

RECREATION AND PARKS

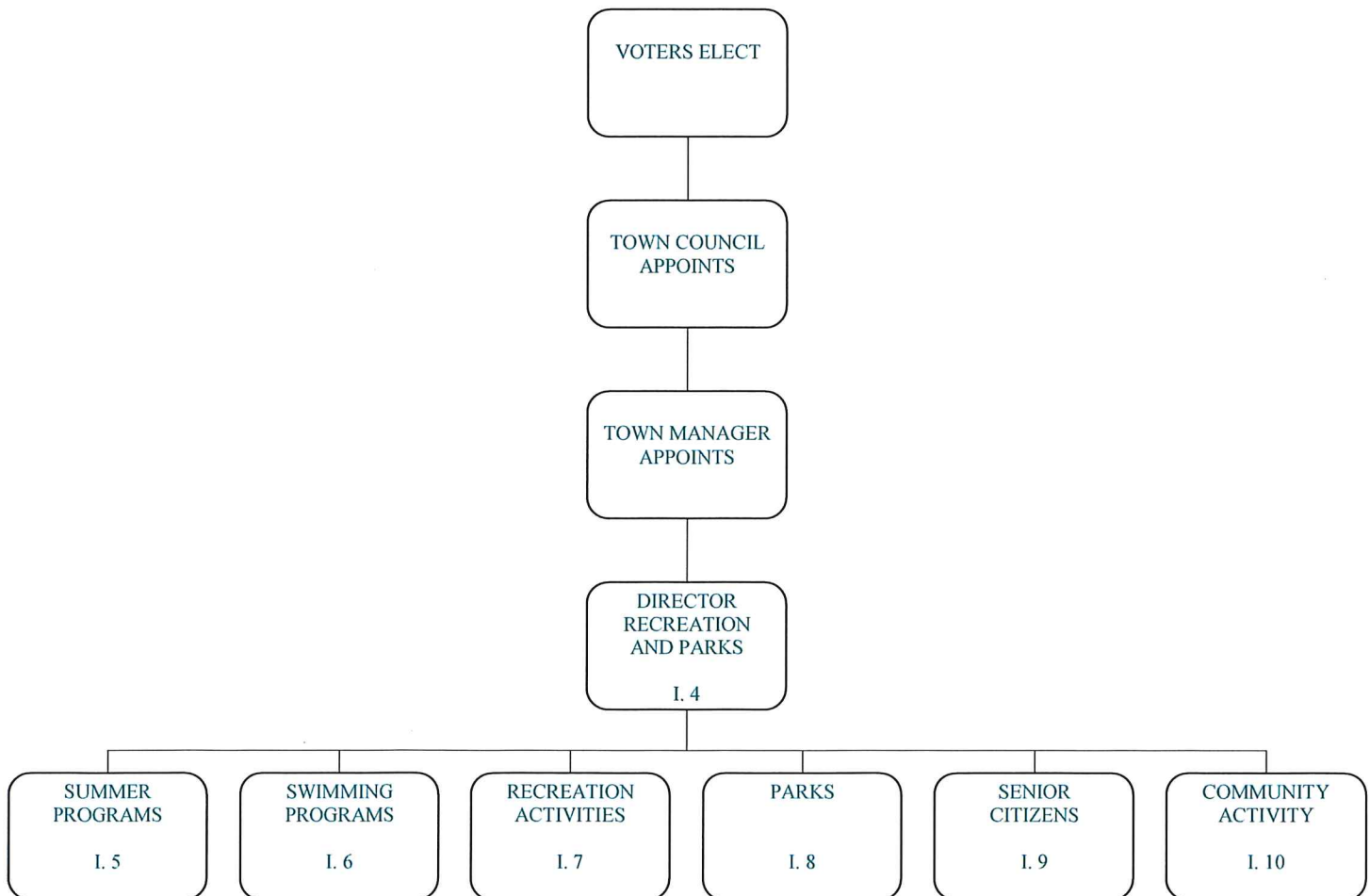
PROGRAM DESCRIPTION

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

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,172,661	\$1,231,069	\$1,267,833	\$1,267,859	\$1,326,528	\$58,669	4.63%

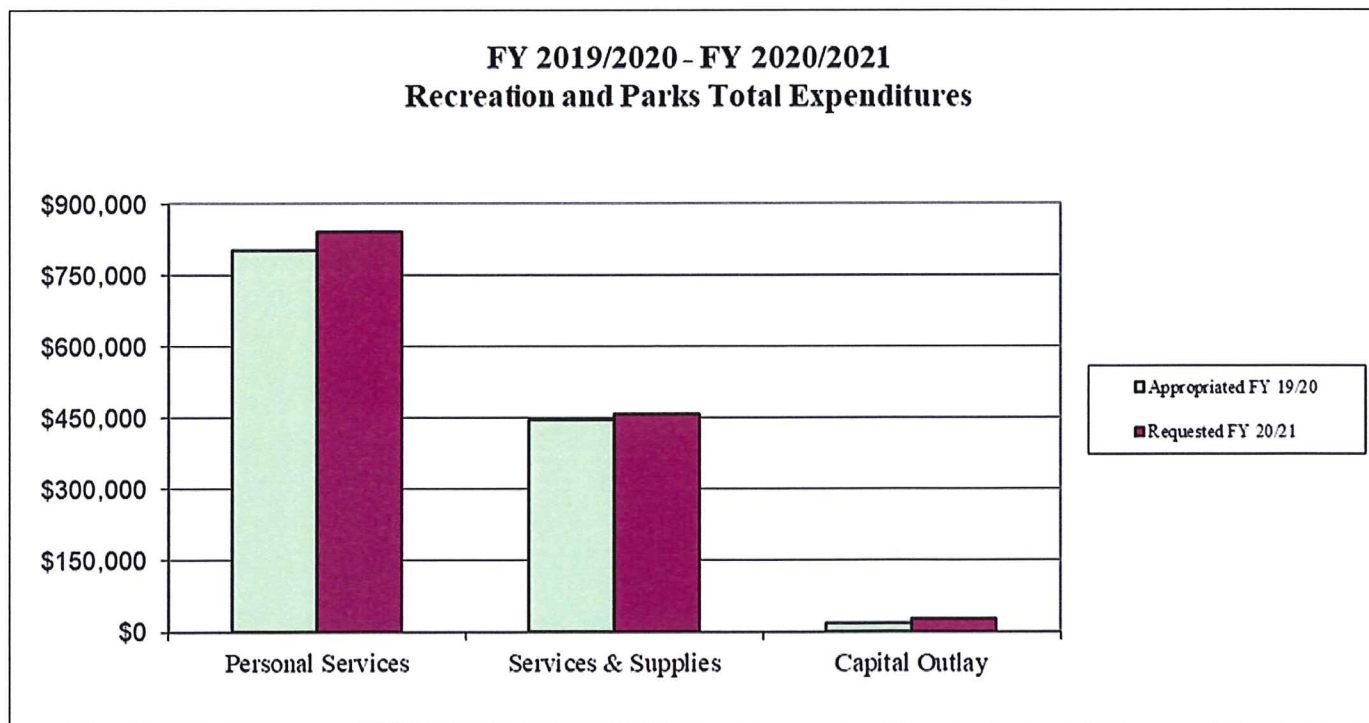
RECREATION AND PARKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$514,903	\$536,845		\$21,942	4.26%
Total Services & Supplies	\$10,665	\$11,025		\$360	3.38%
Total Capital Outlay	\$1,725	\$1,725		\$0	0.00%
Total Recreation Administration	\$527,293	\$549,595		\$22,302	4.23%
Organized Programs					
Total Personal Services	\$59,888	\$59,913		\$25	0.04%
Total Services & Supplies	\$28,865	\$30,520		\$1,655	5.73%
Total Organized Programs	\$88,753	\$90,433		\$1,680	1.89%
Swimming Programs					
Total Personal Services	\$128,432	\$131,331		\$2,899	2.26%
Total Services & Supplies	\$28,550	\$32,400		\$3,850	13.49%
Total Capital Outlay	\$1,000	\$1,800		\$800	80.00%
Total Swimming Programs	\$157,982	\$165,531		\$7,549	4.78%
Parks					
Total Services & Supplies	\$19,080	\$19,080		\$0	0.00%
Total Capital Outlay	\$1,500	\$4,000		\$2,500	166.67%
Total Parks	\$20,580	\$23,080		\$2,500	12.15%
Senior Citizens					
Total Services & Supplies	\$24,915	\$25,210		\$295	1.18%
Total Capital Outlay	\$4,240	\$4,240		\$0	0.00%
Total Senior Citizens	\$29,155	\$29,450		\$295	1.01%
Community Activities					
Total Personal Services	\$6,053	\$6,074		\$21	0.35%
Total Services & Supplies	\$27,353	\$29,853		\$2,500	9.14%
Total Community Activities	\$33,406	\$35,927		\$2,521	7.55%
Total Fund 01 Personal Services	\$709,276	\$734,163		\$24,887	3.51%
Total Fund 01 Services & Supplies	\$139,428	\$148,088		\$8,660	6.21%
Total Fund 01 Capital Outlay	\$8,465	\$11,765		\$3,300	38.98%
Total Fund 01 Recreation and Parks	\$857,169	\$894,016		\$36,847	4.30%
Fund 04 - Parks					
Total Services & Supplies	\$10,000	\$10,000		\$0	0.00%
Total Parks	\$10,000	\$10,000		\$0	0.00%

Fund 09 - Recreation Activities					
Total Personal Services	\$83,066	\$97,907	\$14,841	17.87%	
Total Services & Supplies	\$245,045	\$248,895	\$3,850	1.57%	
Total Capital Outlay	\$3,600	\$3,600	\$0	0.00%	
Total Recreation Activities	\$331,711	\$350,402	\$18,691	5.63%	
Fund 09 - Parks					
Total Personal Services	\$9,629	\$9,760	\$131	1.36%	
Total Services & Supplies	\$33,650	\$33,650	\$0	0.00%	
Total Capital Outlay	\$6,000	\$11,000	\$5,000	83.33%	
Total Parks	\$49,279	\$54,410	\$5,131	10.41%	
Fund 09 - Senior Citizens					
Total Services & Supplies	\$18,200	\$16,700	(\$1,500)	-8.24%	
Total Capital Outlay	\$1,500	\$1,000	(\$500)	-33.33%	
Total Senior Citizens	\$19,700	\$17,700	(\$2,000)	-10.15%	
Total Funds 04 & 09 Personal Services	\$92,695	\$107,667	\$14,972	16.15%	
Total Funds 04 & 09 Services & Supplies	\$306,895	\$309,245	\$2,350	0.77%	
Total Funds 04 & 09 Capital Outlay	\$11,100	\$15,600	\$4,500	40.54%	
Total Funds 04 & 09 Recreation & Parks	\$410,690	\$432,512	\$21,822	5.31%	
Total Personal Services	\$801,971	\$841,830	\$39,859	4.97%	
Total Services and Supplies	\$446,323	\$457,333	\$11,010	2.47%	
Total Capital Outlay	\$19,565	\$27,365	\$7,800	39.87%	
Total Recreation & Parks	\$1,267,859	\$1,326,528	\$58,669	4.63%	



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 2020/2021.

PERFORMANCE MEASURES

	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
WORKLOAD MEASURES					
Special Revenues Surplus/Deficit \$	\$36,993	\$36,462	\$48,786	\$48,000	\$48,000
Total Revenue to General Fund	\$113,707	\$98,437	\$104,221	\$98,000	\$98,000
Charge Card Revenues	\$433,625	\$441,613	\$430,197	\$450,000	\$450,000
Total Registrations	4,381	3,954	3,435	4,030	4,030
Total Transactions	3,559	3,476	3,385	3,400	3,400
# of Online Transactions	2,178	2,191	2,145	2,200	2,200
# of Front Desk Transactions	1381	1285	1240	500	500
% of On Line Transactions	61%	63%	63%	64%	64%
MyRec Annual Fee	\$3,650	\$3,575	\$4,190	\$4,190	\$4,590
MyRec Transaction Fees	\$8,875	\$11,583	\$11,283	\$11,300	\$11,300
Total Temporary, FT or PT Personnel	253	253	253	250	251
Instructors, Leaders, Supervisors, Chaperones	175	170	175	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 Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5101 RECREATION ADMIN									
PERSONAL SERVICES									
WAGES & SALARIES	253,920	261,675	147,779	269,779	269,779	0	0	8,104	3
EMPLOYEE BENEFITS	131,170	124,701	19,599	128,396	128,396	0	0	3,695	3
Total PERSONAL SERVICES	385,090	386,376	167,378	398,175	398,175	0	0	11,799	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	126,098	128,527	82,538	138,670	138,670	0	0	10,143	8
AUTO ALLOWANCE	88	500	79	500	500	0	0	0	0
TRAVEL & MEETING EXP	186	1,390	184	1,390	1,390	0	0	0	0
ADVERTISING	0	220	145	220	220	0	0	0	0
MEMBERSHIP FEES	171	340	280	340	340	0	0	0	0
RECRUITMENT & TRAINING	500	950	275	950	950	0	0	0	0
UTILITIES	595	550	368	550	550	0	0	0	0
CONTRACTUAL SERV & PRINTING	4,153	4,500	4,499	4,500	4,500	0	0	0	0
RENTALS	1,115	840	533	1,200	1,200	0	0	360	43
POSTAGE	217	400	90	400	400	0	0	0	0
MATERIALS AND SUPPLIES	548	975	436	975	975	0	0	0	0
Total SERVICES & SUPPLIES	133,671	139,192	89,427	149,695	149,695	0	0	10,503	8
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,635	1,725	976	1,725	1,725	0	0	0	0
Total CAPITAL OUTLAY	1,635	1,725	976	1,725	1,725	0	0	0	0
Total 5101 RECREATION ADMIN	520,396	527,293	257,781	549,595	549,595	0	0	22,302	4

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5101-51011 REG FULL TIME	224,438	227,894	131,410	233,235	233,235	0	0	5,341	2
01-5101-51012 REG PART TIME	24,819	31,212	13,390	32,793	32,793	0	0	1,581	5
01-5101-51014 TEMPORARY PART	4,663	2,569	2,979	3,751	3,751	0	0	1,182	46
01-5101-51031 FICA	19,304	20,067	10,757	20,463	20,463	0	0	396	2
01-5101-51032 RETIREMENT	75,387	74,266	78,379	84,190	84,190	0	0	9,924	13
5101-51032 now has 5103 and 5105 as part of line.									
01-5101-51033 HOSPITALIZATION	43,366	45,361	0	46,721	46,721	0	0	1,360	3
01-5101-51034 DENTAL INS	2,995	3,167	1,358	2,896	2,896	0	0	(271)	(9)
01-5101-51036 WORK COMP	3,557	4,965	2,388	4,233	4,233	0	0	(732)	(15)
01-5101-51038 DEFINED CONTRIB	13,278	13,406	7,342	13,506	13,506	0	0	100	1
01-5101-51039 RETIREE HEALTH	86,342	80,924	0	86,725	86,725	0	0	5,801	7
5101-51039 now has 5103, 5105, and 5107 as part of line.									
01-5101-51040 LIFE/LTD INSURA	793	768	413	630	630	0	0	(138)	(18)
5101-51040 now has 5103, 5105, and 5107 as part of line.									
01-5101-51043 PMTS IN LIEU OF	10,306	7,704	0	5,102	5,102	0	0	(2,602)	(34)
01-5101-52101 ANNUAL ALLOTMEN	1,940	2,600	1,500	2,600	2,600	0	0	0	0
01-5101-52102 MILEAGE	0	150	0	150	150	0	0	0	0
01-5101-52111 MILEAGE & TOLLS	88	350	79	350	350	0	0	0	0
01-5101-52112 LODGING	145	940	145	940	940	0	0	0	0
01-5101-52113 MEALS	41	450	39	450	450	0	0	0	0
01-5101-52121 RECRUITING	0	220	145	220	220	0	0	0	0
01-5101-52131 FEES-PROFESSION	171	340	280	340	340	0	0	0	0
01-5101-52155 PROFESSIONAL DE	500	950	275	950	950	0	0	0	0
01-5101-52176 TELEPHONE	595	550	368	550	550	0	0	0	0
01-5101-52181 PRINTING	4,153	4,500	4,499	4,500	4,500	0	0	0	0
01-5101-52193 COPIER	1,115	840	533	1,200	1,200	0	0	360	43
01-5101-52221 POSTAGE	217	400	90	400	400	0	0	0	0
01-5101-52231 OFFICE SUPPLIES	548	975	436	975	975	0	0	0	0
01-5101-53302 FIXED EQUIPMENT	1,635	1,725	976	1,725	1,725	0	0	0	0
Lap Tops not in IT Budget									
Total RECREATION	520,396	527,293	257,781	549,595	549,595	0	0	22,302	4
Total 5101 RECREATION A	520,396	527,293	257,781	549,595	549,595	0	0	22,302	4

Personnel Wage Analysis

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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, 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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
<u>Summer Camps</u>					
Summer Fun Camp (grades 1-3)	285	259	0	0	0
Summer Fun Camp (Gr. K-4)	0	0	314	325	325
Camp Discovery (Gr. 4-7)	214	214	215	215	0
Camp Adventure (grades 5-9)	0	0	143	150	150
Extended Care (# is included in the 1-7 Count)	450	372	197	200	200
Counselor Training	10	10	10	10	10
Special Needs	75	66	67	75	75
<u>Special Events</u>					
Family Fun Night at Sycamore	225	320	313	325	325
Family Movie Night (3)	125	100	115	120	125
<u>Adult Activities</u>					
Men's Open Softball	394	397	0	0	0
Basketball:					
*Men's Open	273	46	0	0	0
Men's +35 Open	286	95	31	35	35
Golf Seasonal Rate Passes –					
Westwoods Golf Course	18	18	17	18	18
Simsbury Farms Golf Season Passes	0	0	0	5	5
Pickleball	112	63	31	40	40
Non-Tax Revenue %	42%	59%	58%	58%	58%
Non-Tax Revenue \$	\$42,616	\$44,932	\$40,762	\$43,000	\$43,000
Revenues to General Fund	\$42,616	\$44,932	\$40,762	\$43,000	\$43,000

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5103-51012 REG PART TIME	10,770	14,378	12,614	10,065	10,065	0	0	(4,313)	(30)
01-5103-51013 TEMPORARY FULL	28,877	26,097	20,420	35,081	35,081	0	0	8,984	34
01-5103-51014 TEMPORARY PART	9,762	12,751	7,172	8,551	8,551	0	0	(4,200)	(33)
01-5103-51015 OVERTIME	752	500	1,367	500	500	0	0	0	0
01-5103-51031 FICA	4,503	4,109	2,895	4,145	4,145	0	0	36	1
01-5103-51036 WORK COMP	1,727	2,023	973	1,571	1,571	0	0	(452)	(22)
01-5103-52102 MILEAGE	0	90	0	90	90	0	0	0	0
01-5103-52121 RECRUITING	0	300	0	300	300	0	0	0	0
01-5103-52129 ADVERTISING-OTH	0	300	0	300	300	0	0	0	0
01-5103-52155 PROFESSIONAL DE Diabetes and Epi pen training/Required training for staff.	25	500	0	500	500	0	0	0	0
01-5103-52176 TELEPHONE	499	375	384	500	500	0	0	125	33
01-5103-52181 PRINTING	3,594	4,500	2,593	4,500	4,500	0	0	0	0
01-5103-52184 SERVICE & CONSU Special Needs Consultant Contractual Increase	4,180	13,000	2,590	14,500	14,500	0	0	1,500	12
01-5103-52189 SERVICES - OTHE Subsidies for scholarships	1,571	1,730	285	1,730	1,730	0	0	0	0
01-5103-52235 RECREATIONAL MA	3,968	8,100	2,653	8,100	8,100	0	0	0	0
Total RECREATION	70,228	88,753	53,946	90,433	90,433	0	0	1,680	2
Total 5103 ORGANIZED PR	70,228	88,753	53,946	90,433	90,433	0	0	1,680	2

Personnel Wage Analysis

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451.05 SWIMMING PROGRAMS

PROGRAM DESCRIPTION

Most 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.

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 significant increases in minimum wage.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Swim Membership	417	373	426	450	450
Pool Tags Issued	1,631	1,591	1,804	1,800	1,800
Swim Attendance	13,627	13,189	14,821	15,000	15,000
Swim Lessons	277	233	227	230	230
Non-Tax Revenue %	40%	34%	41%	40%	41%
Non-Tax Revenue \$	\$58,200	\$53,519	\$63,459	\$55,000	\$55,000
Revenues to General Fund	\$58,200	\$53,519	\$63,459	\$55,000	\$55,000

*Non-tax Revenue/Total Cost

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5105 SWIMMING PROGRAMS									
PERSONAL SERVICES									
WAGES & SALARIES	109,745	115,480	107,599	118,906	118,906	0	0	3,426	3
EMPLOYEE BENEFITS	9,232	8,837	8,431	9,098	9,098	0	0	261	3
Total PERSONAL SERVICES	118,977	124,317	116,030	128,004	128,004	0	0	3,687	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	3,932	4,115	1,979	3,327	3,327	0	0	(788)	(19)
AUTO ALLOWANCE	0	50	0	50	50	0	0	0	0
ADVERTISING	0	600	0	600	600	0	0	0	0
RECRUITMENT & TRAINING	0	0	0	1,550	1,550	0	0	1,550	0
UTILITIES	2,985	2,700	1,512	3,000	3,000	0	0	300	11
CONTRACTUAL SERV & PRINTING	11,900	8,200	439	10,200	10,200	0	0	2,000	24
REPAIRS & MAINTENANCE	80	600	275	600	600	0	0	0	0
MATERIALS AND SUPPLIES	15,685	16,400	4,917	16,400	16,400	0	0	0	0
Total SERVICES & SUPPLIES	34,582	32,665	9,122	35,727	35,727	0	0	3,062	9
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,795	1,000	85	1,800	1,800	0	0	800	80
Total CAPITAL OUTLAY	1,795	1,000	85	1,800	1,800	0	0	800	80
Total 5105 SWIMMING PROGRAMS	155,354	157,982	125,237	165,531	165,531	0	0	7,549	5

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019	2020	2020	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-5105-51013 TEMPORARY FULL	108,874	113,980	106,808	117,106	117,106	0	0	3,126	3
01-5105-51014 TEMPORARY PART	103	0	0	0	0	0	0	0	0
01-5105-51015 OVERTIME	768	1,500	791	1,800	1,800	0	0	300	20
01-5105-51031 FICA	9,232	8,837	8,431	9,098	9,098	0	0	261	3
01-5105-51036 WORK COMP	3,932	4,115	1,979	3,327	3,327	0	0	(788)	(19)
01-5105-52102 MILEAGE	0	50	0	50	50	0	0	0	0
01-5105-52121 RECRUITING	0	300	0	300	300	0	0	0	0
01-5105-52129 ADVERTISING-OTH	0	300	0	300	300	0	0	0	0
01-5105-52155 PROFESSIONAL DE	0	0	0	1,550	1,550	0	0	1,550	0
Certified Pool Operator Class for DPW and Aquatics Directors									
01-5105-52176 TELEPHONE	2,985	2,700	1,512	3,000	3,000	0	0	300	11
01-5105-52189 SERVICES - OTH	11,900	8,200	439	10,200	10,200	0	0	2,000	24
01-5105-52219 OTHER	80	600	275	600	600	0	0	0	0
01-5105-52235 RECREATIONAL MA	15,685	16,400	4,917	16,400	16,400	0	0	0	0
Chlorine - - \$6,000; First Aid - \$300; Swim Badges - \$800; Swim Suits - 20 @ \$60ea, 20@\$40ea - \$2000; Guard Jackets - 25 @\$55-\$1,375 50 Guard T's@\$10.00ea - \$500; Misc. Tools, supplies, chemicals and plumbing - \$2,500; Muriatic Acid, Calcium Chloride. PH +/- \$500; CO2 - \$600; Stabilizer - \$500; Neutralizer - \$150									
01-5105-53315 RECREATIONAL EQ	1,795	1,000	85	1,800	1,800	0	0	800	80
Total RECREATION	155,354	157,982	125,237	165,531	165,531	0	0	7,549	5
Total 5105 SWIMMING PRO	155,354	157,982	125,237	165,531	165,531	0	0	7,549	5

Personnel Wage Analysis

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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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Family Fun Night at Sycamore	(1)200	Moved to 5103	Moved to 5103	Moved to 5103	Moved to 5103
Men’s Open Softball	425	Moved to 5103	Moved to 5103	Moved to 5103	Moved to 5103
Basketball:					
Men’s Open	300	Moved to	Moved to	Moved to	Moved to
Men’s +35 Open	250	5103	5103	5103	5103
Golf Seasonal Rate Passes – Westwoods Golf Course	25	Moved to 5103	Moved to 5103	Moved to 5103	Moved to 5103
Revenues to General Fund	\$4,000	Moved to 5103	Moved to 5103	Moved to 5103	Moved to 5103



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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Number of Sports Leagues reserving fields	13	13	13	13	13
Number of fields	40	40	50	57	57
Field Schedule Coordination	858	859	859	900	900
Youth Athletes using Town/BOE Fields	2,040	2,020	2,020	2,100	2,100
Adult Athletes using Town/BOE Fields	120	120	120	100	100
Renovation and Improvement Projects	5	3	4	1	0
Park Reservations/ # of permits	250	237	226	240	240

Town of Avon
Town Manager's Budget Summary

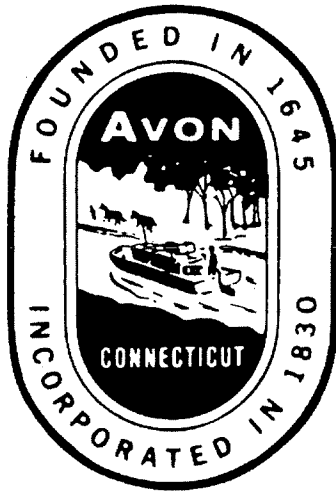
Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5201 PARKS									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	10,794	17,080	5,754	17,080	17,080	0	0	0	0
MATERIALS AND SUPPLIES	249	2,000	4,074	2,000	2,000	0	0	0	0
Total SERVICES & SUPPLIES	11,043	19,080	9,828	19,080	19,080	0	0	0	0
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,479	1,500	1,544	4,000	4,000	0	0	2,500	167
Total CAPITAL OUTLAY	1,479	1,500	1,544	4,000	4,000	0	0	2,500	167
Total 5201 PARKS	12,522	20,580	11,372	23,080	23,080	0	0	2,500	12

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5201-52189 SERVICES - OTHE	10,794	17,080	5,754	17,080	17,080	0	0	0	0
Portable Toilets \$10,728									
Water Fountain \$600									
Extra Portable Toilet Cleaning \$2,000									
01-5201-52239 MATERIALS-OTHER	249	2,000	4,074	2,000	2,000	0	0	0	0
Pads and batteries for 2 AED's									
01-5201-53315 RECREATIONAL EQ	1,479	1,500	1,544	4,000	4,000	0	0	2,500	167
Increase for soccer goals for FM new fields.									
Split with Fund 9.									
Total RECREATION	12,522	20,580	11,372	23,080	23,080	0	0	2,500	12
Total 5201 PARKS	12,522	20,580	11,372	23,080	23,080	0	0	2,500	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 continues with the current staff. This year there were many updates, upgrades and improvements to the senior center and programming. A new industrial stove/oven was installed in the kitchen, renovation to the billiard table in the craft/pool room, updated our office printer, as well as necessities for specific programs and events.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	45	45	45	45	45
Health Clinics	100	100	100	100	100
Speaker's Programs	60	65	67	65	65
Regional Senior Center Programming	15	13	8	15	10
Social Events, Holiday Parties, Dances	50	50	50	50	50
AARP Program 55 Alive Classes	2	3	2	3	3
# of Participants per Year					
Senior Meals Program	3,811	3,944	3,603	4,000	4,000
Mah Jongg, Bridge, Cards	4,170	3,992	3,648	4,210	4,000
Information & Referrals	1,350	1,400	1,450	1,400	1,450
Outreach	450	500	550	500	500
Advocacy	150	180	200	180	200
Public Relations	155	160	200	160	200
Senior Volunteer Program	50	50	50	50	50
Intergenerational Programs Public Schools	180	279	100	250	100
Computer Room	1,906	1,989	1,962	1,995	1,970
Wii Bowling	2,783	2,924	2,665	2,925	2,700
Crafts	472	283	266	290	270
Billiards	1,003	816	1,059	820	900

Town Manager's Budget Summary

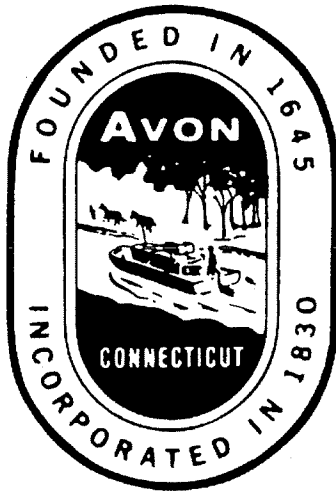
Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5301 SENIOR CITIZENS									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	5,289	5,000	0	5,200	5,200	0	0	200	4
UTILITIES	3,610	3,525	2,590	3,620	3,620	0	0	95	3
CONTRACTUAL SERV & PRINTING	12,347	13,290	836	13,290	13,290	0	0	0	0
REPAIRS & MAINTENANCE	160	3,100	0	3,100	3,100	0	0	0	0
Total SERVICES & SUPPLIES	21,406	24,915	3,426	25,210	25,210	0	0	295	1
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	10,700	4,240	1,798	4,240	4,240	0	0	0	0
Total CAPITAL OUTLAY	10,700	4,240	1,798	4,240	4,240	0	0	0	0
Total 5301 SENIOR CITIZENS	32,106	29,155	5,224	29,450	29,450	0	0	295	1

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5301-52169 GRANTS-OTHER	5,289	5,000	0	5,200	5,200	0	0	200	4
Increased need and wages CRT									
01-5301-52176 TELEPHONE	1,534	1,520	799	1,520	1,520	0	0	0	0
01-5301-52179 OTHER	2,076	2,005	1,791	2,100	2,100	0	0	95	5
01-5301-52185 GENERAL SERVICE	9,590	9,590	0	9,590	9,590	0	0	0	0
01-5301-52189 SERVICES - OTHE	2,757	3,700	836	3,700	3,700	0	0	0	0
01-5301-52212 BUILDINGS	160	3,100	0	3,100	3,100	0	0	0	0
01-5301-53319 OTHER EQUIP	10,700	4,240	1,798	4,240	4,240	0	0	0	0
Total SENIOR CITIZEN	32,106	29,155	5,224	29,450	29,450	0	0	295	1
Total 5301 SENIOR CITIZ	32,106	29,155	5,224	29,450	29,450	0	0	295	1



454.01 COMMUNITY ACTIVITIES

PROGRAM DESCRIPTION

Community Activities involves Celebrate Avon and 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 2020/2021.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Avon Day (Estimated Attendance)	2,500	2,500	N/A	N/A	N/A
Special Needs Contribution	\$1,500	\$2,500	0	0	0
Fall Food Truck Festival and Carnival (Estimated Attendance)	N/A	N/A	N/A	12,000	12,000
Community Room Use - Non-Profit Organizations	56	38	40	40	40
Supervisor's Hours	70	105	100	100	100
Recreation Use - Daytime, Nights and Weekends	260	264	265	265	265

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5401 COMMUNITY ACTIV									
PERSONAL SERVICES									
WAGES & SALARIES	(54)	5,500	0	5,500	5,500	0	0	0	0
EMPLOYEE BENEFITS	0	421	0	421	421	0	0	0	0
Total PERSONAL SERVICES	(54)	5,921	0	5,921	5,921	0	0	0	0
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	231	132	63	153	153	0	0	21	16
AUTO ALLOWANCE	263	420	0	420	420	0	0	0	0
TRAVEL & MEETING EXP	451	860	0	860	860	0	0	0	0
MEMBERSHIP FEES	235	1,235	235	1,235	1,235	0	0	0	0
RECRUITMENT & TRAINING	800	800	250	1,000	800	0	0	0	0
GRANTS & CONTRIBUTIONS	14,092	15,400	300	15,400	15,400	0	0	0	0
CONTRACTUAL SERV & PRINTING	7,945	6,708	3,727	9,208	9,208	0	0	2,500	37
RENTALS	30	30	0	30	30	0	0	0	0
POSTAGE	100	300	0	300	300	0	0	0	0
MATERIALS AND SUPPLIES	1,152	1,600	340	1,600	1,600	0	0	0	0
Total SERVICES & SUPPLIES	25,299	27,485	4,915	30,206	30,006	0	0	2,521	9
Total 5401 COMMUNITY ACTIV	25,245	33,406	4,915	36,127	35,927	0	0	2,521	8

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5401-51014 TEMPORARY PART	(54)	500	0	0	0	0	0	(500)	(100)
01-5401-51015 OVERTIME	0	5,000	0	5,500	5,500	0	0	500	10
01-5401-51031 FICA	0	421	0	421	421	0	0	0	0
01-5401-51036 WORK COMP	231	132	63	153	153	0	0	21	16
01-5401-52102 MILEAGE	13	170	0	170	170	0	0	0	0
01-5401-52111 MILEAGE & TOLLS	250	250	0	250	250	0	0	0	0
NASW, Alzheimer's, MCOA Conferences, CASCSP									
01-5401-52112 LODGING	411	800	0	800	800	0	0	0	0
MCOA Conference in MA Alternating years- North Falmouth & North Shore									
01-5401-52113 MEALS	40	60	0	60	60	0	0	0	0
NASW, Alzheimer's, MCOA Conferences, CASCSP									
01-5401-52131 FEES-PROFESSION	235	1,235	235	1,235	1,235	0	0	0	0
·NISC Membership \$145.00 (National Institute of Senior Centers) ·CACSP Membership \$50.00 (CT Association of Senior Center Personnel) ·CLASS Membership \$40.00 ·Additional to cover Licenses									
01-5401-52155 PROFESSIONAL DE	800	800	250	1,000	800	0	0	0	0
NASW, CASCSP, CLASS, Alzheimer's, MCOA Conferences, CEC's - need for Licensure (TOWN MANAGER REDUCED)									
01-5401-52169 GRANTS-OTHER	14,092	15,400	300	15,400	15,400	0	0	0	0
Formally Celebrate Avon									
01-5401-52181 PRINTING	1,000	1,000	0	1,000	1,000	0	0	0	0
01-5401-52185 GENERAL SERVICE	0	208	0	208	208	0	0	0	0
Celebrate Avon Stipends									
01-5401-52189 SERVICES - OTHE	6,945	5,500	3,727	8,000	8,000	0	0	2,500	45
5 days a week, increase in programs, programs after hours & weekends, target Baby Boomers, programs occurring throughout entire building & off-site increased costs of food, entertainment, supplies									
01-5401-52193 COPIER	30	30	0	30	30	0	0	0	0
01-5401-52221 POSTAGE	100	300	0	300	300	0	0	0	0
01-5401-52231 OFFICE SUPPLIES	1,152	1,500	340	1,500	1,500	0	0	0	0
Need new computers									
01-5401-52239 MATERIALS-OTHER	0	100	0	100	100	0	0	0	0
Total COMMUNITY ACTI	25,245	33,406	4,915	36,127	35,927	0	0	2,521	8

Personnel Wage Analysis

[illegible]

