

RECREATION AND PARKS

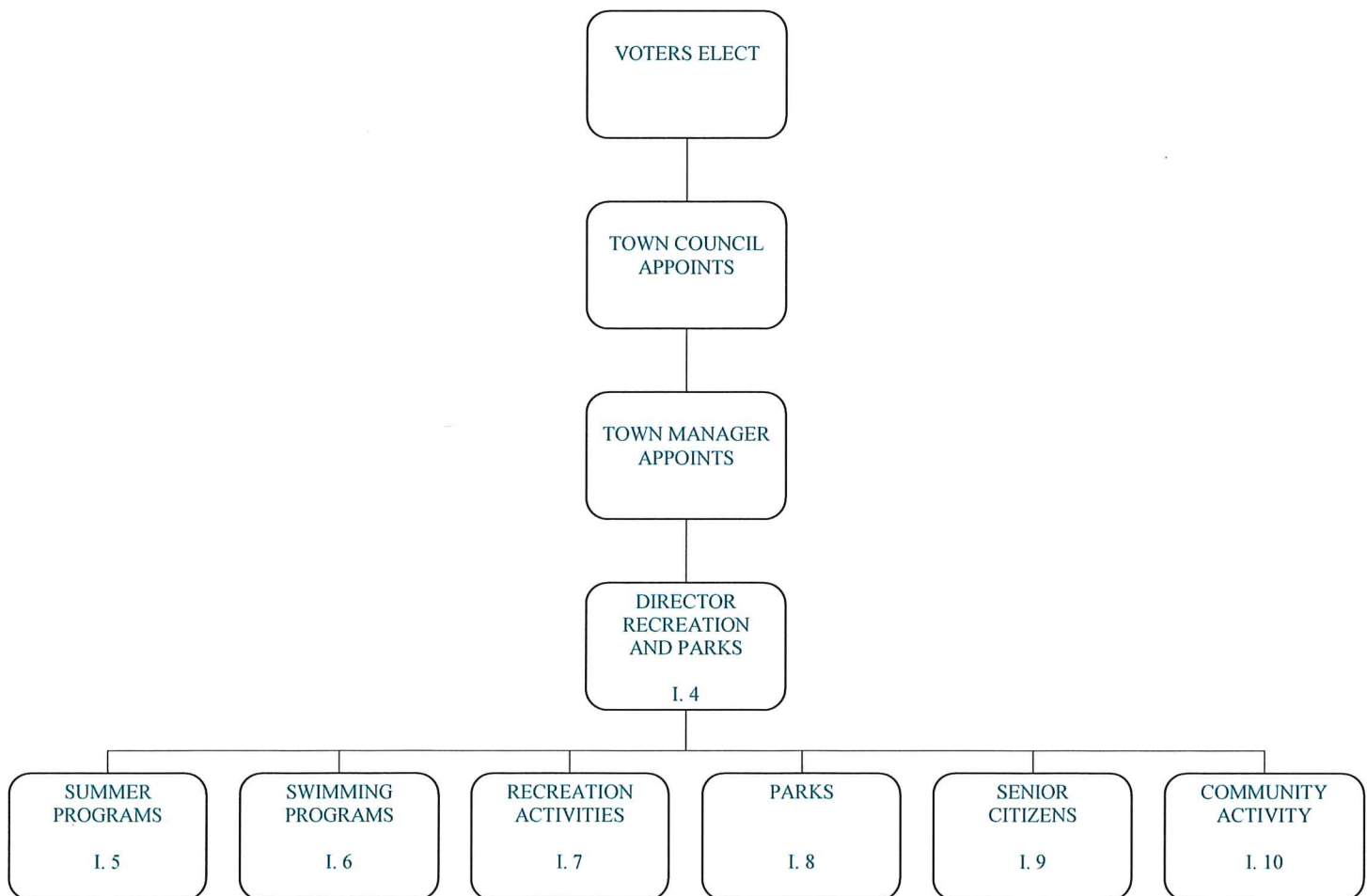
PROGRAM DESCRIPTION

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

	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,145,800	\$1,172,661	\$1,231,069	\$1,267,833	\$1,267,859	\$26	0.00%

RECREATION AND PARKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2018/2019	Requested FY 2019/2020	Adopted FY 2019/2020	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$496,761	\$518,687	\$514,903	\$18,142	3.65%
Total Services & Supplies	\$9,625	\$10,665	\$10,665	\$1,040	10.81%
Total Capital Outlay	\$1,725	\$1,725	\$1,725	\$0	0.00%
Total Recreation Administration	\$508,111	\$531,077	\$527,293	\$19,182	3.78%
Organized Programs					
Total Personal Services	\$74,770	\$59,888	\$59,888	(\$14,882)	-19.90%
Total Services & Supplies	\$20,565	\$28,865	\$28,865	\$8,300	40.36%
Total Organized Programs	\$95,335	\$88,753	\$88,753	(\$6,582)	-6.90%
Swimming Programs					
Total Personal Services	\$124,026	\$128,432	\$128,432	\$4,406	3.55%
Total Services & Supplies	\$38,750	\$28,550	\$28,550	(\$10,200)	-26.32%
Total Capital Outlay	\$1,000	\$1,000	\$1,000	\$0	0.00%
Total Swimming Programs	\$163,776	\$157,982	\$157,982	(\$5,794)	-3.54%
Parks					
Total Services & Supplies	\$19,080	\$19,080	\$19,080	\$0	0.00%
Total Capital Outlay	\$1,500	\$1,500	\$1,500	\$0	0.00%
Total Parks	\$20,580	\$20,580	\$20,580	\$0	0.00%
Senior Citizens					
Total Services & Supplies	\$24,915	\$24,915	\$24,915	\$0	0.00%
Total Capital Outlay	\$4,240	\$4,240	\$4,240	\$0	0.00%
Total Senior Citizens	\$29,155	\$29,155	\$29,155	\$0	0.00%
Community Activities					
Total Personal Services	\$10,501	\$10,497	\$6,053	(\$4,448)	-42.36%
Total Services & Supplies	\$26,245	\$28,145	\$27,353	\$1,108	4.22%
Total Community Activities	\$36,746	\$38,642	\$33,406	(\$3,340)	-9.09%
Total Fund 01 Personal Services	\$706,058	\$717,504	\$709,276	\$3,218	0.46%
Total Fund 01 Services & Supplies	\$139,180	\$140,220	\$139,428	\$248	0.18%
Total Fund 01 Capital Outlay	\$8,465	\$8,465	\$8,465	\$0	0.00%
Total Fund 01 Recreation and Parks	\$853,703	\$866,189	\$857,169	\$3,466	0.41%
Fund 04 - Parks					
Total Services & Supplies	\$10,000	\$10,000	\$10,000	\$0	0.00%
Total Parks	\$10,000	\$10,000	\$10,000	\$0	0.00%

Fund 09 - Recreation Activities

Total Personal Services	\$58,030	\$83,066	\$83,066	\$25,036	43.14%
Total Services & Supplies	\$270,800	\$245,045	\$245,045	(\$25,755)	-9.51%
Total Capital Outlay	\$3,600	\$3,600	\$3,600	\$0	0.00%
Total Recreation Activities	\$332,430	\$331,711	\$331,711	(\$719)	-0.22%

Fund 09 - Parks

Total Personal Services	\$9,350	\$9,629	\$9,629	\$279	2.98%
Total Services & Supplies	\$33,650	\$33,650	\$33,650	\$0	0.00%
Total Capital Outlay	\$6,000	\$6,000	\$6,000	\$0	0.00%
Total Parks	\$49,000	\$49,279	\$49,279	\$279	0.57%

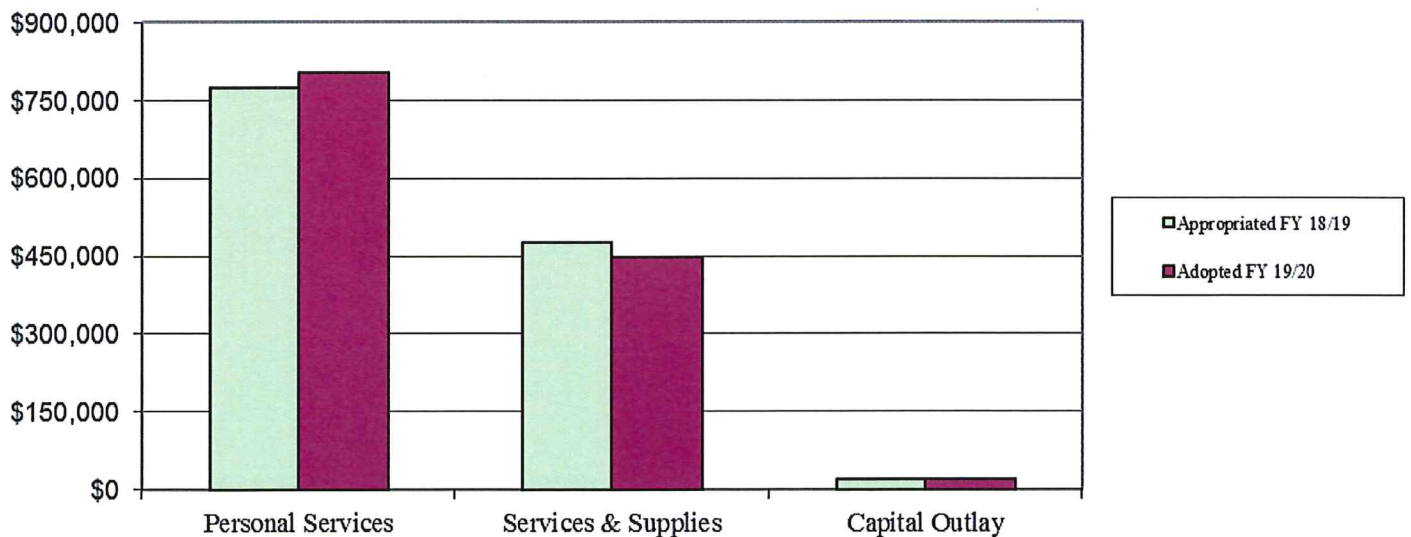
Fund 09 - Senior Citizens

Total Services & Supplies	\$21,200	\$18,200	\$18,200	(\$3,000)	-14.15%
Total Capital Outlay	\$1,500	\$1,500	\$1,500	\$0	0.00%
Total Senior Citizens	\$22,700	\$19,700	\$19,700	(\$3,000)	-13.22%

Total Funds 04 & 09 Personal Services	\$67,380	\$92,695	\$92,695	\$25,315	37.57%
Total Funds 04 & 09 Services & Supplies	\$335,650	\$306,895	\$306,895	(\$28,755)	-8.57%
Total Funds 04 & 09 Capital Outlay	\$11,100	\$11,100	\$11,100	\$0	0.00%
Total Funds 04 & 09 Recreation & Parks	\$414,130	\$410,690	\$410,690	(\$3,440)	-0.83%

Total Personal Services	\$773,438	\$810,199	\$801,971	\$28,533	3.69%
Total Services and Supplies	\$474,830	\$447,115	\$446,323	(\$28,507)	-6.00%
Total Capital Outlay	\$19,565	\$19,565	\$19,565	\$0	0.00%
Total Recreation & Parks	\$1,267,833	\$1,276,879	\$1,267,859	\$26	0.00%

**FY 2018/2019 - FY 2019/2020
Recreation and Parks Total Expenditures**



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

There are no significant changes in the budget for the fiscal year 2019/2020.

PERFORMANCE MEASURES

	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
WORKLOAD MEASURES					
Special Revenues Surplus/Deficit \$	\$14,983	\$36,993	\$36,462	\$25,000	\$25,000
Total Revenue to General Fund	\$104,177	\$113,707	\$98,437	\$95,000	\$95,000
Charge Card Revenues	\$394,921	\$433,625	\$441,613	\$375,000	\$375,000
*Total Registrations	4,068	4,818	3,954	4,000	4,000
**Total Transactions	2,244	2,677	3,018	2,700	2,700
**# of Online Transactions	1,899	2,178	2,191	2,000	2,000
**# of Front Desk Transactions	345	499	537	400	400
% of On Line Transactions	84%	81%	72%	80%	80%
MyRec Annual Fee	\$3,650	\$3,650	\$3,575	\$4,190	\$4,190
MyRec Transaction Fees	\$11,542	\$8,875	\$11,583	\$10,000	\$10,000
Total Temporary, FT or PT Personnel	253	253	253	253	250
Instructors, Leaders, Supervisors, Chaperones	175	175	170	175	175

PERSONNEL

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

PERFORMANCE MEASURES

The Town's mission is to provide quality services at a reasonable cost to all taxpayers. The Recreation and Parks Department 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% of all Program Registrations via On-Line Transactions.
- Receive 50% of Facility Reservations via On-Line Transactions.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
5101 RECREATION ADMIN									
PERSONAL SERVICES									
WAGES & SALARIES	245,357	256,379	224,521	263,279	261,675	261,675	261,675	5,296	2.07
EMPLOYEE BENEFITS	127,504	119,425	125,664	112,753	128,515	123,939	124,701	5,276	4.42
<u>_Total_ PERSONAL SERVICES</u>	<u>372,861</u>	<u>375,804</u>	<u>350,185</u>	<u>376,032</u>	<u>390,190</u>	<u>385,614</u>	<u>386,376</u>	<u>10,572</u>	<u>3</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	122,495	120,957	124,899	128,060	128,497	128,497	128,527	7,570	6.26
AUTO ALLOWANCE	164	470	53	500	500	500	500	30	6.38
TRAVEL & MEETING EXP	1,250	625	186	1,390	1,390	1,390	1,390	765	122.40
ADVERTISING	0	250	0	220	220	220	220	-30	-12.00
MEMBERSHIP FEES	277	340	159	340	340	340	340	0	0.00
RECRUITMENT & TRAINING	723	650	500	950	950	950	950	300	46.15
UTILITIES	643	550	446	550	550	550	550	0	0.00
CONTRACTUAL SERV & PRINTING	5,000	4,500	4,153	4,500	4,500	4,500	4,500	0	0.00
RENTALS	822	840	873	840	840	840	840	0	0.00
POSTAGE	166	400	108	400	400	400	400	0	0.00
MATERIALS AND SUPPLIES	1,015	1,000	401	975	975	975	975	-25	-2.50
<u>_Total_ SERVICES & SUPPLIES</u>	<u>132,555</u>	<u>130,582</u>	<u>131,778</u>	<u>138,725</u>	<u>139,162</u>	<u>139,162</u>	<u>139,192</u>	<u>8,610</u>	<u>7</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	1,725	1,635	1,725	1,725	1,725	1,725	0	0.00
<u>_Total_ CAPITAL OUTLAY</u>	<u>0</u>	<u>1,725</u>	<u>1,635</u>	<u>1,725</u>	<u>1,725</u>	<u>1,725</u>	<u>1,725</u>	<u>0</u>	<u>0</u>
<u>_Total_ 5101 RECREATION ADMIN</u>	<u>505,416</u>	<u>508,111</u>	<u>483,598</u>	<u>516,482</u>	<u>531,077</u>	<u>526,501</u>	<u>527,293</u>	<u>19,182</u>	<u>4</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5101-51011	REG FULL TIME	220,267	224,448	198,465	229,498	227,894	227,894	227,894	3,446	1.54
01-5101-51012	REG PART TIME	25,090	29,780	21,834	31,212	31,212	31,212	31,212	1,432	4.81
01-5101-51014	TEMPORARY PART TIME	0	2,151	4,222	2,569	2,569	2,569	2,569	418	19.43
01-5101-51031	FICA	18,996	19,841	16,329	20,337	20,017	20,017	20,067	226	1.14
01-5101-51032	RETIREMENT	71,160	70,551	75,226	74,266	74,266	74,266	74,266	3,715	5.27
5101-51032 now has 5103 and 5105 as part of line.										
01-5101-51033	HOSPITALIZATION	45,239	43,366	43,366	45,361	45,361	45,361	45,361	1,995	4.60
01-5101-51034	DENTAL INS	2,853	3,167	2,082	3,167	3,167	3,167	3,167	0	0.00
01-5101-51036	WORK COMP	2,740	3,122	3,557	4,498	4,935	4,935	4,965	1,843	59.03
01-5101-51038	DEFINED CONTRIBUTION	13,073	13,286	10,971	13,562	13,354	13,354	13,406	120	0.90
01-5101-51039	RETIREE HEALTH	93,495	74,052	86,342	76,914	85,500	80,924	80,924	6,872	9.28
5101-51039 now has 5103, 5105, and 5107 as part of line.										
01-5101-51040	LIFE/LTD INSURANCE	503	751	668	768	768	768	768	17	2.26
5101-51040 now has 5103, 5105, and 5107 as part of line.										
01-5101-51043	PMTS IN LIEU OF COVERAGE	0	10,306	10,306	0	7,704	7,704	7,704	-2,602	-25.25
01-5101-52101	ANNUAL ALLOTMENT	1,940	1,940	1,716	1,940	1,940	1,940	2,600	660	34.02
01-5101-52102	MILEAGE	0	300	0	150	150	150	150	-150	-50.00
01-5101-52111	MILEAGE & TOLLS	164	170	53	350	350	350	350	180	105.88
01-5101-52112	LODGING	1,250	175	145	940	940	940	940	765	437.14
01-5101-52113	MEALS	0	450	41	450	450	450	450	0	0.00
01-5101-52121	RECRUITING	0	70	0	220	220	220	220	150	214.29
01-5101-52129	ADVERTISING-OTHER	0	180	0	0	0	0	0	-180	-100.00
01-5101-52131	FEES-PROFESSIONAL	277	340	159	340	340	340	340	0	0.00
01-5101-52155	PROFESSIONAL DEVELOPMENT	723	650	500	950	950	950	950	300	46.15
01-5101-52176	TELEPHONE	643	550	446	550	550	550	550	0	0.00
01-5101-52181	PRINTING	5,000	4,500	4,153	4,500	4,500	4,500	4,500	0	0.00
01-5101-52193	COPIER	822	840	873	840	840	840	840	0	0.00
01-5101-52221	POSTAGE	166	400	108	400	400	400	400	0	0.00
01-5101-52231	OFFICE SUPPLIES	1,015	1,000	401	975	975	975	975	-25	-2.50
01-5101-53302	FIXED EQUIPMENT	0	1,725	1,635	1,725	1,725	1,725	1,725	0	0.00
New PC for Recreation Program Specialist										
_Total_RECREATION		505,416	508,111	483,598	516,482	531,077	526,501	527,293	19,182	4
_Total_5101 RECREATION ADMIN		505,416	508,111	483,598	516,482	531,077	526,501	527,293	19,182	4

Personnel Wage Analysis

[illegible]

451.03 ORGANIZED PROGRAMS

PROGRAM DESCRIPTION

This account, formally "Organized Summer Programs" has been expanded to include a variety of non-reimbursable programs, previously reported in "Recreation Activities" in addition to all Day Camp activities conducted during the summer months.

PROGRAM COMMENTARY

Program indicators reflecting attendance based on calendar year regardless of fiscal year. Revenues are by fiscal year from July 1 to June 30.

The Summer Camps staff includes, 1 Director with responsibilities of the 8 week camps including set up for both age groups. A Special Needs Director at 10 hours per week coordinates those students who need support under the ADA regulations. Additional staff includes 2 Head Leaders, Recreation Leaders and Para Professionals. One (1) Temporary Full-Time 1-5 Recreation Leader and one (1) Part-Time Special Needs Para Professional are used on an as to need basis.

The Special Events and Adult Activities indicators reflect attendance and this account funds the personal services and expenses required to run these programs.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
<u>Summer Camps</u>					
Summer Fun Camp (grades 1-3)	233	285	259	250	250
Camp Discovery (grades 4-7)	262	214	214	215	215
Extended Care (# is included in the 1-7 Count)	227	450	372	350	352
Counselor Training	13	10	10	10	10
Special Needs	83	75	66	75	75
<u>Special Events</u>					
Family Fun Night at Sycamore	160	225	320	313	300
Family Movie Night (3)	200	125	100	125	125
<u>Adult Activities</u>					
Men's Open Softball	350	394	397	0	0
Basketball:					
Men's Open	346	273	46	45	40
Men's +35 Open	293	286	95	90	90
Golf Seasonal Rate Passes –				100	
Westwoods Golf Course	16	18	18	15	16
Pickleball	50	112	63	50	60
Non-Tax Revenue %	46%	42%	59%	50%	50%
Non-Tax Revenue \$	\$48,191	\$42,616	\$44,932	\$43,000	\$43,000
Revenues to General Fund	\$48,191	\$42,616	\$44,932	\$43,000	\$43,000

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
5103 ORGANIZED PROGRAM									
PERSONAL SERVICES									
WAGES & SALARIES	56,599	67,214	50,212	53,974	53,753	53,753	53,726	-13,488	-20.07
EMPLOYEE BENEFITS	4,250	5,144	4,369	6,990	4,111	4,111	4,109	-1,035	-20.12
<u>Total PERSONAL SERVICES</u>	<u>60,849</u>	<u>72,358</u>	<u>54,581</u>	<u>60,964</u>	<u>57,864</u>	<u>57,864</u>	<u>57,835</u>	<u>-14,523</u>	<u>-20</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,688	2,412	1,727	2,033	2,024	2,024	2,023	-389	-16.13
AUTO ALLOWANCE	0	190	0	90	90	90	90	-100	-52.63
ADVERTISING	0	0	0	600	600	600	600	600	0.00
RECRUITMENT & TRAINING	500	500	0	500	500	500	500	0	0.00
UTILITIES	419	375	360	375	375	375	375	0	0.00
CONTRACTUAL SERV & PRINTING	9,954	10,400	8,178	19,200	19,200	19,200	19,230	8,830	84.90
MATERIALS AND SUPPLIES	5,352	9,100	2,654	8,100	8,100	8,100	8,100	-1,000	-10.99
<u>Total SERVICES & SUPPLIES</u>	<u>17,913</u>	<u>22,977</u>	<u>12,919</u>	<u>30,898</u>	<u>30,889</u>	<u>30,889</u>	<u>30,918</u>	<u>7,941</u>	<u>35</u>
<u>Total 5103 ORGANIZED PROGRAMS</u>	<u>78,762</u>	<u>95,335</u>	<u>67,500</u>	<u>91,862</u>	<u>88,753</u>	<u>88,753</u>	<u>88,753</u>	<u>-6,582</u>	<u>-7</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-5103-51011	REG FULL TIME	-26	0	0	0	0	0	0	0	0.00
01-5103-51012	REG PART TIME	12,811	14,668	9,622	14,599	14,378	14,378	14,378	-290	-1.98
01-5103-51013	TEMPORARY FULL TIME	29,425	35,544	30,133	26,124	26,124	26,124	26,097	-9,447	-26.58
01-5103-51014	TEMPORARY PART TIME	14,080	16,502	9,705	12,751	12,751	12,751	12,751	-3,751	-22.73
01-5103-51015	OVERTIME	309	500	752	500	500	500	500	0	0.00
01-5103-51031	FICA	4,250	5,144	4,369	4,128	4,111	4,111	4,109	-1,035	-20.12
01-5103-51036	WORK COMP	1,688	2,412	1,727	2,033	2,024	2,024	2,023	-389	-16.13
01-5103-51039	RETIREE HEALTH	0	0	0	2,862	0	0	0	0	0.00
01-5103-52102	MILEAGE	0	190	0	90	90	90	90	-100	-52.63
01-5103-52121	RECRUITING	0	0	0	300	300	300	300	300	0.00
01-5103-52129	ADVERTISING-OTHER	0	0	0	300	300	300	300	300	0.00
01-5103-52155	PROFESSIONAL DEVELOPMENT	500	500	0	500	500	500	500	0	0.00
Diabetes and Epi pen training/Required training for staff.										
01-5103-52176	TELEPHONE	419	375	360	375	375	375	375	0	0.00
01-5103-52181	PRINTING	4,889	4,500	3,594	4,500	4,500	4,500	4,500	0	0.00
01-5103-52184	SERVICE & CONSULTANT	3,865	4,200	4,180	13,000	13,000	13,000	13,000	8,800	209.52
Special Needs Consultant-\$8,800										
01-5103-52189	SERVICES - OTHER	1,200	1,700	404	1,700	1,700	1,700	1,730	30	1.76
Subsidies for scholarships (BOF INCREASED)										
01-5103-52235	RECREATIONAL MATERIALS	5,352	9,100	2,654	8,100	8,100	8,100	8,100	-1,000	-10.99
	<u>_Total_RECREATION</u>	<u>78,762</u>	<u>95,335</u>	<u>67,500</u>	<u>91,862</u>	<u>88,753</u>	<u>88,753</u>	<u>88,753</u>	<u>-6,582</u>	<u>-7</u>
	<u>_Total_5103 ORGANIZED PROGRAMS</u>	<u>78,762</u>	<u>95,335</u>	<u>67,500</u>	<u>91,862</u>	<u>88,753</u>	<u>88,753</u>	<u>88,753</u>	<u>-6,582</u>	<u>-7</u>

Personnel Wage Analysis

Total 5103 **53,727**

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.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Swim Membership	358	417	373	373	350
Pool Tags Issued	1,505	1,631	1,591	1,500	1,500
Swim Attendance	13,717	13,627	13,189	13,000	13,000
Swim Lessons	283	277	222	235	235
Non-Tax Revenue %	31%	40%	29%	30%	30%
Non-Tax Revenue \$	*\$55,729	\$58,200	\$53,519	\$55,000	\$55,000
Revenues to General Fund	\$55,729	\$58,200	\$53,519	\$55,000	\$55,000

*Non-tax Revenue/Total Cost

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
5105 SWIMMING PROGRAMS									
PERSONAL SERVICES									
WAGES & SALARIES	113,229	111,387	89,974	115,480	115,480	115,480	115,480	4,093	3.67
EMPLOYEE BENEFITS	8,719	8,522	7,848	11,699	8,837	8,837	8,837	315	3.70
<u>Total_PERSONAL SERVICES</u>	<u>121,948</u>	<u>119,909</u>	<u>97,822</u>	<u>127,179</u>	<u>124,317</u>	<u>124,317</u>	<u>124,317</u>	<u>4,408</u>	<u>4</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	3,954	4,117	3,932	4,520	4,115	4,115	4,115	-2	-0.05
AUTO ALLOWANCE	0	150	0	50	50	50	50	-100	-66.67
ADVERTISING	0	0	0	600	600	600	600	600	0.00
UTILITIES	2,085	3,400	2,499	2,700	2,700	2,700	2,700	-700	-20.59
CONTRACTUAL SERV & PRINTING	13,619	18,200	3,750	8,200	8,200	8,200	8,200	-10,000	-54.95
REPAIRS & MAINTENANCE	455	600	80	600	600	600	600	0	0.00
MATERIALS AND SUPPLIES	20,978	16,400	11,580	16,400	16,400	16,400	16,400	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>41,091</u>	<u>42,867</u>	<u>21,841</u>	<u>33,070</u>	<u>32,665</u>	<u>32,665</u>	<u>32,665</u>	<u>-10,202</u>	<u>-24</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	810	1,000	1,795	1,000	1,000	1,000	1,000	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>810</u>	<u>1,000</u>	<u>1,795</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
<u>Total_5105 SWIMMING PROGRAMS</u>	<u>163,849</u>	<u>163,776</u>	<u>121,458</u>	<u>161,249</u>	<u>157,982</u>	<u>157,982</u>	<u>157,982</u>	<u>-5,794</u>	<u>-4</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5105-51013	TEMPORARY FULL TIME	109,599	109,887	89,012	113,980	113,980	113,980	113,980	4,093	3.72
01-5105-51014	TEMPORARY PART TIME	2,912	0	155	0	0	0	0	0	0.00
01-5105-51015	OVERTIME	718	1,500	807	1,500	1,500	1,500	1,500	0	0.00
01-5105-51031	FICA	8,719	8,522	7,848	8,837	8,837	8,837	8,837	315	3.70
01-5105-51036	WORK COMP	3,954	4,117	3,932	4,520	4,115	4,115	4,115	-2	-0.05
01-5105-51039	RETIREE HEALTH	0	0	0	2,862	0	0	0	0	0.00
01-5105-52102	MILEAGE	0	150	0	50	50	50	50	-100	-66.67
01-5105-52121	RECRUITING	0	0	0	300	300	300	300	300	0.00
01-5105-52129	ADVERTISING-OTHER	0	0	0	300	300	300	300	300	0.00
01-5105-52176	TELEPHONE	2,085	3,400	2,499	2,700	2,700	2,700	2,700	-700	-20.59
01-5105-52189	SERVICES - OTHER	13,619	18,200	3,750	8,200	8,200	8,200	8,200	-10,000	-54.95
01-5105-52219	OTHER	455	600	80	600	600	600	600	0	0.00
01-5105-52235	RECREATIONAL MATERIALS	20,978	16,400	11,580	16,400	16,400	16,400	16,400	0	0.00
Chlorine - \$6,000; First Aid - \$300; Swim Badges - \$800; Swim Suits - 20 @ \$60ea, 20@\$40ea - \$2000; Guard Jackets - 25 @\$55-\$1,375										
01-5105-53315	RECREATIONAL EQUIP.	810	1,000	1,795	1,000	1,000	1,000	1,000	0	0.00
	_Total_RECREATION	163,849	163,776	121,458	161,249	157,982	157,982	157,982	-5,794	-4
	_Total_5105 SWIMMING PROGRAMS	163,849	163,776	121,458	161,249	157,982	157,982	157,982	-5,794	-4

Personnel Wage Analysis

01-5105-51013	Sean Harrington	492	100%	6E	27.8921	16,736	16,736
01-5105-51013	Scott Rand	1184	100%	5E	26.3130	14,736	14,736
01-5105-51013	Gate Attendant		100%		11.5000	5,059	5,059
01-5105-51013	Gate Attendant		100%		11.2500	5,625	5,625
01-5105-51013	Head Guard Yr 3		100%		13.5000	4,860	4,860
01-5105-51013	Head Guard Yr 4		100%		13.7500	9,899	9,899
01-5105-51013	Lifeguards Yr 1		100%		10.6000	4,239	4,239
01-5105-51013	Lifeguards Yr 2		100%		10.8500	13,020	13,020
01-5105-51013	Lifeguards Yr 2		100%		10.8500	13,020	13,020
01-5105-51013	Lifeguards Yr 3		100%		11.1000	17,760	17,760
01-5105-51013	Lifeguards Yr 4		100%		11.3500	4,539	4,539
01-5105-51013	Swim Instructor		100%		18.0000	881	881
01-5105-51013	Swim Instructors		100%		18.0000	1,766	1,766
01-5105-51013	Swim Instructor		100%		18.0000	881	881
01-5105-51013	Swim Instructor Aide		100%		12.0000	959	959
01-5105-51013							113,980
01-5105-51015	Overtime - Lifeguards		100%			1,500	1,500
01-5105-51015							1,500
Total 5105							115,480

451.07 RECREATION ACTIVITIES

PROGRAM DESCRIPTION

This division along with all performance measures, expenses and revenue has been moved to 451.03 Organized Programs.

PROGRAM COMMENTARY

Historically this department covered a small number of activities listed below that were separated because they were “drop-in” activities. They are now reflected in the Organized Programs department.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Family Fun Night at Sycamore	(1)200	(1)200	Moved to 5103	Moved to 5103	Moved to 5103
Men’s Open Softball	425	425	Moved to 5103	Moved to 5103	Moved to 5103
Basketball:					
Men’s Open	300	300	Moved to	Moved to	Moved to
Men’s +35 Open	250	250	5103	5103	5103
Golf Seasonal Rate Passes – Westwoods Golf Course	25	25	Moved to 5103	Moved to 5103	Moved to 5103
Revenues to General Fund	\$4,000	\$4,000	Moved to 5103	Moved to 5103	Moved to 5103

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
5107 RECREATION ACTIV									
PERSONAL SERVICES									
WAGES & SALARIES	12	0	0	0	0	0	0	0	0.00
EMPLOYEE BENEFITS	0	0	0	2,862	0	0	0	0	0.00
<u>_Total_ PERSONAL SERVICES</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>2,862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	656	0	0	0	0	0	0	0	0.00
<u>_Total_ SERVICES & SUPPLIES</u>	<u>656</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_ 5107 RECREATION ACTIV</u>	<u>668</u>	<u>0</u>	<u>0</u>	<u>2,862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-5107-51011	REG FULL TIME	12	0	0	0	0	0	0	0	0.00
01-5107-51039	RETIREE HEALTH	0	0	0	2,862	0	0	0	0	0.00
01-5107-52189	SERVICES - OTHER	656	0	0	0	0	0	0	0	0.00
Moved to 5103										
<u>_Total_RECREATION</u>		<u>668</u>	<u>0</u>	<u>0</u>	<u>2,862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_5107 RECREATION ACTIV</u>		<u>668</u>	<u>0</u>	<u>0</u>	<u>2,862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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.

PROGRAM COMMENTARY

These measures not only indicate workloads directly associated with the responsibilities of the Recreation and Parks Departments, 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	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Number of Sports Leagues reserving fields	13	13	13	13	13
Number of fields	40	40	40	50	50
Field Schedule Coordination	808	858	859	859	850
Youth Athletes using Town/BOE Fields	2,025	2,040	2,020	2,020	2,020
Adult Athletes using Town/BOE Fields	120	120	120	120	120
Renovation and Improvement Projects	5	5	3	4	0
Park Reservations/ # of permits	300	250	237	250	250

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
5201 PARKS									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	20,783	17,080	8,286	17,080	17,080	17,080	17,080	0	0.00
MATERIALS AND SUPPLIES	0	2,000	44	2,000	2,000	2,000	2,000	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>20,783</u>	<u>19,080</u>	<u>8,330</u>	<u>19,080</u>	<u>19,080</u>	<u>19,080</u>	<u>19,080</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	211	1,500	879	1,500	1,500	1,500	1,500	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>211</u>	<u>1,500</u>	<u>879</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0</u>
<u>Total_5201 PARKS</u>	<u>20,994</u>	<u>20,580</u>	<u>9,209</u>	<u>20,580</u>	<u>20,580</u>	<u>20,580</u>	<u>20,580</u>	<u>0</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-5201-52184	SERVICE & CONSULTANT	10,810	0	0	0	0	0	0	0	0.00
01-5201-52189	SERVICES - OTHER	9,973	17,080	8,286	17,080	17,080	17,080	17,080	0	0.00
Portable Toilets \$10,728 Water Fountain \$600 Extra Portable Toilet Cleaning \$2,000										
01-5201-52239	MATERIALS-OTHER	0	2,000	44	2,000	2,000	2,000	2,000	0	0.00
Pads and batteries for 2 AED's										
01-5201-53315	RECREATIONAL EQUIP.	211	1,500	879	1,500	1,500	1,500	1,500	0	0.00
	<u>_Total_RECREATION</u>	<u>20,994</u>	<u>20,580</u>	<u>9,209</u>	<u>20,580</u>	<u>20,580</u>	<u>20,580</u>	<u>20,580</u>	<u>0</u>	<u>0</u>
	<u>_Total_5201 PARKS</u>	<u>20,994</u>	<u>20,580</u>	<u>9,209</u>	<u>20,580</u>	<u>20,580</u>	<u>20,580</u>	<u>20,580</u>	<u>0</u>	<u>0</u>



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 continues with the current staff. This year there were many updates, upgrades and improvements to the senior center and programming. A new fence with concrete caps was installed outside of the kitchen, new blinds in the craft/pool room, new cart, new vacuum cleaner, as well as necessities for specific programs and events.

PROGRAM PERFORMANCE MEASURES

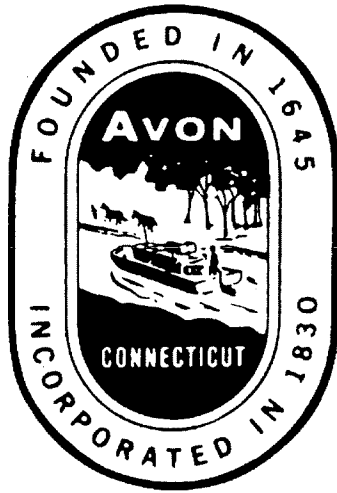
WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	45	45	45	45	45
Health Clinics	90	100	100	100	100
Speaker's Programs	45	60	65	60	65
Regional Senior Center Programming	7	15	13	20	15
Social Events, Holiday Parties, Dances	40	50	50	50	50
AARP Program 55 Alive Classes	3	2	3	3	3
# of Participants per Year					
Senior Meals Program	4,400	3,811	3,944	4,000	4,000
Mah Jongg, Bridge, Cards	2,100	4,170	3,992	4,200	4,210
Information & Referrals	1,100	1,350	1,400	1,355	1,400
Outreach	300	450	500	475	500
Advocacy	85	150	180	155	180
Public Relations	125	155	160	155	160
Senior Volunteer Program	40	50	50	55	50
Intergenerational Programs Public Schools	300	180	279	185	250
Computer Room	1,370	1,906	1,989	1,930	1,995
Wii Bowling	710	2,783	2,924	2,800	2,925
Crafts	25	472	283	400	290
Billiards	470	1,003	816	900	820

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</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	4,803	5,000	5,498	5,000	5,000	5,000	5,000	0	0.00
UTILITIES	3,448	3,525	2,614	3,525	3,525	3,525	3,525	0	0.00
CONTRACTUAL SERV & PRINTING	8,155	13,290	12,195	13,290	13,290	13,290	13,290	0	0.00
REPAIRS & MAINTENANCE	9,677	3,100	160	3,100	3,100	3,100	3,100	0	0.00
<u>_Total_ SERVICES & SUPPLIES</u>	<u>26,083</u>	<u>24,915</u>	<u>20,467</u>	<u>24,915</u>	<u>24,915</u>	<u>24,915</u>	<u>24,915</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,163	4,240	10,266	4,240	4,240	4,240	4,240	0	0.00
<u>_Total_ CAPITAL OUTLAY</u>	<u>3,163</u>	<u>4,240</u>	<u>10,266</u>	<u>4,240</u>	<u>4,240</u>	<u>4,240</u>	<u>4,240</u>	<u>0</u>	<u>0</u>
<u>_Total_ 5301 SENIOR CITIZENS</u>	<u>29,246</u>	<u>29,155</u>	<u>30,888</u>	<u>29,155</u>	<u>29,155</u>	<u>29,155</u>	<u>29,155</u>	<u>0</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</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	4,803	5,000	5,498	5,000	5,000	5,000	5,000	0	0.00
CRT										
01-5301-52176	TELEPHONE	1,481	1,520	1,285	1,520	1,520	1,520	1,520	0	0.00
01-5301-52179	OTHER	1,967	2,005	1,329	2,005	2,005	2,005	2,005	0	0.00
01-5301-52185	GENERAL SERVICE	5,557	9,590	9,590	9,590	9,590	9,590	9,590	0	0.00
01-5301-52189	SERVICES - OTHER	2,598	3,700	2,605	3,700	3,700	3,700	3,700	0	0.00
01-5301-52212	BUILDINGS	9,677	3,100	160	3,100	3,100	3,100	3,100	0	0.00
01-5301-53319	OTHER EQUIP	3,163	4,240	10,266	4,240	4,240	4,240	4,240	0	0.00
01-5301-59900	CREDIT CARD PMTS WITHOUT RECEIPT	0	0	155	0	0	0	0	0	0.00
	<u>_Total_ SENIOR CITIZENS</u>	<u>29,246</u>	<u>29,155</u>	<u>30,888</u>	<u>29,155</u>	<u>29,155</u>	<u>29,155</u>	<u>29,155</u>	<u>0</u>	<u>0</u>
	<u>_Total_5301 SENIOR CITIZENS</u>	<u>29,246</u>	<u>29,155</u>	<u>30,888</u>	<u>29,155</u>	<u>29,155</u>	<u>29,155</u>	<u>29,155</u>	<u>0</u>	<u>0</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

There are no proposed changes to this program for fiscal year 2019/2020.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Avon Day (Estimated Attendance)*	3,500	2,500	2,500	0	0
Special Needs Contribution	\$2,500	\$1,500	\$2,500	0	0
Community Room Use - Non-Profit Organizations	40	56	60	60	60
Supervisor's Hours	75	70	70	70	70
Recreation Use - Daytime, Nights and Weekends	224	260	265	265	260

* Avon Day or Celebrate Avon was not held in September 2018 due to inclement weather. It was subsequently determined that the event would not be held in future years. Due to the timing of the cancellation, in relation to the Town's budget process, funding for the event has been budgeted for fiscal year 2019/2020. It will likely be eliminated in future years.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
5401 COMMUNITY ACTIV									
PERSONAL SERVICES									
WAGES & SALARIES	9,014	9,530	0	9,530	9,530	5,500	5,500	-4,030	-42.29
EMPLOYEE BENEFITS	704	729	0	729	729	421	421	-308	-42.25
<u>_Total_PERSONAL SERVICES</u>	<u>9,718</u>	<u>10,259</u>	<u>0</u>	<u>10,259</u>	<u>10,259</u>	<u>5,921</u>	<u>5,921</u>	<u>-4,338</u>	<u>-42</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	257	242	231	238	238	132	132	-110	-45.45
AUTO ALLOWANCE	224	420	0	420	420	420	420	0	0.00
TRAVEL & MEETING EXP	640	860	451	860	860	860	860	0	0.00
MEMBERSHIP FEES	235	235	235	1,235	1,235	1,235	1,235	1,000	425.53
RECRUITMENT & TRAINING	800	800	500	800	800	800	800	0	0.00
GRANTS & CONTRIBUTIONS	13,063	15,400	11,771	15,400	15,400	15,400	15,400	0	0.00
CONTRACTUAL SERV & PRINTING	6,321	7,000	4,923	7,500	7,500	7,500	6,708	-292	-4.17
RENTALS	0	30	0	30	30	30	30	0	0.00
POSTAGE	251	300	50	300	300	300	300	0	0.00
MATERIALS AND SUPPLIES	1,198	1,200	969	1,600	1,600	1,600	1,600	400	33.33
<u>_Total_SERVICES & SUPPLIES</u>	<u>22,989</u>	<u>26,487</u>	<u>19,130</u>	<u>28,383</u>	<u>28,383</u>	<u>28,277</u>	<u>27,485</u>	<u>998</u>	<u>4</u>
<u>_Total_5401 COMMUNITY ACTIV</u>	<u>32,707</u>	<u>36,746</u>	<u>19,130</u>	<u>38,642</u>	<u>38,642</u>	<u>34,198</u>	<u>33,406</u>	<u>-3,340</u>	<u>-9</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5401-51011	REG FULL TIME	-53	0	0	0	0	0	0	0	0.00
01-5401-51014	TEMPORARY PART TIME	37	500	0	500	500	500	500	0	0.00
01-5401-51015	OVERTIME	9,030	9,030	0	9,030	9,030	5,000	5,000	-4,030	-44.63
01-5401-51031	FICA	704	729	0	729	729	421	421	-308	-42.25
01-5401-51036	WORK COMP	257	242	231	238	238	132	132	-110	-45.45
01-5401-52102	MILEAGE	87	170	0	170	170	170	170	0	0.00
01-5401-52111	MILEAGE & TOLLS	137	250	0	250	250	250	250	0	0.00
NASW, Alzheimer's, MCOA Conferences, CASC										
01-5401-52112	LODGING	600	800	411	800	800	800	800	0	0.00
MCOA Conference in MA Alternating years- North Falmouth & North Shore										
01-5401-52113	MEALS	40	60	40	60	60	60	60	0	0.00
NASW, Alzheimer's, MCOA Conferences, CASC										
01-5401-52131	FEES-PROFESSIONAL	235	235	235	1,235	1,235	1,235	1,235	1,000	425.53
· NISC Membership \$145.00 (National Institute of Senior Centers) · CASC Membership \$50.00 (CT Association of Senior Center Personnel) · CLASS Membership \$40.00 · Additional to cover Licenses										
01-5401-52155	PROFESSIONAL DEVELOPMENT	800	800	500	800	800	800	800	0	0.00
NASW, CASC, Alzheimer's, MCOA Conferences										
01-5401-52169	GRANTS-OTHER	13,063	15,400	11,771	15,400	15,400	15,400	15,400	0	0.00
Celebrate Avon										
01-5401-52181	PRINTING	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00
\$500 Senior Center \$500 Celebrate Avon										
01-5401-52185	GENERAL SERVICE	0	1,000	0	1,000	1,000	1,000	208	-792	-79.20
Celebrate Avon Stipends (BOF REDUCED)										
01-5401-52189	SERVICES - OTHER	5,321	5,000	3,923	5,500	5,500	5,500	5,500	500	10.00
5 days a week, increase in programs, programs after hours & weekends, target Baby Boomers, programs occurring throughout entire building & off-site										
01-5401-52193	COPIER	0	30	0	30	30	30	30	0	0.00
01-5401-52221	POSTAGE	251	300	50	300	300	300	300	0	0.00
01-5401-52231	OFFICE SUPPLIES	1,100	1,100	969	1,500	1,500	1,500	1,500	400	36.36
Increase due to needs of 5 days, programs, services & upgrading/updating items										
01-5401-52239	MATERIALS-OTHER	98	100	0	100	100	100	100	0	0.00
<u>Total_ COMMUNITY ACTIVITIES</u>		<u>32,707</u>	<u>36,746</u>	<u>19,130</u>	<u>38,642</u>	<u>38,642</u>	<u>34,198</u>	<u>33,406</u>	<u>-3,340</u>	<u>-9</u>
<u>Total_5401 COMMUNITY ACTIV</u>		<u>32,707</u>	<u>36,746</u>	<u>19,130</u>	<u>38,642</u>	<u>38,642</u>	<u>34,198</u>	<u>33,406</u>	<u>-3,340</u>	<u>-9</u>

Town of Avon
Personnel Wage Analysis

01-5401-51014	Facility Attendant	100%	500	500
01-5401-51014				500
01-5401-51015	Overtime - Avon Day	100%	5,000	5,000
01-5401-51015				5,000
<u>Total 5401</u>				<u>5,500</u>

