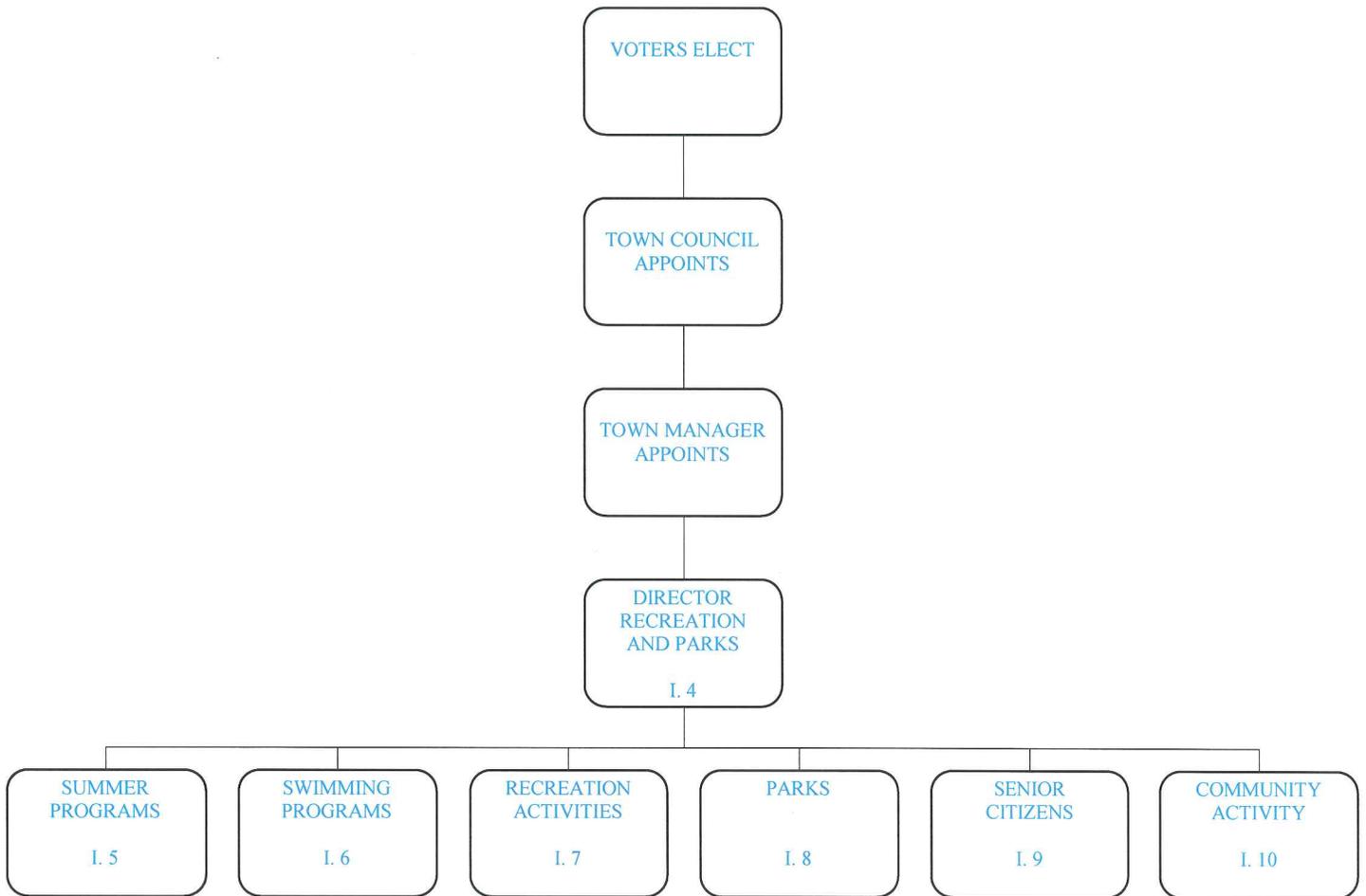
PROGRAM DESCRIPTION

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

	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,232,043	\$1,195,031	\$1,132,707	\$1,145,800	\$1,174,167	\$28,367	2.48%

RECREATION AND PARKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$207,728	\$368,987	TBD	\$161,259	77.63%
Total Services & Supplies	\$9,424	\$9,280	TBD	(\$144)	-1.53%
Total Recreation Administration	\$217,152	\$378,267	TBD	\$161,115	74.19%
Summer Programs					
Total Personal Services	\$94,595	\$78,993	TBD	(\$15,602)	-16.49%
Total Services & Supplies	\$8,015	\$8,190	TBD	\$175	2.18%
Total Summer Programs	\$102,610	\$87,183	TBD	(\$15,427)	-15.03%
Swimming Programs					
Total Personal Services	\$146,518	\$131,788	TBD	(\$14,730)	-10.05%
Total Services & Supplies	\$36,850	\$37,650	TBD	\$800	2.17%
Total Capital Outlay	\$1,000	\$1,000	TBD	\$0	0.00%
Total Swimming Programs	\$184,368	\$170,438	TBD	(\$13,930)	-7.56%
Recreation Activities					
Total Personal Services	\$58,094	\$32,904	TBD	(\$25,190)	-43.36%
Total Services & Supplies	\$9,850	\$9,850	TBD	\$0	0.00%
Total Capital Outlay	\$3,600	\$3,600	TBD	\$0	0.00%
Total Recreation Activities	\$71,544	\$46,354	TBD	(\$25,190)	-35.21%
Parks					
Total Personal Services	\$38,910	\$43,308	TBD	\$4,398	11.30%
Total Services & Supplies	\$11,650	\$13,660	TBD	\$2,010	17.25%
Total Capital Outlay	\$1,500	\$1,500	TBD	\$0	0.00%
Total Parks	\$52,060	\$58,468	TBD	\$6,408	12.31%
Senior Citizens					
Total Services & Supplies	\$24,866	\$23,766	TBD	(\$1,100)	-4.42%
Total Capital Outlay	\$1,240	\$4,240	TBD	\$3,000	241.94%
Total Senior Citizens	\$26,106	\$28,006	TBD	\$1,900	7.28%
Community Activities					
Total Personal Services	\$124,317	\$10,530	TBD	(\$113,787)	-91.53%
Total Services & Supplies	\$17,250	\$23,685	TBD	\$6,435	37.30%
Total Community Activities	\$141,567	\$34,215	TBD	(\$107,352)	-75.83%
Total Fund 01 Personal Services	\$670,162	\$666,510	TBD	(\$3,652)	-0.54%
Total Fund 01 Services & Supplies	\$117,905	\$126,081	TBD	\$8,176	6.93%
Total Fund 01 Capital Outlay	\$7,340	\$10,340	TBD	\$3,000	40.87%
Total Fund 01 Recreation and Parks	\$795,407	\$802,931	TBD	\$7,524	0.95%
Fund 04 - Parks					
Total Services & Supplies	\$10,000	\$10,000	TBD	\$0	0.00%
Total Parks	\$10,000	\$10,000	TBD	\$0	0.00%

Fund 09 - Recreation Activities

Total Personal Services	\$56,203	\$49,143	TBD	(\$7,060)	-12.56%
Total Services & Supplies	\$213,935	\$243,360	TBD	\$29,425	13.75%
Total Capital Outlay	\$1,000	\$1,000	TBD	\$0	0.00%
Total Recreation Activities	\$271,138	\$293,503	TBD	\$22,365	8.25%

Fund 09 - Parks

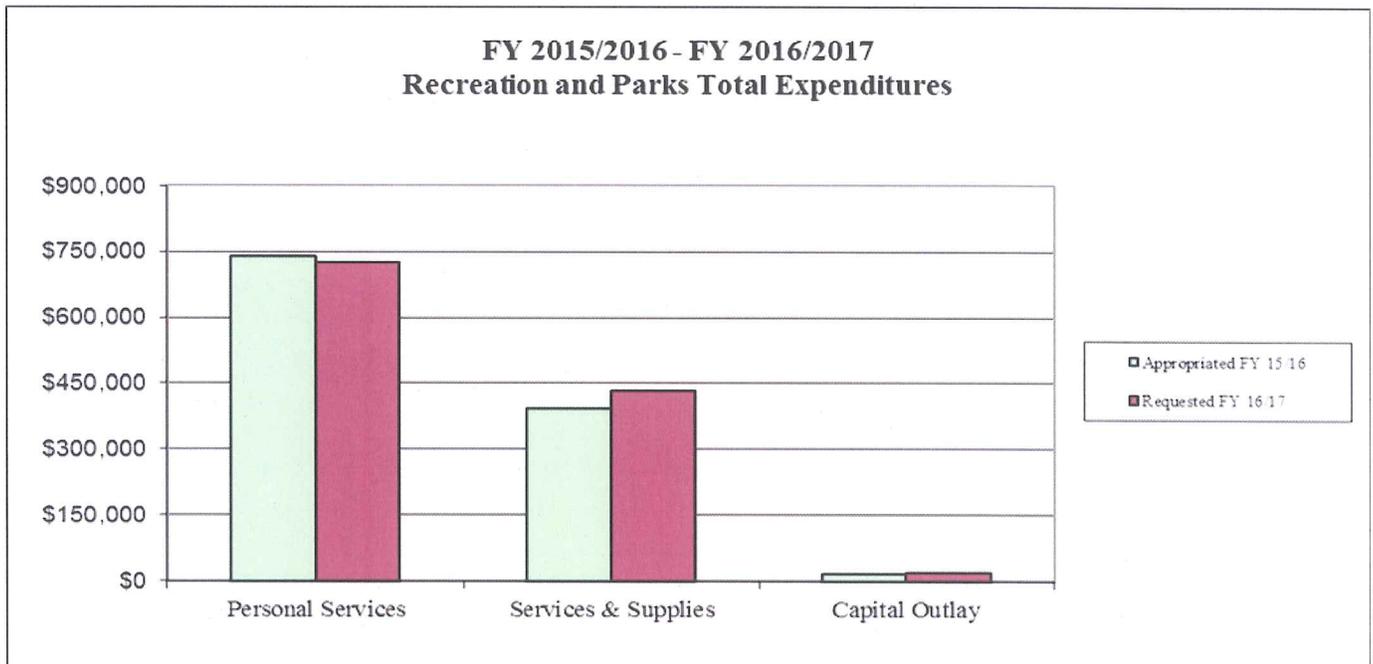
Total Personal Services	\$11,565	\$8,893	TBD	(\$2,672)	-23.10%
Total Services & Supplies	\$41,050	\$33,650	TBD	(\$7,400)	-18.03%
Total Capital Outlay	\$6,000	\$6,000	TBD	\$0	0.00%
Total Parks	\$58,615	\$48,543	TBD	(\$10,072)	-17.18%

Fund 09 - Senior Citizens

Total Services & Supplies	\$9,400	\$17,950	TBD	\$8,550	90.96%
Total Capital Outlay	\$1,240	\$1,240	TBD	\$0	0.00%
Total Senior Citizens	\$10,640	\$19,190	TBD	\$8,550	80.36%

Total Funds 04 & 09 Personal Services	\$67,768	\$58,036	TBD	(\$9,732)	-14.36%
Total Funds 04 & 09 Services & Supplies	\$274,385	\$304,960	TBD	\$30,575	11.14%
Total Funds 04 & 09 Capital Outlay	\$8,240	\$8,240	TBD	\$0	0.00%
Total Funds 04 & 09 Recreation & Parks	\$350,393	\$371,236	TBD	\$20,843	5.95%

Total Personal Services	\$737,930	\$724,546	TBD	(\$13,384)	-1.81%
Total Services and Supplies	\$392,290	\$431,041	TBD	\$38,751	9.88%
Total Capital Outlay	\$15,580	\$18,580	TBD	\$3,000	19.26%
Total Recreation & Parks	\$1,145,800	\$1,174,167	TBD	\$28,367	2.48%



451.01 ADMINISTRATION

PROGRAM DESCRIPTION

Responsible for the planning, coordination and general administration of Recreation and Parks 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

Changes in this budget reflect the consolidation of Full-Time Employee's Personal Services and Services and Supplies associated with expenses that directly correlate to FTE from other divisions. Increases in this division are offset by reductions in those areas that these lines have been transferred from.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Special Revenues Surplus/Deficit \$	\$17,689*	\$14,820	(\$9,754)	\$5,000	\$5,000
Total Revenue to General Fund	\$89,970	\$99,298	\$97,684	\$95,000	\$95,000
Charge Card Revenues	\$319,461	\$339,221	\$356,123	\$350,000	\$350,000
Total Registrations	3,232	3,406	3,469	3,500	3600
# of Online Registrations	1,847	2,009	2,038	2,200	2300
# of Front Desk Registrations	1,385	893	486	450	475
% of On Line Registrations	57%	59%	58%	62%	63%
MyRec Annual Fee (*1 st yr.-startup cost)	\$3,420	\$3,650	\$4,845	\$4,845	\$4,845
MyRec Transaction Fees (6 months)	\$9,591	\$9,771	\$10,473	\$9,000	\$9,000
Total Temporary, FT or PT Personnel	100	100	100	100	100
Instructors, Leaders, Supervisors, Chaperones	200	200	200	200	200

PERSONNEL

Recreation: Full-Time	2	2	2	2	2
Senior Citizens: Full-Time			1	1	1

(*12 month period)

PERFORMANCE MEASURES

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

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

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

Account and Description	2015	2016	2016	2016	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
5101 RECREATION ADMIN										
PERSONAL SERVICES										
WAGES & SALARIES	106,508	104,097	63,942	29,521	260,798	246,152	0	0	142,055	136.46
EMPLOYEE BENEFITS	32,159	31,034	9,831	16,998	54,636	50,758	0	0	19,724	63.56
_Total_PERSONAL SERVICES	138,667	135,131	73,773	46,519	315,434	296,910	0	0	161,779	120
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	78,874	77,920	52,061	46,912	88,796	72,077	0	0	-5,843	-7.50
AUTO ALLOWANCE	543	470	50	470	970	970	0	0	500	106.38
TRAVEL & MEETING EXP	150	950	1,020	950	1,600	1,600	0	0	650	68.42
ADVERTISING	100	150	0	150	150	150	0	0	0	0.00
MEMBERSHIP FEES	182	290	165	290	340	340	0	0	50	17.24
RECRUITMENT & TRAINING	295	300	485	300	500	500	0	0	200	66.67
UTILITIES	249	420	247	420	420	420	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	0	2,650	0	2,650	2,650	2,650	0	0	0	0.00
RENTALS	543	400	400	400	900	900	0	0	500	125.00
EQUIPMENT OPER & MAINT	434	454	317	454	0	0	0	0	-454	-100.00
POSTAGE	255	450	95	450	450	450	0	0	0	0.00
MATERIALS AND SUPPLIES	1,082	950	1,086	950	1,300	1,300	0	0	350	36.84
_Total_SERVICES & SUPPLIES	82,707	85,404	55,926	54,396	98,076	81,357	0	0	-4,047	-5
_Total_5101 RECREATION ADMIN	221,374	220,535	129,699	100,915	413,510	378,267	0	0	157,732	72

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-5101-51011	REG FULL TIME	106,508	104,097	63,942	0	217,274	215,732	0	0	111,635	107.24
01-5101-51012	REG PART TIME	0	0	0	29,521	29,521	29,521	0	0	29,521	0.00
01-5101-51014	TEMPORARY PART TIME	0	0	0	0	14,003	899	0	0	899	0.00
01-5101-51031	FICA	11,108	7,625	4,699	0	20,327	19,656	0	0	12,031	157.78
01-5101-51032	RETIREMENT	47,905	49,969	49,833	46,576	51,139	47,756	0	0	-2,203	-4.41
01-5101-51033	HOSPITALIZATION	27,758	24,910	0	0	32,545	19,124	0	0	-5,786	-23.23
01-5101-51034	DENTAL INS	1,062	1,333	797	0	2,412	2,412	0	0	1,079	80.95
01-5101-51036	WORK COMP	1,805	1,382	1,227	0	2,347	2,432	0	0	1,050	75.98
01-5101-51038	DEFINED CONTRIBUTION	5,967	6,411	3,938	0	12,399	12,399	0	0	5,988	93.40
01-5101-51039	RETIREE HEALTH	13,144	15,058	0	15,058	19,970	16,763	0	0	1,705	11.32
01-5101-51040	LIFE/LTD INSURANCE	344	336	204	336	353	353	0	0	17	5.06
01-5101-52101	ANNUAL ALLOTMENT	1,940	1,940	1,194	1,940	1,940	1,940	0	0	0	0.00
01-5101-52111	MILEAGE & TOLLS	543	470	50	470	970	970	0	0	500	106.38
(Moved from 5201) NRPA and CRPA Conferences											
01-5101-52112	LODGING	150	750	750	750	1,250	1,250	0	0	500	66.67
NRPA Conference Moved from 5201											
01-5101-52113	MEALS	0	200	270	200	350	350	0	0	150	75.00
(moved from 5201)NRPA Conference											
01-5101-52121	RECRUITING	50	50	0	50	50	50	0	0	0	0.00
01-5101-52129	ADVERTISING-OTHER	50	100	0	100	100	100	0	0	0	0.00
01-5101-52131	FEES-PROFESSIONAL	182	290	165	290	340	340	0	0	50	17.24
(moved from 5101 and reduced) NEPA \$50, CRPA \$100, NRPA \$165											
01-5101-52155	PROFESSIONAL DEVELOPMENT	295	300	485	300	500	500	0	0	200	66.67
(Moved from 5105) NRPA and CRPA Conference Registrations											
01-5101-52176	TELEPHONE	249	420	247	420	420	420	0	0	0	0.00
01-5101-52181	PRINTING	0	2,650	0	2,650	2,650	2,650	0	0	0	0.00
Program Brochure											
01-5101-52193	COPIER	543	400	400	400	900	900	0	0	500	125.00
Actual operating cost											
01-5101-52206	COMPUTER OPERATION	434	454	317	454	0	0	0	0	-454	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-5101-52221	POSTAGE	255	450	95	450	450	450	0	0	0	0.00
01-5101-52231	OFFICE SUPPLIES	1,082	950	1,086	950	1,300	1,300	0	0	350	36.84
	_Total_RECREATION	221,374	220,535	129,699	100,915	413,510	378,267	0	0	157,732	72
	_Total_5101 RECREATION ADMIN	221,374	220,535	129,699	100,915	413,510	378,267	0	0	157,732	72

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
5101								
01-5101-51011	Administrative Coordinator	Sharon Brummert	100%	8E	1,950	35.1456	68,534	68,534
01-5101-51011	Recreation Director	Ruth Checko	100%	UP	1,950	43.8036	85,417	85,417
01-5101-51011	Senior Center Coordordinator	Jennifer Bennett	100%	8E	1,950	31.6828	61,781	61,781
01-5101-51011								215,732
01-5101-51012	Administrative Secretary 1	Darlene Tate	100%	6E	1,126	26.2190	29,521	29,521
01-5101-51012								29,521
01-5101-51014	Seasonal Office Asst	Seasonal Office Asst	100%			10.0000	899	899
01-5101-51014								899
01-5101-52101	Car Allotment	Ruth Checko						1,940
01-5101-52101								1,940
Total 5101								<u>248,092</u>

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. 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. One (1) Temporary Full-Time K-5 Recreation Leader and one (1) Part-Time Special Needs Para Professional remain in the Special Revenues-Recreation Account, thus keeping this account stable. Changes in this budget reflect the reorganization of the Avon Day Camp staff. Shared responsibilities of 2 Directors have been split for cost savings and efficiencies in order to leverage a new position of Special Needs Director a 10 hour a week position. The full day camp was restructured into 2 separate age groups* allowing for age appropriate curriculum and field trips, for the 2015 summer season. The Counselor in Training program was revamped with a 1 day training component and informal interview process.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Summer Camp Totals	519	531	471	500	475
Summer Fun Camp (grades 1-3)*	433	456	210	225	210
Camp Discovery (grades 4-7)*			192	200	190
Extended Care (# is included in the K-5 Count)	138	197	346	500	400
Pee Wee Camp (ages 3 ½ -5)	86	75	19	25	20
Counselor Training	4	4	9	10	10
Special Needs	110	97	57	60	55
Non-Tax Revenue %	39%	42%	46%	46%	46%
Non-Tax Revenue \$	\$36,073	\$41,566	\$43,670	\$43,000	\$43,000
Revenues to General Fund	\$36,073	\$41,566	\$43,670	\$43,000	\$43,000

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Incl/Dec</u>	
5103 SUMMER PROGRAMS										
PERSONAL SERVICES										
WAGES & SALARIES	61,756	62,568	42,211	8,419	49,212	49,212	0	0	-13,356	-21.35
EMPLOYEE BENEFITS	17,146	19,788	3,174	15,058	23,735	20,528	0	0	740	3.74
_Total_PERSONAL SERVICES	78,902	82,356	45,385	23,477	72,947	69,740	0	0	-12,616	-15
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	15,239	12,759	10,759	7,254	9,688	9,253	0	0	-3,506	-27.48
AUTO ALLOWANCE	63	165	0	165	165	165	0	0	0	0.00
RECRUITMENT & TRAINING	0	50	0	50	0	0	0	0	-50	-100.00
UTILITIES	629	450	153	450	675	675	0	0	225	50.00
CONTRACTUAL SERV & PRINTING	0	7,350	1,259	7,350	7,350	7,350	0	0	0	0.00
_Total_SERVICES & SUPPLIES	15,931	20,774	12,171	15,269	17,878	17,443	0	0	-3,331	-16
_Total_5103 SUMMER PROGRAMS	94,833	103,130	57,556	38,746	90,825	87,183	0	0	-15,947	-15

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015	2016	2016	2016	Department	Town	Town	Board	Inc/Dec	%
		Actual	Budget	Actual YTD	Est. Actual	Head	Manager	Council	of Finance		
01-5103-51011	REG FULL TIME	13,475	13,707	8,419	8,419	0	0	0	0	-13,707	-100.00
01-5103-51012	REG PART TIME	14,567	17,707	0	0	18,349	18,349	0	0	642	3.63
01-5103-51013	TEMPORARY FULL TIME	26,956	28,880	27,092	0	28,461	28,461	0	0	-419	-1.45
01-5103-51014	TEMPORARY PART TIME	6,291	1,966	6,585	0	2,094	2,094	0	0	128	6.51
01-5103-51015	OVERTIME	467	308	115	0	308	308	0	0	0	0.00
01-5103-51031	FICA	4,002	4,730	3,174	0	3,765	3,765	0	0	-965	-20.40
01-5103-51032	RETIREMENT	7,367	7,682	7,798	7,162	7,864	7,344	0	0	-338	-4.40
01-5103-51033	HOSPITALIZATION	6,472	1,697	0	0	0	0	0	0	-1,697	-100.00
01-5103-51034	DENTAL INS	83	104	62	62	0	0	0	0	-104	-100.00
01-5103-51036	WORK COMP	1,287	3,246	2,881	0	1,792	1,877	0	0	-1,369	-42.18
01-5103-51039	RETIREE HEALTH	13,144	15,058	0	15,058	19,970	16,763	0	0	1,705	11.32
01-5103-51040	LIFE/LTD INSURANCE	30	30	18	30	32	32	0	0	2	6.67
01-5103-52102	MILEAGE	63	165	0	165	165	165	0	0	0	0.00
01-5103-52155	PROFESSIONAL DEVELOPMENT	0	50	0	50	0	0	0	0	-50	-100.00
01-5103-52176	TELEPHONE	629	450	153	450	675	675	0	0	225	50.00
Increase in rates.											
01-5103-52181	PRINTING	0	2,650	1,259	2,650	2,650	2,650	0	0	0	0.00
Program Brochures											
01-5103-52184	SERVICE & CONSULTANT	0	4,700	0	4,700	4,700	4,700	0	0	0	0.00
	<u>Total_RECREATION</u>	<u>94,833</u>	<u>103,130</u>	<u>57,556</u>	<u>38,746</u>	<u>90,825</u>	<u>87,183</u>	<u>0</u>	<u>0</u>	<u>-15,947</u>	<u>-15</u>
	<u>Total_5103 SUMMER PROGRAMS</u>	<u>94,833</u>	<u>103,130</u>	<u>57,556</u>	<u>38,746</u>	<u>90,825</u>	<u>87,183</u>	<u>0</u>	<u>0</u>	<u>-15,947</u>	<u>-15</u>

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
5103								
01-5103-51012	Special Needs Director	Special Needs Director	100%	6E		26.2190	2,623	2,623
01-5103-51012	Summer Program Director	Dennis Bianchi	100%	6E	300	26.2190	7,863	7,863
01-5103-51012	Summer Program Director	Adrienne Hoekman	100%	6E	300	26.2190	7,863	7,863
01-5103-51012								18,349
01-5103-51013	Head Leader	Head Ldr - Art Coord Y5	100%			11.5000	3,911	3,911
01-5103-51013	Recreation Leader	Recreation Leader - Y1	100%			9.6000	3,265	3,265
01-5103-51013	Recreation Leader	Recreation Leader - Y3	100%			9.8500	3,350	6,698
01-5103-51013	Recreation Leader	Recreatio Leader - Y3	100%			10.1000	3,265	6,868
01-5103-51013	Recreation Leader	Recreation Leader - Y4	100%			10.3500	3,520	3,520
01-5103-51013	Special Needs Para.	Special Needs Para	100%			15.9800	2,558	2,558
01-5103-51013	Spec Needs Counselor	Special Needs Counselor	100%			10.2500	1,641	1,641
01-5103-51013								28,461
01-5103-51014	Recreation Leader	Recreation Leader - Y2	100%			9.8500	2,094	2,094
01-5103-51014								2,094
01-5103-51015	Overtime	Overtime - Camp Staff	100%					308
01-5103-51015								308
Total 5103								<u>49,212</u>

451.05 SWIMMING PROGRAMS

PROGRAM DESCRIPTION

All expenses associated with the Sycamore Hills Pools are funded through this account. They include payroll, training, maintenance and repair, materials and supplies, and equipment for the two pools, as well as the contracted services to open and close the pools annually.

PROGRAM COMMENTARY

Program Indicators reflecting attendance are for the summer of the year indicated, regardless of fiscal year. Revenues are those collected during the appropriate fiscal years from July 1 to June 30. Changes of any significance are as follows: the increase in Personnel - Temporary Full-Time is due to step increases for returning staff and increases in minimum wage. Swim instructors who were previously paid as contractors were put on payroll. Increases in Services and Supplies reflect the need to update safety equipment, supplies, materials and uniforms.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Swim Membership	382	364	400	425	400
Pool Tags Issued	1,594	1,688	1,700	1,725	1500
Swim Attendance	9,748	12,375	12,400	12,400	13,000
Swim Lessons	291	272	300	300	275
Non-Tax Revenue %	29%	32%	34%	34%	30%
Non-Tax Revenue \$	*\$48,279	*\$53,319	*\$60,000	*\$60,000	\$55,000
Revenues to General Fund	\$48,279	\$53,319	\$60,000	\$60,000	\$55,000

*Non-tax Revenue/Total Cost

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board	<u>Incl/Dec</u>	<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>		
5105 SWIMMING PROGRAMS										
PERSONAL SERVICES										
WAGES & SALARIES	104,445	107,988	107,609	8,419	96,429	96,429	0	0	-11,559	-10.70
EMPLOYEE BENEFITS	20,735	23,298	8,347	15,058	27,346	24,139	0	0	841	3.61
_Total_PERSONAL SERVICES	125,180	131,286	115,956	23,477	123,775	120,568	0	0	-10,718	-8
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	14,089	15,752	13,417	7,254	11,570	11,220	0	0	-4,532	-28.77
AUTO ALLOWANCE	411	500	475	500	250	250	0	0	-250	-50.00
RECRUITMENT & TRAINING	0	150	0	150	0	0	0	0	-150	-100.00
UTILITIES	2,292	2,400	1,079	2,400	2,400	2,400	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	16,030	18,200	15,305	18,200	18,200	18,200	0	0	0	0.00
REPAIRS & MAINTENANCE	3,501	3,600	278	3,600	3,600	3,600	0	0	0	0.00
MATERIALS AND SUPPLIES	11,594	12,000	3,719	12,000	13,200	13,200	0	0	1,200	10.00
_Total_SERVICES & SUPPLIES	47,917	52,602	34,273	44,104	49,220	48,870	0	0	-3,732	-7
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	1,000	0	1,000	1,000	1,000	0	0	0	0.00
_Total_CAPITAL OUTLAY	0	1,000	0	1,000	1,000	1,000	0	0	0	0
_Total_5105 SWIMMING PROGRAMS	173,097	184,888	150,229	68,581	173,995	170,438	0	0	-14,450	-8

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015	2016	2016	2016	Department	Town	Town	Board	Inc/Dec	%
		Actual	Budget	Actual YTD	Est. Actual	Head	Manager	Council	of Finance		
01-5105-51011	REG FULL TIME	13,475	13,707	8,419	8,419	0	0	0	0	-13,707	-100.00
01-5105-51013	TEMPORARY FULL TIME	90,404	93,511	98,825	0	91,701	91,701	0	0	-1,810	-1.94
01-5105-51014	TEMPORARY PART TIME	0	0	0	0	3,528	3,528	0	0	3,528	0.00
01-5105-51015	OVERTIME	566	770	365	0	1,200	1,200	0	0	430	55.84
01-5105-51031	FICA	7,591	8,240	8,347	0	7,376	7,376	0	0	-864	-10.49
01-5105-51032	RETIREMENT	7,367	7,682	7,798	7,162	7,864	7,344	0	0	-338	-4.40
01-5105-51033	HOSPITALIZATION	4,223	1,696	0	0	0	0	0	0	-1,696	-100.00
01-5105-51034	DENTAL INS	83	104	62	62	0	0	0	0	-104	-100.00
01-5105-51036	WORK COMP	2,388	6,240	5,539	0	3,674	3,844	0	0	-2,396	-38.40
01-5105-51039	RETIREE HEALTH	13,144	15,058	0	15,058	19,970	16,763	0	0	1,705	11.32
01-5105-51040	LIFE/LTD INSURANCE	28	30	18	30	32	32	0	0	2	6.67
01-5105-52102	MILEAGE	411	500	475	500	250	250	0	0	-250	-50.00
01-5105-52155	PROFESSIONAL DEVELOPMENT	0	150	0	150	0	0	0	0	-150	-100.00
(Moved to 5101)											
01-5105-52176	TELEPHONE	2,292	2,400	1,079	2,400	2,400	2,400	0	0	0	0.00
01-5105-52189	SERVICES - OTHER	16,030	18,200	15,305	18,200	18,200	18,200	0	0	0	0.00
Annual Pool Preparation - \$1,500; Winterization & Startup of pools by contract - \$14,310; Winterization and Startup of Bath house - \$2,390											
01-5105-52219	OTHER	3,501	3,600	278	3,600	3,600	3,600	0	0	0	0.00
01-5105-52235	RECREATIONAL MATERIALS	11,594	12,000	3,719	12,000	13,200	13,200	0	0	1,200	10.00
Chlorine - 1500 gal@\$3.00 per gal. - \$4,500; First Aid - \$300; Swim Badges - \$800; Swim Suits - 20 @ \$50ea, 20@\$30ea - \$1800; Guard Jackets - 25 @\$50; 50 Guard T's@\$7.00ea - \$350;											
01-5105-53315	RECREATIONAL EQUIP.	0	1,000	0	1,000	1,000	1,000	0	0	0	0.00
_Total_RECREATION		173,097	184,888	150,229	68,581	173,995	170,438	0	0	-14,450	-8
_Total_5105 SWIMMING PROGRAMS		173,097	184,888	150,229	68,581	173,995	170,438	0	0	-14,450	-8

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
5105								
01-5105-51013	Aquatics/Facility Dir	Sean Harrington	100%				15,732	15,732
01-5105-51013	Asst Aquatics/Fac. Dir	Scott Rand	100%				13,852	13,852
01-5105-51013	Gate Attendant	Gate Attendant AM - Y2	100%				4,357	4,357
01-5105-51013	Gate Attendants	Gate Attendant PM - Y3	100%				4,039	4,039
01-5105-51013	Head Guard	Head Guard - Y4	100%				4,837	4,837
01-5105-51013	Head Lifeguard	Head Guard - Y5	100%				4,945	4,945
01-5105-51013	Lifeguard	Lifeguards - Y2	100%				11,820	11,820
01-5105-51013	Lifeguard	Lifeguards - Y2	100%				11,820	11,820
01-5105-51013	Lifeguard	Lifeguards - Y3	100%				16,160	16,160
01-5105-51013	Lifeguard	Lifeguards - Y4	100%				4,139	4,139
01-5105-51013								91,701
01-5105-51014	Wsi Swim Instructor	Swim Instructors	100%				3,528	3,528
01-5105-51014								3,528
01-5105-51015	Overtime	Overtime	100%					1,200
01-5105-51015								1,200
Total 5105								<u>96,429</u>

451.07 RECREATION ACTIVITIES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

This department 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	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Fishing Derby	67	71	0	0	0
Family Fun Night at Sycamore	(1)253	(1)161	(1)181	(1)200	(1)200
Men's Open Softball	435	463	418	425	425
Basketball:					
Men's Open	324	319	288	300	300
Men's +35 Open	252	295	243	250	250
Golf Seasonal Rate Passes – Westwoods Golf Course	30	22	24	25	25
Revenues to General Fund	\$5,618*	\$4,413	\$3,638	\$4,000	\$4,000

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

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		%
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
5107 RECREATION ACTIV										
PERSONAL SERVICES										
WAGES & SALARIES	32,866	36,782	17,725	0	14,419	14,419	0	0	-22,363	-60.80
EMPLOYEE BENEFITS	16,130	17,834	1,661	15,058	21,074	17,867	0	0	33	0.19
<u>_Total_PERSONAL SERVICES</u>	<u>48,996</u>	<u>54,616</u>	<u>19,386</u>	<u>15,058</u>	<u>35,493</u>	<u>32,286</u>	<u>0</u>	<u>0</u>	<u>-22,330</u>	<u>-41</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	6,983	3,478	773	132	594	618	0	0	-2,860	-82.23
GRANTS & CONTRIBUTIONS	0	400	0	400	0	0	0	0	-400	-100.00
CONTRACTUAL SERV & PRINTING	862	8,850	1,249	8,850	8,850	8,850	0	0	0	0.00
MATERIALS AND SUPPLIES	5,667	600	0	600	1,000	1,000	0	0	400	66.67
<u>_Total_SERVICES & SUPPLIES</u>	<u>13,512</u>	<u>13,328</u>	<u>2,022</u>	<u>9,982</u>	<u>10,444</u>	<u>10,468</u>	<u>0</u>	<u>0</u>	<u>-2,860</u>	<u>-21</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	1,200	3,600	994	3,600	3,600	3,600	0	0	0	0.00
<u>_Total_CAPITAL OUTLAY</u>	<u>1,200</u>	<u>3,600</u>	<u>994</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_5107 RECREATION ACTIV</u>	<u>63,708</u>	<u>71,544</u>	<u>22,402</u>	<u>28,640</u>	<u>49,537</u>	<u>46,354</u>	<u>0</u>	<u>0</u>	<u>-25,190</u>	<u>-35</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5107-51011	REG FULL TIME	20,315	21,060	12,829	0	600	600	0	0	-20,460	-97.15
01-5107-51014	TEMPORARY PART TIME	12,551	15,722	4,896	0	13,819	13,819	0	0	-1,903	-12.10
01-5107-51031	FICA	2,986	2,776	1,661	0	1,104	1,104	0	0	-1,672	-60.23
01-5107-51033	HOSPITALIZATION	6,325	2,545	0	0	0	0	0	0	-2,545	-100.00
01-5107-51034	DENTAL INS	124	155	93	93	0	0	0	0	-155	-100.00
01-5107-51036	WORK COMP	494	739	656	0	553	577	0	0	-162	-21.92
01-5107-51039	RETIREE HEALTH	13,144	15,058	0	15,058	19,970	16,763	0	0	1,705	11.32
01-5107-51040	LIFE/LTD INSURANCE	40	39	24	39	41	41	0	0	2	5.13
01-5107-52162	REGIONAL PROGRAMS	0	400	0	400	0	0	0	0	-400	-100.00
(Moved to Rec Material)											
01-5107-52181	PRINTING	0	2,650	700	2,650	2,650	2,650	0	0	0	0.00
Program Brochure											
01-5107-52184	SERVICE & CONSULTANT	0	4,700	0	4,700	4,700	4,700	0	0	0	0.00
01-5107-52189	SERVICES - OTHER	862	1,500	549	1,500	1,500	1,500	0	0	0	0.00
Subsidy for programs. Actual on report incorrect for 2015											
01-5107-52235	RECREATIONAL MATERIALS	5,667	600	0	600	1,000	1,000	0	0	400	66.67
(Moved \$400 from Regional Programs)											
01-5107-53315	RECREATIONAL EQUIP.	1,200	3,600	994	3,600	3,600	3,600	0	0	0	0.00
	_Total RECREATION	63,708	71,544	22,402	28,640	49,537	46,354	0	0	-25,190	-35
	_Total 5107 RECREATION ACTIV	63,708	71,544	22,402	28,640	49,537	46,354	0	0	-25,190	-35

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
5107								
01-5107-51011	Clerk	Clerk Rec Activities	100%					600
01-5107-51011								600
01-5107-51014	Gym Supervisor	Gym Supervisors - Y2	100%			14.0000	1,119	1,119
01-5107-51014	Gym Supervisor	Gym Supervisors - Y3	100%			14.0000	1,848	1,848
01-5107-51014	Gym Supervisor	Gym Supervisors Sat - Y4	100%			14.5000	1,159	1,159
01-5107-51014	Gym Supervisor	Gym Supervisors Sat - Y6	100%			15.0000	1,199	1,199
01-5107-51014	Program Super SB	Program Supervisor SB - Y9	100%			15.0000	1,439	1,439
01-5107-51014	Program Super VB	Program Supervisor VB - Y3	100%			14.0000	1,400	1,400
01-5107-51014	Program Super BB	Program Supervisor BB	100%			13.5000	674	674
01-5107-51014	Program Super BB	Program Supervisor BB	100%			15.0000	3,001	3,001
01-5107-51014	Seasonal Office Asst	Seasonal Office Asst	100%			11.0000	1,980	1,980
01-5107-51014								13,819
Total 5107								<u>14,419</u>

452.01 PARKS

PROGRAM DESCRIPTION

This division provides for the oversight 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. 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 Parks and Senior Citizens Budget.

PROGRAM COMMENTARY

The transition of portions of this Department continues. The Department of Public Works will now report on the first 4 performance measures. The last 6 measures have been added to demonstrate workloads directly associated with the responsibilities of the Recreation and Parks Departments. These new measures not only indicate workloads, they prove to demonstrate the demands on sporting fields in Avon. These measures quantify the need to expand field inventory, and will be used in planning and developing current and future needs.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Field Mowing	437 hrs.	440 hrs.	440 hrs.	440 hrs.	Now In DPW
Field Line Painting	148 hrs.	140 hrs.	150 hrs.	150 hrs.	Now In DPW
Baseball/Softball Maintenance	557 hrs.	710 hrs.	600 hrs.	600 hrs.	Now In DPW
Turf Maintenance – Weed & Pest Control & Restoration (Sodding, Overseeding, etc.)*	595 hrs.	406 hrs.	600 hrs.	600 hrs.	Now In DPW
New Measures*					
* Number of Sports Leagues reserving fields			13	13	13
*Number of fields		35	40	40	40
*Field Schedule Coordination			512	808	858
*Youth Athletes using Town/BOE Fields			2,000	2,025	2,040
*Adult Athletes using Town/BOE Fields			120	120	120
*Renovation and Improvement Projects			5	5	5
*Park Reservations/ # of permits	319	304	290	300	290

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
5201 PARKS										
PERSONAL SERVICES										
WAGES & SALARIES	8,265	0	104	0	0	0	0	0	0	0.00
EMPLOYEE BENEFITS	35,051	38,800	0	38,800	51,457	43,192	0	0	4,392	11.32
_Total_PERSONAL SERVICES	43,316	38,800	104	38,800	51,457	43,192	0	0	4,392	11
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	23,328	110	67	110	116	116	0	0	6	5.45
AUTO ALLOWANCE	0	500	511	500	0	0	0	0	-500	-100.00
TRAVEL & MEETING EXP	0	600	199	600	0	0	0	0	-600	-100.00
MEMBERSHIP FEES	50	190	99	190	0	0	0	0	-190	-100.00
CONTRACTUAL SERV & PRINTING	9,817	10,360	10,829	10,360	13,660	13,660	0	0	3,300	31.85
MATERIALS AND SUPPLIES	6,953	0	0	0	0	0	0	0	0	0.00
_Total_SERVICES & SUPPLIES	40,148	11,760	11,705	11,760	13,776	13,776	0	0	2,016	17
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	1,500	1,500	509	1,500	1,500	1,500	0	0	0	0.00
_Total_CAPITAL OUTLAY	1,500	1,500	509	1,500	1,500	1,500	0	0	0	0
_Total_5201 PARKS	84,964	52,060	12,318	52,060	66,733	58,468	0	0	6,408	12

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5201-51011	REG FULL TIME	-2,573	0	0	0	0	0	0	0	0	0.00
01-5201-51013	TEMPORARY FULL TIME	4,210	0	0	0	0	0	0	0	0	0.00
01-5201-51015	OVERTIME	6,628	0	104	0	0	0	0	0	0	0.00
01-5201-51031	FICA	800	0	0	0	0	0	0	0	0	0.00
01-5201-51033	HOSPITALIZATION	19,666	0	0	0	0	0	0	0	0	0.00
01-5201-51034	DENTAL INS	915	0	0	0	0	0	0	0	0	0.00
01-5201-51036	WORK COMP	2,634	0	0	0	0	0	0	0	0	0.00
01-5201-51038	DEFINED CONTRIBUTION	382	0	0	0	0	0	0	0	0	0.00
01-5201-51039	RETIREE HEALTH	33,869	38,800	0	38,800	51,457	43,192	0	0	4,392	11.32
01-5201-51040	LIFE/LTD INSURANCE	113	110	67	110	116	116	0	0	6	5.45
01-5201-52111	MILEAGE & TOLLS	0	500	511	500	0	0	0	0	-500	-100.00
(Moved to 5101)											
01-5201-52112	LODGING	0	500	199	500	0	0	0	0	-500	-100.00
(Moved to 5101)											
01-5201-52113	MEALS	0	100	0	100	0	0	0	0	-100	-100.00
(Moved to 5101)											
01-5201-52131	FEES-PROFESSIONAL	50	190	99	190	0	0	0	0	-190	-100.00
(Moved to 5101)											
01-5201-52189	SERVICES - OTHER	9,817	10,360	10,829	10,360	13,660	13,660	0	0	3,300	31.85
Portable Toilets \$7760											
Water Fountain \$600											
Extra Portable Toilet Cleaning \$2,000											
\$3000 for remote brush cutter for Buckingham hill twice											
01-5201-52239	MATERIALS-OTHER	6,953	0	0	0	0	0	0	0	0	0.00
01-5201-53315	RECREATIONAL EQUIP.	1,500	1,500	509	1,500	1,500	1,500	0	0	0	0.00
Misc. Park Equipment											
_Total_PARKS		84,964	52,060	12,318	52,060	66,733	58,468	0	0	6,408	12
_Total_5201 PARKS		84,964	52,060	12,318	52,060	66,733	58,468	0	0	6,408	12



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 senior center opened up on Fridays this year for a full week of programs, activities, classes, events and groups. The Senior Center Coordinator position became full-time to accommodate the new schedule and assist the growing number of older adults in the community.

PROGRAM PERFORMANCE MEASURES

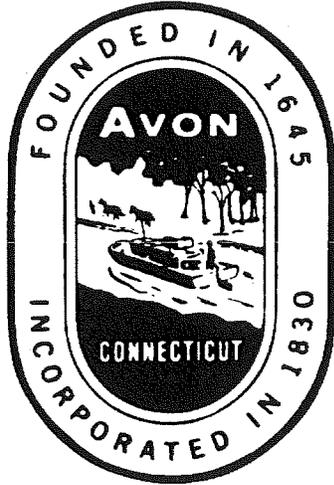
WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	45	45	42	45	45
Health Clinics	100	100	85	90	95
Speaker's Programs	47	50	50	45	47
Regional Senior Center Programming	10	8	10	7	6
Social Events, Holiday Parties, Dances	50	50	45	40	40
AARP Program 55 Alive Classes	3	3	3	3	3
# of Participants per Year					
Senior Meals Program	4,471	4,372	4,191	4,400	4,200
Mah Jongg, Bridge, Cards	2,434	2,153	2,313	2,100	2,350
Information & Referrals	1,050	1,100	1,200	1,100	1,250
Outreach	300	350	400	300	400
Advocacy	85	90	95	85	95
Public Relations	110	120	125	125	125
Senior Volunteer Program	40	40	40	40	40
Intergenerational Programs Public Schools	400	200	250	300	300
Computer Room	1,320	1,365	1,470	1,370	1,470
Wii Bowling	700	707	880	710	900
Crafts	20	20	20	25	25
Billiards	478	473	574	470	580

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
5301 SENIOR CITIZENS										
SERVICES & SUPPLIES										
GRANTS & CONTRIBUTIONS	4,499	3,800	3,800	3,800	4,500	4,500	0	0	700	18.42
UTILITIES	3,435	2,976	1,850	2,976	3,476	3,476	0	0	500	16.80
CONTRACTUAL SERV & PRINTING	13,292	17,490	5,703	17,490	12,690	12,690	0	0	-4,800	-27.44
REPAIRS & MAINTENANCE	305	600	12	600	3,100	3,100	0	0	2,500	416.67
<u>_Total_SERVICES & SUPPLIES</u>	<u>21,531</u>	<u>24,866</u>	<u>11,365</u>	<u>24,866</u>	<u>23,766</u>	<u>23,766</u>	<u>0</u>	<u>0</u>	<u>-1,100</u>	<u>-4</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	372	1,240	0	1,240	4,240	4,240	0	0	3,000	241.94
<u>_Total_CAPITAL OUTLAY</u>	<u>372</u>	<u>1,240</u>	<u>0</u>	<u>1,240</u>	<u>4,240</u>	<u>4,240</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>242</u>
<u>_Total_5301 SENIOR CITIZENS</u>	<u>21,903</u>	<u>26,106</u>	<u>11,365</u>	<u>26,106</u>	<u>28,006</u>	<u>28,006</u>	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>7</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-5301-52169	GRANTS-OTHER	4,499	3,800	3,800	3,800	4,500	4,500	0	0	700	18.42
CRT increase											
01-5301-52176	TELEPHONE	1,480	1,104	714	1,104	1,504	1,504	0	0	400	36.23
Increase to actual											
01-5301-52179	OTHER	1,955	1,872	1,136	1,872	1,972	1,972	0	0	100	5.34
01-5301-52185	GENERAL SERVICE	10,187	15,090	5,024	15,090	9,590	9,590	0	0	-5,500	-36.45
Moved to 52212 and 53319											
01-5301-52189	SERVICES - OTHER	3,105	2,400	679	2,400	3,100	3,100	0	0	700	29.17
\$700 increase Senior Subsidy to cover actual amount being paid out.											
01-5301-52212	BUILDINGS	305	600	12	600	3,100	3,100	0	0	2,500	416.67
Moved from 52185 to fund much needed minor repairs and improvements											
01-5301-53319	OTHER EQUIP	372	1,240	0	1,240	4,240	4,240	0	0	3,000	241.94
Moved from 52189											
<u>_Total SENIOR CITIZENS</u>		<u>21,903</u>	<u>26,106</u>	<u>11,365</u>	<u>26,106</u>	<u>28,006</u>	<u>28,006</u>	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>7</u>
<u>_Total 5301 SENIOR CITIZENS</u>		<u>21,903</u>	<u>26,106</u>	<u>11,365</u>	<u>26,106</u>	<u>28,006</u>	<u>28,006</u>	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>7</u>



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

PROGRAM COMMENTARY

An additional \$5,000 has been requested for Avon Day.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Avon Day (Estimated Attendance)	5,600	6,000	6,000	6,000	6,000
Special Needs Contribution	\$3,735	\$3,009	\$3,500	\$1,400	\$2,500
Community Room Use- Non-Profit Organizations	52	80	80	80	80
Supervisor's Hours	140	145	150	140	140
Recreation Use - Daytime, Nights and Weekends	310	340	335	335	335

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
5401 COMMUNITY ACTIV										
PERSONAL SERVICES										
WAGES & SALARIES	93,405	99,903	61,413	0	9,530	9,530	0	0	-90,373	-90.46
EMPLOYEE BENEFITS	12,300	13,737	6,849	0	729	729	0	0	-13,008	-94.69
_Total_PERSONAL SERVICES	105,705	113,640	68,262	0	10,259	10,259	0	0	-103,381	-91
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	8	10,677	328	0	260	271	0	0	-10,406	-97.46
AUTO ALLOWANCE	176	370	0	370	420	420	0	0	50	13.51
TRAVEL & MEETING EXP	510	440	288	440	640	640	0	0	200	45.45
MEMBERSHIP FEES	50	50	50	50	195	195	0	0	145	290.00
RECRUITMENT & TRAINING	780	800	410	800	800	800	0	0	0	0.00
GRANTS & CONTRIBUTIONS	9,323	10,400	7,900	10,400	15,405	15,400	0	0	5,000	48.08
CONTRACTUAL SERV & PRINTING	3,559	3,860	2,587	3,860	4,800	4,800	0	0	940	24.35
RENTALS	0	30	0	30	30	30	0	0	0	0.00
POSTAGE	0	300	49	300	300	300	0	0	0	0.00
MATERIALS AND SUPPLIES	1,649	1,000	918	1,000	1,100	1,100	0	0	100	10.00
_Total_SERVICES & SUPPLIES	16,055	27,927	12,530	17,250	23,950	23,956	0	0	-3,971	-14
_Total_5401 COMMUNITY ACTIV	121,760	141,567	80,792	17,250	34,209	34,215	0	0	-107,352	-76

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5401-51011	REG FULL TIME	57,143	60,422	37,114	0	0	0	0	0	-60,422	-100.00
01-5401-51012	REG PART TIME	28,887	30,001	16,022	0	0	0	0	0	-30,001	-100.00
01-5401-51014	TEMPORARY PART TIME	116	0	383	0	500	500	0	0	500	0.00
01-5401-51015	OVERTIME	7,259	9,480	7,894	0	9,030	9,030	0	0	-450	-4.75
01-5401-51031	FICA	7,221	8,432	4,065	0	729	729	0	0	-7,703	-91.35
01-5401-51033	HOSPITALIZATION	0	9,644	0	0	0	0	0	0	-9,644	-100.00
01-5401-51034	DENTAL INS	0	663	0	0	0	0	0	0	-663	-100.00
01-5401-51036	WORK COMP	8	370	328	0	260	271	0	0	-99	-26.76
01-5401-51038	DEFINED CONTRIBUTION	5,079	5,305	2,784	0	0	0	0	0	-5,305	-100.00
01-5401-52102	MILEAGE	0	170	0	170	170	170	0	0	0	0.00
01-5401-52111	MILEAGE & TOLLS	176	200	0	200	250	250	0	0	50	25.00
NASW, Alzheimer's, MCOA Conferences											
01-5401-52112	LODGING	510	400	248	400	600	600	0	0	200	50.00
MCOA Conference in Falmouth, MA											
01-5401-52113	MEALS	0	40	40	40	40	40	0	0	0	0.00
NASW, Alzheimer's, MCOA Conferences											
01-5401-52131	FEES-PROFESSIONAL	50	50	50	50	195	195	0	0	145	290.00
NISC Membership \$145.00 (National Institute of Senior Centers)											
CACSP Membership \$50.00 (CT Association of Senior Center Personnel)											
01-5401-52155	PROFESSIONAL DEVELOPMENT	780	800	410	800	800	800	0	0	0	0.00
NASW, Alzheimer's, MCOA Conferences											
01-5401-52169	GRANTS-OTHER	9,323	10,400	7,900	10,400	15,405	15,400	0	0	5,000	48.08
\$5000 Increase for Avon Day Tents											
01-5401-52181	PRINTING	244	500	500	500	1,000	1,000	0	0	500	100.00
\$500 Senior Center											
\$500 Avon Day											
01-5401-52185	GENERAL SERVICE	270	250	225	250	500	500	0	0	250	100.00
Avon Day Stipends											
01-5401-52189	SERVICES - OTHER	3,045	3,110	1,862	3,110	3,300	3,300	0	0	190	6.11
5 days a week, increase in programs, programs during not senior center hours, target Baby Boomers											
01-5401-52193	COPIER	0	30	0	30	30	30	0	0	0	0.00
01-5401-52221	POSTAGE	0	300	49	300	300	300	0	0	0	0.00
01-5401-52231	OFFICE SUPPLIES	1,549	900	900	900	1,000	1,000	0	0	100	11.11
Increase due to needs of 5 days, programs, services											
01-5401-52239	MATERIALS-OTHER	100	100	18	100	100	100	0	0	0	0.00
Total COMMUNITY ACTIVITIES		121,760	141,567	80,792	17,250	34,209	34,215	0	0	-107,352	-76
Total 5401 COMMUNITY ACTIV		121,760	141,567	80,792	17,250	34,209	34,215	0	0	-107,352	-76

