

RECREATION AND PARKS

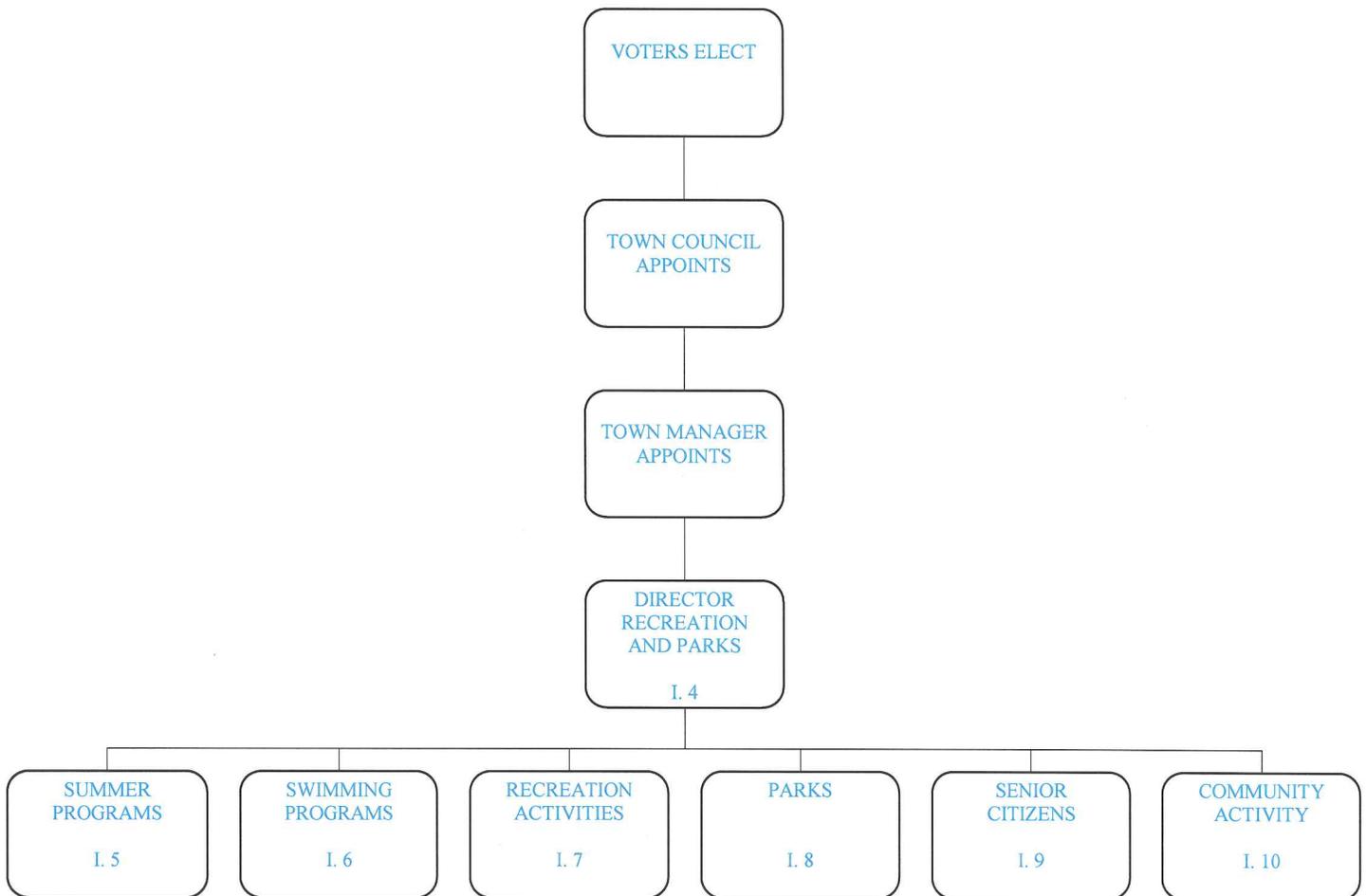
PROGRAM DESCRIPTION

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

	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,217,721	\$1,232,043	\$1,195,031	\$1,158,004	\$1,145,800	(\$12,204)	-1.05%

RECREATION AND PARKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$226,260	\$207,728	\$207,728	(\$18,532)	-8.19%
Total Services & Supplies	\$6,254	\$9,424	\$9,424	\$3,170	50.69%
Total Recreation Administration	\$232,514	\$217,152	\$217,152	(\$15,362)	-6.61%
Summer Programs					
Total Personal Services	\$104,005	\$94,595	\$94,595	(\$9,410)	-9.05%
Total Services & Supplies	\$565	\$8,015	\$8,015	\$7,450	1318.58%
Total Summer Programs	\$104,570	\$102,610	\$102,610	(\$1,960)	-1.87%
Swimming Programs					
Total Personal Services	\$138,117	\$146,518	\$146,518	\$8,401	6.08%
Total Services & Supplies	\$35,240	\$36,850	\$36,850	\$1,610	4.57%
Total Capital Outlay	\$1,000	\$1,000	\$1,000	\$0	0.00%
Total Swimming Programs	\$174,357	\$184,368	\$184,368	\$10,011	5.74%
Recreation Activities					
Total Personal Services	\$60,323	\$58,094	\$58,094	(\$2,229)	-3.70%
Total Services & Supplies	\$2,500	\$9,850	\$9,850	\$7,350	294.00%
Total Capital Outlay	\$1,800	\$3,600	\$3,600	\$1,800	100.00%
Total Recreation Activities	\$64,623	\$71,544	\$71,544	\$6,921	10.71%
Parks					
Total Personal Services	\$83,543	\$38,910	\$38,910	(\$44,633)	-53.43%
Total Services & Supplies	\$11,790	\$11,650	\$11,650	(\$140)	-1.19%
Total Capital Outlay	\$2,250	\$1,500	\$1,500	(\$750)	-33.33%
Total Parks	\$97,583	\$52,060	\$52,060	(\$45,523)	-46.65%
Senior Citizens					
Total Services & Supplies	\$24,866	\$24,866	\$24,866	\$0	0.00%
Total Capital Outlay	\$1,240	\$1,240	\$1,240	\$0	0.00%
Total Senior Citizens	\$26,106	\$26,106	\$26,106	\$0	0.00%
Community Activities					
Total Personal Services	\$108,291	\$124,317	\$124,317	\$16,026	14.80%
Total Services & Supplies	\$16,250	\$17,250	\$17,250	\$1,000	6.15%
Total Community Activities	\$124,541	\$141,567	\$141,567	\$17,026	13.67%
Total Fund 01 Personal Services	\$720,539	\$670,162	\$670,162	(\$50,377)	-6.99%
Total Fund 01 Services & Supplies	\$97,465	\$117,905	\$117,905	\$20,440	20.97%
Total Fund 01 Capital Outlay	\$6,290	\$7,340	\$7,340	\$1,050	16.69%
Total Fund 01 Recreation and Parks	\$824,294	\$795,407	\$795,407	(\$28,887)	-3.50%
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	\$44,140	\$56,203	\$56,203	\$12,063	27.33%
Total Services & Supplies	\$209,530	\$213,935	\$213,935	\$4,405	2.10%
Total Capital Outlay	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
Total Recreation Activities	\$255,170	\$271,138	\$271,138	\$15,968	6.26%

Fund 09 - Parks

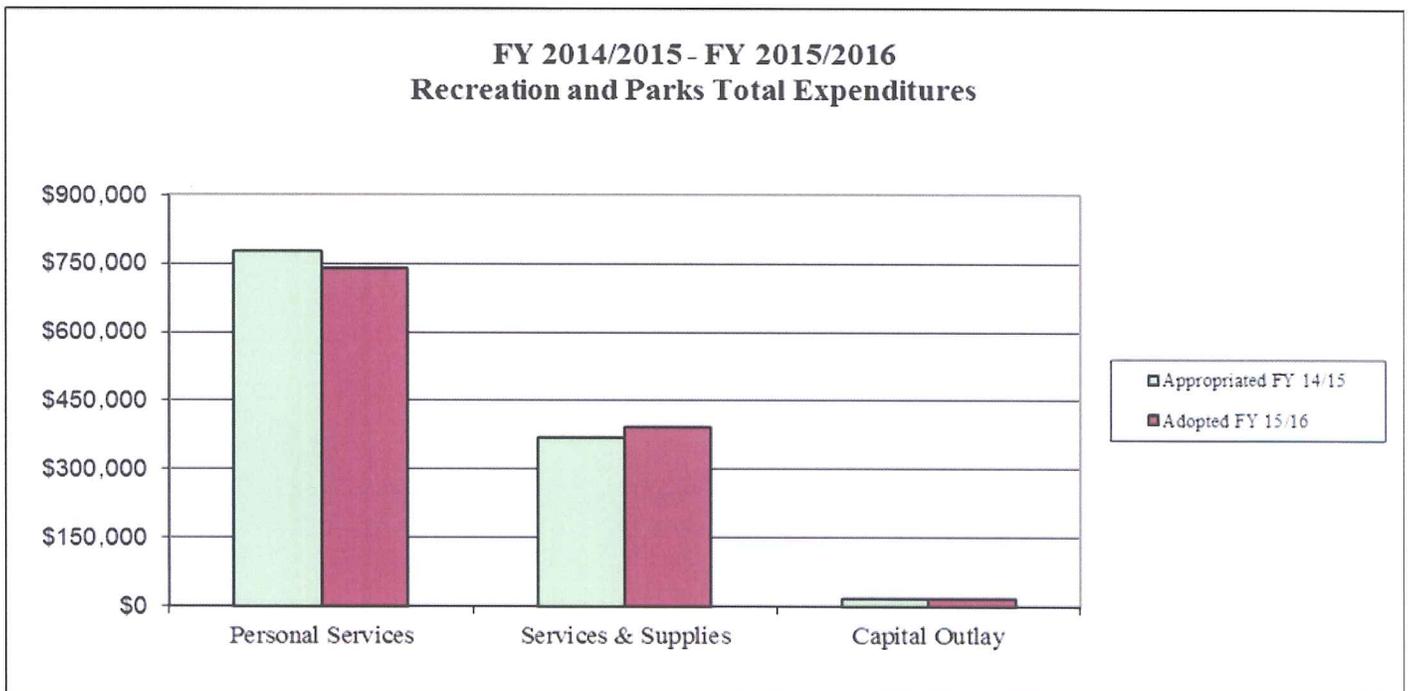
Total Personal Services	\$10,850	\$11,565	\$11,565	\$715	6.59%
Total Services & Supplies	\$41,050	\$41,050	\$41,050	\$0	0.00%
Total Capital Outlay	\$6,000	\$6,000	\$6,000	\$0	0.00%
Total Parks	\$57,900	\$58,615	\$58,615	\$715	1.23%

Fund 09 - Senior Citizens

Total Services & Supplies	\$9,400	\$9,400	\$9,400	\$0	0.00%
Total Capital Outlay	\$1,240	\$1,240	\$1,240	\$0	0.00%
Total Senior Citizens	\$10,640	\$10,640	\$10,640	\$0	0.00%

Total Funds 04 & 09 Personal Services	\$54,990	\$67,768	\$67,768	\$12,778	23.24%
Total Funds 04 & 09 Services & Supplies	\$269,980	\$274,385	\$274,385	\$4,405	1.63%
Total Funds 04 & 09 Capital Outlay	\$8,740	\$8,240	\$8,240	(\$500)	-5.72%
Total Funds 04 & 09 Recreation & Parks	\$333,710	\$350,393	\$350,393	\$16,683	5.00%

Total Personal Services	\$775,529	\$737,930	\$737,930	(\$37,599)	-4.85%
Total Services and Supplies	\$367,445	\$392,290	\$392,290	\$24,845	6.76%
Total Capital Outlay	\$15,030	\$15,580	\$15,580	\$550	3.66%
Total Recreation & Parks	\$1,158,004	\$1,145,800	\$1,145,800	(\$12,204)	-1.05%



451.01 ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

There are no significant changes in the budget for fiscal year 2015/2016. Requests in line items were either increased or decreased slightly based upon past history and have been adjusted. Greater reliance on the Special Revenues Accounts has helped to stabilize this account.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Special Revenues Surplus/Deficit \$	\$45,949	\$17,689*	\$14,820	\$20,000	\$20,000
Total Revenue to General Fund	\$92,083	\$89,970	\$99,298	\$100,000	\$100,000
Park Reservations/ # of permits	246	319	304	290	300
Charge Card Revenues	\$277,183	\$319,461	\$339,221	\$340,000	\$350,000
Total Registrations	3,696	3,232	3,406	3,600	3,800
# of Online Registrations	1,343	1,847	2,009	2,160	2,356
# of Front Desk Registrations	2,353	1,385	893	500	400
% of On Line Registrations	36%	57%	59%	60%	62%
ActiveNet Transaction Fees	\$3,899	N/A	N/A	N/A	N/A
ActiveNet Fees Paid by Registrant (Processing fee for online registrations)	\$2,675 est.	N/A	N/A	N/A	N/A
MyRec Annual Fee(*1 st yr.-startup cost)	*\$4,484	\$3,420	\$3,650	\$4,045	\$4,045
MyRec Transaction Fees(6 months)	\$4,448	\$9,591	\$9,771	\$10,000	\$10,000
Total Temporary, FT or PT Personnel	100	100	100	100	100
Instructors, Leaders, Supervisors, Chaperones	200	200	200	200	200

PERSONNEL

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

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

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

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
5101 RECREATION ADMIN										
PERSONAL SERVICES										
WAGES & SALARIES	110,820	119,238	102,028	0	104,097	104,097	104,097	104,097	(15,141)	(13)
EMPLOYEE BENEFITS	25,302	30,940	31,556	13,144	34,285	31,034	31,034	31,034	94	0
Total PERSONAL SERVICES	136,122	150,178	133,584	13,144	138,382	135,131	135,131	135,131	(15,047)	(10)
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	73,740	80,413	79,146	45,959	77,402	74,537	74,537	74,537	(5,876)	(7)
AUTO ALLOWANCE	650	700	508	700	470	470	470	470	(230)	(33)
TRAVEL & MEETING EXP	264	270	150	270	950	950	950	950	680	252
ADVERTISING	147	100	0	100	150	150	150	150	50	50
MEMBERSHIP FEES	280	290	124	290	290	290	290	290	0	0
RECRUITMENT & TRAINING	255	300	295	300	300	300	300	300	0	0
UTILITIES	406	420	199	420	420	420	420	420	0	0
CONTRACTUAL SERV & PRINTING	0	0	0	0	2,650	2,650	2,650	2,650	2,650	0
RENTALS	413	400	538	400	400	400	400	400	0	0
EQUIPMENT OPER & MAINT	307	434	258	434	454	454	454	454	20	5
POSTAGE	559	450	205	450	450	450	450	450	0	0
MATERIALS AND SUPPLIES	583	950	1,082	950	950	950	950	950	0	0
Total SERVICES & SUPPLIES	77,604	84,727	82,505	50,273	84,886	82,021	82,021	82,021	(2,706)	(3)
Total 5101 RECREATION ADMIN	213,726	234,905	216,089	63,417	223,268	217,152	217,152	217,152	(17,753)	(8)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total RECREATION	213,726	234,905	216,089	63,417	223,268	217,152	217,152	217,152	(17,753)	(8)
Total 5101 RECREATION A	213,726	234,905	216,089	63,417	223,268	217,152	217,152	217,152	(17,753)	(8)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5101</u>							
01-5101-51011	ADMIN COORDINATOR	SHARON BRUMMERT	30%	585	8E	35.1456	20,560
01-5101-51011	RECREATION DIRECTOR	RUTH CHECKO	100%	1,950	UP	42.8397	83,537
01-5101-51011							104,097
01-5101-52101	REC DIR CAR ALLOTMENT	RUTH CHECKO					1,940
01-5101-52101							1,940
<u>TOTAL 5101</u>							<u>106,037</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.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Camp Avon Totals	539	519	531	535	540
Camp Avon K-5	472	433	456	460	460
Extended Care (# is included in the K-5 Count)	175	138	197	200	200
Camp Avon Pre-School Camp	67	86	75	80	80
Counselor Training	3	4	4	4	4
Tennis Lessons	79	67	130	135	140
Golf Lessons	25	24	31	35	35
Special Needs	111	110	97	90	80
Non-Tax Revenue %	37%	39%	42%	42%	42%
Non-Tax Revenue \$	\$33,644	\$36,073	\$41,566	\$43,000	\$43,000
Revenues to General Fund	\$33,644	\$36,073	\$41,566	\$43,000	\$43,000

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5103 SUMMER PROGRAMS											
PERSONAL SERVICES											
WAGES & SALARIES	55,506	70,633	54,028	0	62,568	62,568	62,568	62,568	62,568	(8,065)	(11)
EMPLOYEE BENEFITS	16,427	18,287	17,059	13,144	23,039	19,788	19,788	19,788	19,788	1,501	8
Total PERSONAL SERVICES	71,933	88,920	71,087	13,144	85,607	82,356	82,356	82,356	82,356	(6,564)	(7)
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	14,196	15,469	15,292	7,046	12,680	12,239	12,239	12,239	12,239	(3,230)	(21)
AUTO ALLOWANCE	0	165	63	165	165	165	165	165	165	0	0
RECRUITMENT & TRAINING	0	50	0	50	50	50	50	50	50	0	0
UTILITIES	221	453	453	350	450	450	450	450	450	(3)	(1)
CONTRACTUAL SERV & PRINTING	0	0	0	0	7,350	7,350	7,350	7,350	7,350	7,350	0
Total SERVICES & SUPPLIES	14,417	16,137	15,808	7,611	20,695	20,254	20,254	20,254	20,254	4,117	26
Total 5103 SUMMER PROGRAMS	86,350	105,057	86,895	20,755	106,302	102,610	102,610	102,610	102,610	(2,447)	(2)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-5103-51011 REG FULL TIME	13,078	13,360	12,834	0	13,707	13,707	13,707	13,707	347	3	
01-5103-51012 REG PART TIME	0	21,962	14,567	0	17,707	17,707	17,707	17,707	(4,255)	(19)	
01-5103-51013 TEMPORARY FULL	39,509	33,524	20,923	0	28,880	28,880	28,880	28,880	(4,644)	(14)	
01-5103-51014 TEMPORARY PART	2,919	1,487	5,260	0	1,966	1,966	1,966	1,966	479	32	
01-5103-51015 OVERTIME	0	300	444	0	308	308	308	308	8	3	
01-5103-51031 FICA	3,739	5,143	3,915	0	4,730	4,730	4,730	4,730	(413)	(8)	
01-5103-51032 RETIREMENT	6,686	7,385	7,345	7,017	7,603	7,162	7,162	7,162	(223)	(3)	
01-5103-51033 HOSPITALIZATION	6,189	6,472	6,472	0	1,697	1,697	1,697	1,697	(4,775)	(74)	
01-5103-51034 DENTAL INS	206	296	160	0	104	104	104	104	(192)	(65)	
01-5103-51036 WORK COMP	1,085	1,287	1,287	0	3,246	3,246	3,246	3,246	1,959	152	
01-5103-51039 RETIREE HEALTH	12,688	13,144	13,144	13,144	18,309	15,058	15,058	15,058	1,914	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASE RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-5103-51040 LIFE/LTD INSURA	30	29	28	29	30	30	30	30	1	3	
01-5103-52102 MILEAGE	0	165	63	165	165	165	165	165	0	0	
01-5103-52155 PROFESSIONAL DE	0	50	0	50	50	50	50	50	0	0	
01-5103-52176 TELEPHONE	221	453	453	350	450	450	450	450	(3)	(1)	
Requesting increase due to the fact that we spent \$450 the last two fiscal years. Partly due to rate increases.											
01-5103-52181 PRINTING	0	0	0	0	2,650	2,650	2,650	2,650	2,650	0	
Printing and Inserting costs for 2 Program Brochures											
01-5103-52184 SERVICE & CONSU	0	0	0	0	4,700	4,700	4,700	4,700	4,700	0	
2 Brochures Layout \$2700 Sports Cordinator \$2000											

Total RECREATION	86,350	105,057	86,895	20,755	106,302	102,610	102,610	102,610	(2,447)	(2)	

Total 5103 SUMMER PROGR	86,350	105,057	86,895	20,755	106,302	102,610	102,610	102,610	(2,447)	(2)	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5103</u>							
01-5103-51011	ADMIN COORDINATOR	SAHRON BRUMMERT	20%	390	8E	35.1456	13,707
01-5103-51011							13,707
01-5103-51012	SPECIAL NEEDS DIR	VACANT	100%	400			2,323
01-5103-51012	SUMMER PROGRAM DIR	DENNIS BIANCHI	100%	300		25.6421	7,692
01-5103-51012	SUMMER PROGRAM DIR	ADRIENNE HOEKMAN	100%	300		25.6421	7,692
01-5103-51012							17,707
01-5103-51013	HEAD LEADERS	HEAD LEADERS	100%	553			6,131
01-5103-51013	REC LEADER TEMP FT	REC LEADERS PT	100%	2,125			20,220
01-5103-51013	SPECIAL NEEDS PARA	SPECIAL NEEDS PARA	100%	160			2,529
01-5103-51013							28,880
01-5103-51014	RECREATION LEADERS	RECREATION LEADERS	100%	383			1,966
01-5103-51014							1,966
01-5103-51015	OVERTIME CAMP STAFF	OVERTIME	100%				308
01-5103-51015							308
<u>TOTAL 5103</u>							<u>62,568</u>

451.05 SWIMMING PROGRAMS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Swim Membership	443	382	364	400	425
Pool Tags Issued	1,950	1,594	1,688	1,700	1,725
Swim Attendance	14,898	9,748	12,375	12,400	12,400
Swim Lessons	273	291	272	300	300
Non-Tax Revenue %	34%	29%	32%	34%	34%
Non-Tax Revenue \$	*\$54,944	*\$48,279	*\$53,319	*\$60,000	*\$60,000
Revenues to General Fund	\$54,944	\$48,279	\$53,319	\$60,000	\$60,000

*Non-tax Revenue/Total Cost

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5105 SWIMMING PROGRAMS										
PERSONAL SERVICES										
WAGES & SALARIES	95,496	103,274	91,109	0	107,988	107,988	107,988	107,988	4,714	5
EMPLOYEE BENEFITS	19,579	20,920	20,431	13,144	26,549	23,298	23,298	23,298	2,378	11
Total PERSONAL SERVICES	115,075	124,194	111,540	13,144	134,537	131,286	131,286	131,286	7,092	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	12,973	14,321	14,144	7,046	15,673	15,232	15,232	15,232	911	6
AUTO ALLOWANCE	410	500	302	500	500	500	500	500	0	0
RECRUITMENT & TRAINING	0	150	0	150	150	150	150	150	0	0
UTILITIES	2,221	2,297	2,118	2,400	2,400	2,400	2,400	2,400	103	4
CONTRACTUAL SERV & PRINTING	18,156	17,810	15,505	17,810	18,200	18,200	18,200	18,200	390	2
REPAIRS & MAINTENANCE	1,320	3,600	2,056	3,600	3,600	3,600	3,600	3,600	0	0
MATERIALS AND SUPPLIES	11,806	10,780	7,927	10,780	12,000	12,000	12,000	12,000	1,220	11
Total SERVICES & SUPPLIES	46,886	49,458	42,052	42,286	52,523	52,082	52,082	52,082	2,624	5
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0
Total CAPITAL OUTLAY	0	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0
Total 5105 SWIMMING PROGRAMS	161,961	174,652	153,592	56,430	188,060	184,368	184,368	184,368	9,716	6

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-5105-51011 REG FULL TIME	13,078	13,360	12,834	0	13,707	13,707	13,707	13,707	347	3	
01-5105-51013 TEMPORARY FULL	82,047	89,164	77,820	0	93,511	93,511	93,511	93,511	4,347	5	
01-5105-51015 OVERTIME	371	750	455	0	770	770	770	770	20	3	
01-5105-51031 FICA	6,891	7,776	7,287	0	8,240	8,240	8,240	8,240	464	6	
01-5105-51032 RETIREMENT	6,686	7,385	7,345	7,017	7,603	7,162	7,162	7,162	(223)	(3)	
01-5105-51033 HOSPITALIZATION	4,038	4,223	4,223	0	1,696	1,696	1,696	1,696	(2,527)	(60)	
01-5105-51034 DENTAL INS	206	296	163	0	104	104	104	104	(192)	(65)	
01-5105-51036 WORK COMP	2,013	2,388	2,388	0	6,240	6,240	6,240	6,240	3,852	161	
01-5105-51039 RETIREE HEALTH	12,688	13,144	13,144	13,144	18,309	15,058	15,058	15,058	1,914	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-5105-51040 LIFE/LTD INSURA	30	29	25	29	30	30	30	30	1	3	
01-5105-52102 MILEAGE	410	500	302	500	500	500	500	500	0	0	
01-5105-52155 PROFESSIONAL DE	0	150	0	150	150	150	150	150	0	0	
01-5105-52176 TELEPHONE	2,221	2,297	2,118	2,400	2,400	2,400	2,400	2,400	103	4	
01-5105-52189 SERVICES - OTHE	18,156	17,810	15,505	17,810	18,200	18,200	18,200	18,200	390	2	
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	1,320	3,600	2,056	3,600	3,600	3,600	3,600	3,600	0	0	
01-5105-52235 RECREATIONAL MA	11,806	10,780	7,927	10,780	12,000	12,000	12,000	12,000	1,220	11	
Chlorine - 1500 gal@\$3.00 per											
gal. - \$4,500;											
First Aid - \$300;											
Swim Badges - \$800;											
Swim Suits - 20@\$50ea, 20@\$30ea -											
\$1800;											
50 Guard T's@\$7.00ea - \$350;											
Misc. Tools, supplies, chemicals											
and plumbing - \$2,500;											
Muratic Acid, Calcium Chloride.											
PH +/- \$500;											
CO2 - \$600;											
Stabilizer - \$500;											
Neutralizer - \$150											
01-5105-53315 RECREATIONAL EQ	0	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0	
Total RECREATION	161,961	174,652	153,592	56,430	188,060	184,368	184,368	184,368	9,716	6	
Total 5105 SWIMMING PRO	161,961	174,652	153,592	56,430	188,060	184,368	184,368	184,368	9,716	6	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5105</u>							
01-5105-51011	ADMIN COORDINATOR	SHARON BRUMMERT	20%	390	8E	35.1456	13,707
01-5105-51011							13,707
01-5105-51013	AQUATICS/FACILITY DIR	SEAN HARRINGTON	100%	605	6E	25.6421	15,501
01-5105-51013	ASST AQUATICS/FAC DIR	SCOTT RAND	100%	527	5E	24.1904	12,736
01-5105-51013	GATE ATTENDANTS	GATE ATTENDANTS	100%	825			8,469
01-5105-51013	HEAD LIFEGUARD	HEAD LIFEGUARD	100%	1,290			14,405
01-5105-51013	LIFEGUARD	LIFEGUARD	100%	4,400			42,400
01-5105-51013							93,511
01-5105-51015	OVERTIME LIFEGUARDS	OVERTIME	100%				770
01-5105-51015							770
<u>TOTAL 5105</u>							<u>107,988</u>

451.07 RECREATION ACTIVITIES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

This account estimates a slight decrease in revenues to the General Fund as a result of not hosting a Fishing Derby in the 2014/2015 and 2015/2016 fiscal years. This program's expenses have far exceeded the revenue for several years. Alternate fishing events are being researched i.e. DEEP Family Fishing, at no charge.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Fishing Derby	68	67	71	0	0
Family Fun Night at Sycamore	0	(1)253	(1)161	(1)225	(1)225
Men's Open Softball	402	435	463	470	470
Basketball:					
Men's Open	308	324	319	325	320
Men's +35 Open	262	252	295	300	300
Golf Seasonal Rate Passes – Westwoods Golf Course	19	30	22	25	25
Revenues to General Fund	\$3,495	\$5,618*	\$4,413	\$4,200	\$4,200

* 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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5107 RECREATION ACTIV										
PERSONAL SERVICES										
WAGES & SALARIES	31,847	37,023	28,215	0	36,782	36,782	36,782	36,782	(241)	(1)
EMPLOYEE BENEFITS	15,521	16,003	16,046	13,144	21,085	17,834	17,834	17,834	1,831	11
Total PERSONAL SERVICES	47,368	53,026	44,261	13,144	57,867	54,616	54,616	54,616	1,590	3
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	6,815	7,303	7,096	38	3,478	3,478	3,478	3,478	(3,825)	(52)
GRANTS & CONTRIBUTIONS	0	400	0	400	400	400	400	400	0	0
CONTRACTUAL SERV & PRINTING	67	1,500	611	1,500	8,850	8,850	8,850	8,850	7,350	490
MATERIALS AND SUPPLIES	300	600	0	600	600	600	600	600	0	0
Total SERVICES & SUPPLIES	7,182	9,803	7,707	2,538	13,328	13,328	13,328	13,328	3,525	36
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	1,100	1,800	1,200	1,800	3,600	3,600	3,600	3,600	1,800	100
Total CAPITAL OUTLAY	1,100	1,800	1,200	1,800	3,600	3,600	3,600	3,600	1,800	100
Total 5107 RECREATION ACTIV	55,650	64,629	53,168	17,482	74,795	71,544	71,544	71,544	6,915	11

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-5107-51011 REG FULL TIME	19,617	20,540	19,352	0	21,060	21,060	21,060	21,060	520	3
01-5107-51014 TEMPORARY PART	11,956	16,483	8,863	0	15,722	15,722	15,722	15,722	(761)	(5)
01-5107-51015 OVERTIME	274	0	0	0	0	0	0	0	0	0
01-5107-51031 FICA	2,833	2,859	2,902	0	2,776	2,776	2,776	2,776	(83)	(3)
01-5107-51033 HOSPITALIZATION	6,048	6,325	6,325	0	2,545	2,545	2,545	2,545	(3,780)	(60)
01-5107-51034 DENTAL INS	311	446	241	0	155	155	155	155	(291)	(65)
01-5107-51036 WORK COMP	416	494	494	0	739	739	739	739	245	50
01-5107-51039 RETIREE HEALTH	12,688	13,144	13,144	13,144	18,309	15,058	15,058	15,058	1,914	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASE RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-5107-51040 LIFE/LTD INSURA	40	38	36	38	39	39	39	39	1	3
01-5107-52162 REGIONAL PROGRA	0	400	0	400	400	400	400	400	0	0
01-5107-52181 PRINTING	0	0	0	0	2,650	2,650	2,650	2,650	2,650	0
New Program Brochure										
01-5107-52184 SERVICE & CONSU	0	0	0	0	4,700	4,700	4,700	4,700	4,700	0
Brochure layout \$2700										
Sports Coordinator \$2000										
01-5107-52189 SERVICES - OTHE	67	1,500	611	1,500	1,500	1,500	1,500	1,500	0	0
Actual in 2014 FY										
incorrect-Entire line was spent										
01-5107-52235 RECREATIONAL MA	300	600	0	600	600	600	600	600	0	0
01-5107-53315 RECREATIONAL EQ	1,100	1,800	1,200	1,800	3,600	3,600	3,600	3,600	1,800	100
Cabinets for rec supplies \$1800										
(TOWN MANAGER REDUCED)										
Total RECREATION	55,650	64,629	53,168	17,482	74,795	71,544	71,544	71,544	6,915	11
Total 5107 RECREATION A	55,650	64,629	53,168	17,482	74,795	71,544	71,544	71,544	6,915	11

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5107</u>							
01-5107-51011	ADMIN COORDINATOR	SHARON BRUMMERT	30%	585	8E	35.1456	20,560
01-5107-51011	CLERK REC ACTIVITIES	CLERK	100%				500
01-5107-51011							21,060
01-5107-51014	GYM SUPERVISOR	GYM SUPERVISOR	100%	372			5,182
01-5107-51014	PROGRAM SUPERVISOR 01	PROGRAM SUPERVISOR	100%	396			6,490
01-5107-51014	SEASONAL OFFICE ASST	SEASONAL OFFICE ASSISTANT	100%	180			1,980
01-5107-51014	WSI SWIM INSTR FUND 01	WSI SWIM INSTRUCTOR	100%	105			1,890
01-5107-51014	WSI SWIM INSTR AIDE 01	WSI SWIM INSTR AIDE	100%	15			180
01-5107-51014							15,722
<u>TOTAL 5107</u>							<u>36,782</u>

452.01 PARKS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The transition of this division continues as more line items have been moved to the Public Works Department. It is recommended that the Performance Measures below will be moved to DPW in the next fiscal year (2016/2017).

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Field Mowing*	410 hrs.	437	440 hrs.	440	440
Field Line Painting*	142 hrs.	148	140 hrs.	150	150
Baseball/Softball Maintenance*	430 hrs.	557	710 hrs.	600	600
Turf Maintenance – Weed & Pest Control & Restoration (Sodding, Overseeding, etc.)*	400 hrs.	595	406 hrs.	600	600
P/T Summer Help / Hours	3/1,680	3/1,680	3/1,680	3/1,680	3/1,680

* These do not reflect travel time or routine maintenance.

PERSONNEL

Full-Time Equivalents	1	1	1	0	0
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Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
5201 PARKS											
PERSONAL SERVICES											
WAGES & SALARIES	90,093	23,460	11,453	0	0	0	0	0	0	(23,460)	(100)
EMPLOYEE BENEFITS	44,601	36,451	35,051	33,869	47,179	38,800	38,800	38,800	38,800	2,349	6
Total PERSONAL SERVICES	134,694	59,911	46,504	33,869	47,179	38,800	38,800	38,800	38,800	(21,111)	(35)
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	22,017	23,666	23,414	108	110	110	110	110	110	(23,556)	(100)
AUTO ALLOWANCE	50	50	0	50	500	500	500	500	500	450	90
TRAVEL & MEETING EXP	0	50	0	50	600	600	600	600	600	550	1,100
MEMBERSHIP FEES	50	50	50	50	190	190	190	190	190	140	280
BOOKS & PERIODICALS	30	30	0	30	0	0	0	0	0	(30)	(100)
CONTRACTUAL SERV & PRINTING	14,450	10,360	8,359	10,360	10,360	10,360	10,360	10,360	10,360	0	0
REPAIRS & MAINTENANCE	15,424	0	0	0	0	0	0	0	0	0	0
MATERIALS AND SUPPLIES	10,500	1,250	460	1,250	0	0	0	0	0	(1,250)	(100)
Total SERVICES & SUPPLIES	62,521	35,456	32,283	11,898	11,760	11,760	11,760	11,760	11,760	(23,696)	(67)
CAPITAL OUTLAY											
CAPITAL EQUIP EXP	1,000	2,250	1,500	2,250	1,500	1,500	1,500	1,500	1,500	(750)	(33)
Total CAPITAL OUTLAY	1,000	2,250	1,500	2,250	1,500	1,500	1,500	1,500	1,500	(750)	(33)
Total 5201 PARKS	198,215	97,617	80,287	48,017	60,439	52,060	52,060	52,060	52,060	(45,557)	(47)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department				Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-5201-51011 REG FULL TIME	66,388	0	(35)	0	0	0	0	0	0	0	0
01-5201-51013 TEMPORARY FULL	12,469	12,960	4,970	0	0	0	0	0	0	(12,960)	(100)
01-5201-51015 OVERTIME	11,236	10,500	6,518	0	0	0	0	0	0	(10,500)	(100)
01-5201-51031 FICA	6,043	1,794	800	0	0	0	0	0	0	(1,794)	(100)
01-5201-51033 HOSPITALIZATION	18,807	19,666	19,666	0	0	0	0	0	0	(19,666)	(100)
01-5201-51034 DENTAL INS	877	1,258	1,011	0	0	0	0	0	0	(1,258)	(100)
01-5201-51036 WORK COMP	2,220	2,634	2,634	0	0	0	0	0	0	(2,634)	(100)
01-5201-51038 DEFINED CONTRIB	5,864	788	382	0	0	0	0	0	0	(788)	(100)
01-5201-51039 RETIREE HEALTH	32,694	33,869	33,869	33,869	47,179	38,800	38,800	38,800	38,800	4,931	15
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-5201-51040 LIFE/LTD INSURA	113	108	103	108	110	110	110	110	110	2	2
01-5201-52111 MILEAGE & TOLLS	50	50	0	50	500	500	500	500	500	450	900
Airfare and transports to NRPA Congress											
01-5201-52112 LODGING	0	0	0	0	500	500	500	500	500	500	0
Lodging for NRPA National Congress											
01-5201-52113 MEALS	0	50	0	50	100	100	100	100	100	50	100
Meals NRPA National Congress											
01-5201-52131 PEES-PROFESSION	50	50	50	50	190	190	190	190	190	140	280
CT Park Assoc.											
National Recreation and Parks Assoc.											
01-5201-52141 BOOKS & PERIODI	30	30	0	30	0	0	0	0	0	(30)	(100)
01-5201-52189 SERVICES - OTHE	14,450	10,360	8,359	10,360	10,360	10,360	10,360	10,360	10,360	0	0
Portable Toilets \$7760											
Water Fountain \$600											
Extra Portable Toilet Cleaning \$2,000											
01-5201-52213 LAND	27	0	0	0	0	0	0	0	0	0	0
01-5201-52219 OTHER	15,397	0	0	0	0	0	0	0	0	0	0
01-5201-52239 MATERIALS-OTHER	10,500	1,250	460	1,250	0	0	0	0	0	(1,250)	(100)
Cut out stocking of fish											
01-5201-53312 MAINT EQUIP	0	750	0	750	0	0	0	0	0	(750)	(100)
Moved to PW											
01-5201-53315 RECREATIONAL EQ	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0
Misc. Park Equipment											

Total PARKS	198,215	97,617	80,287	48,017	60,439	52,060	52,060	52,060	52,060	(45,557)	(47)

Total 5201 PARKS	198,215	97,617	80,287	48,017	60,439	52,060	52,060	52,060	52,060	(45,557)	(47)



453.01 SENIOR CITIZENS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

There are no significant changes in this budget.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	45	45	45	45	45
Health Clinics	100	100	90	90	95
Speaker's Programs	47	50	45	45	47
Regional Senior Center Programming	10	8	6	7	6
Social Events, Holiday Parties, Dances	50	50	40	40	40
AARP Program 55 Alive Classes	3	3	3	3	3
# of Participants per Year					
Senior Meals Program	4,471	4,372	4,300	4,400	4,200
Bingo, Mah Jongg, Bridge, Cards	2,434	2,153	2,000	2,100	2,350
Information & Referrals	1,050	1,100	1,050	1,100	1,250
Outreach	300	350	210	300	400
Advocacy	85	90	82	85	95
Public Relations	110	120	95	125	125
Senior Volunteer Program	40	40	30	40	40
Intergenerational Programs Public Schools	400	200	400	300	300
Computer Room	1,320	1,365	1,350	1,370	1,470
Wii Bowling	700	707	700	710	900
Crafts	20	20	25	25	25
Billiards	478	473	450	470	580

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

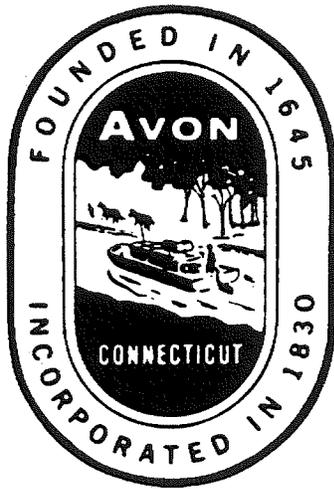
Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5301 SENIOR CITIZENS										
SERVICES & SUPPLIES										
GRANTS & CONTRIBUTIONS	3,676	3,800	4,499	3,800	3,800	3,800	3,800	3,800	0	0
UTILITIES	3,141	2,976	3,156	2,976	2,976	2,976	2,976	2,976	0	0
CONTRACTUAL SERV & PRINTING	8,444	17,490	9,127	17,490	17,490	17,490	17,490	17,490	0	0
REPAIRS & MAINTENANCE	93	600	285	600	4,725	600	600	600	0	0
Total SERVICES & SUPPLIES	15,354	24,866	17,067	24,866	28,991	24,866	24,866	24,866	0	0
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	1,240	372	1,240	1,240	1,240	1,240	1,240	0	0
Total CAPITAL OUTLAY	0	1,240	372	1,240	1,240	1,240	1,240	1,240	0	0
Total 5301 SENIOR CITIZENS	15,354	26,106	17,439	26,106	30,231	26,106	26,106	26,106	0	0

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-5301-52169 GRANTS-OTHER	3,676	3,800	4,499	3,800	3,800	3,800	3,800	3,800	0	0	
01-5301-52176 TELEPHONE	1,434	1,104	1,363	1,104	1,104	1,104	1,104	1,104	0	0	
01-5301-52179 OTHER	1,707	1,872	1,793	1,872	1,872	1,872	1,872	1,872	0	0	
01-5301-52185 GENERAL SERVICE	6,832	15,090	6,022	15,090	15,090	15,090	15,090	15,090	0	0	
01-5301-52189 SERVICES - OTHE	1,612	2,400	3,105	2,400	2,400	2,400	2,400	2,400	0	0	
01-5301-52212 BUILDINGS Refinish Shuffleboard \$4125 (TOWN MANAGER REDUCED)	93	600	285	600	4,725	600	600	600	0	0	
01-5301-53319 OTHER EQUIP	0	1,240	372	1,240	1,240	1,240	1,240	1,240	0	0	
Total SENIOR CITIZEN	15,354	26,106	17,439	26,106	30,231	26,106	26,106	26,106	0	0	
Total 5301 SENIOR CITIZ	15,354	26,106	17,439	26,106	30,231	26,106	26,106	26,106	0	0	



454.01 COMMUNITY ACTIVITIES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

An additional \$1,000 has been requested for Avon Day to cover increased costs of tents and supplies.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Avon Day (Estimated Attendance)	6,000	5,600	6,000	6,000	6,000
Special Needs Contribution	\$8,123	\$3,735	\$3,009	\$3,500	\$3,500
Community Room Use- Non-Profit Organizations	61	52	80	80	80
Supervisor's Hours	42	140	145	150	140
Recreation Use - Daytime, Nights and Weekends	337	310	340	335	335

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
5401 COMMUNITY ACTIV										
PERSONAL SERVICES										
WAGES & SALARIES	73,461	96,542	89,286	0	99,903	99,903	99,903	99,903	3,361	3
EMPLOYEE BENEFITS	5,592	11,741	11,890	0	13,737	13,737	13,737	13,737	1,996	17
Total PERSONAL SERVICES	79,053	108,283	101,176	0	113,640	113,640	113,640	113,640	5,357	5
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	7	8	8	0	10,677	10,677	10,677	10,677	10,669	133,363
AUTO ALLOWANCE	110	380	176	380	370	370	370	370	(10)	(3)
TRAVEL & MEETING EXP	246	440	510	440	440	440	440	440	0	0
MEMBERSHIP FEES	50	50	50	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	760	800	780	800	800	800	800	800	0	0
GRANTS & CONTRIBUTIONS	9,385	9,400	7,242	9,400	10,400	10,400	10,400	10,400	1,000	11
CONTRACTUAL SERV & PRINTING	3,571	3,558	3,171	3,750	3,860	3,860	3,860	3,860	302	8
RENTALS	0	30	0	30	30	30	30	30	0	0
POSTAGE	74	250	0	500	300	300	300	300	50	20
MATERIALS AND SUPPLIES	1,254	1,342	1,555	900	1,000	1,000	1,000	1,000	(342)	(25)
Total SERVICES & SUPPLIES	15,457	16,258	13,492	16,250	27,927	27,927	27,927	27,927	11,669	72
Total 5401 COMMUNITY ACTIV	94,510	124,541	114,668	16,250	141,567	141,567	141,567	141,567	17,026	14

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-5401-51011 REG FULL TIME	0	58,080	52,146	0	60,422	60,422	60,422	60,422	2,342	4
01-5401-51012 REG PART TIME	72,927	29,242	29,765	0	30,001	30,001	30,001	30,001	759	3
01-5401-51014 TEMPORARY PART	534	420	116	0	0	0	0	0	(420)	(100)
01-5401-51015 OVERTIME	0	8,800	7,259	0	9,480	9,480	9,480	9,480	680	8
01-5401-51031 FICA	5,592	7,385	6,981	0	8,432	8,432	8,432	8,432	1,047	14
01-5401-51033 HOSPITALIZATION	0	0	0	0	9,644	9,644	9,644	9,644	9,644	0
01-5401-51034 DENTAL INS	0	0	0	0	663	663	663	663	663	0
01-5401-51036 WORK COMP	7	8	8	0	370	370	370	370	362	4,525
01-5401-51038 DEFINED CONTRIB	0	4,356	4,909	0	5,305	5,305	5,305	5,305	949	22
01-5401-52102 MILEAGE	0	180	0	180	170	170	170	170	(10)	(6)
01-5401-52111 MILEAGE & TOLLS	110	200	176	200	200	200	200	200	0	0
01-5401-52112 LODGING	216	400	510	400	400	400	400	400	0	0
01-5401-52113 MEALS	30	40	0	40	40	40	40	40	0	0
01-5401-52131 FEES-PROFESSION	50	50	50	50	50	50	50	50	0	0
01-5401-52155 PROFESSIONAL DE	760	800	780	800	800	800	800	800	0	0
01-5401-52169 GRANTS-OTHER	9,385	9,400	7,242	9,400	10,400	10,400	10,400	10,400	1,000	11
\$1000 Increase for Avon Day										
01-5401-52181 PRINTING	635	558	244	1,000	500	500	500	500	(58)	(10)
01-5401-52185 GENERAL SERVICE	225	250	270	250	250	250	250	250	0	0
01-5401-52189 SERVICES - OTHE	2,711	2,750	2,657	2,500	3,110	3,110	3,110	3,110	360	13
01-5401-52193 COPIER	0	30	0	30	30	30	30	30	0	0
01-5401-52221 POSTAGE	74	250	0	500	300	300	300	300	50	20
01-5401-52231 OFFICE SUPPLIES	1,254	1,242	1,455	800	900	900	900	900	(342)	(28)
01-5401-52239 MATERIALS-OTHER	0	100	100	100	100	100	100	100	0	0
Total COMMUNITY ACTI	94,510	124,541	114,668	16,250	141,567	141,567	141,567	141,567	17,026	14
Total 5401 COMMUNITY AC	94,510	124,541	114,668	16,250	141,567	141,567	141,567	141,567	17,026	14

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5401</u>							
01-5401-51011	SENIOR CENTER COORD	JENNIFER BENNETT	100%	1,950	8E	30.9856	60,422
01-5401-51011							60,422
01-5401-51012	ADMIN SECRETARY I	DARLENE TATE	100%	1,170	6E	25.6421	30,001
01-5401-51012							30,001
01-5401-51015	FACILITY ATTENDANT	FACILITY ATTENDANT	100%	30			450
01-5401-51015	OVERTIME AVON DAY	OVERTIME	100%				9,030
01-5401-51015							9,480
<u>TOTAL 5401</u>							<u>99,903</u>

