RECREATION AND PARKS

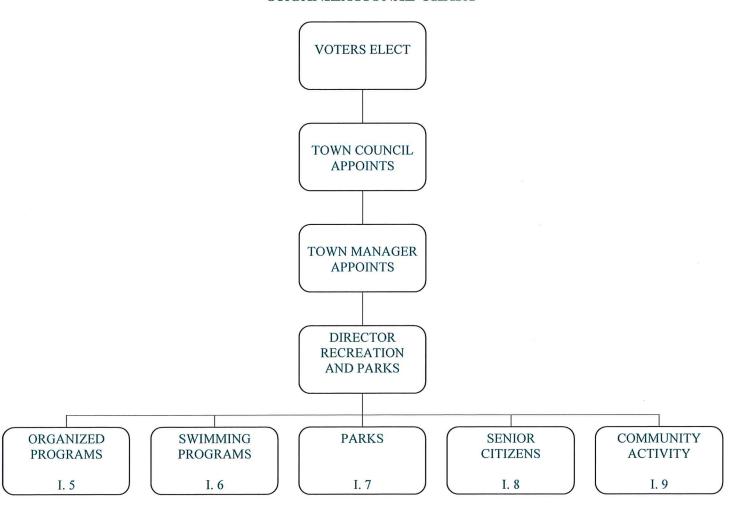
PROGRAM DESCRIPTION

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

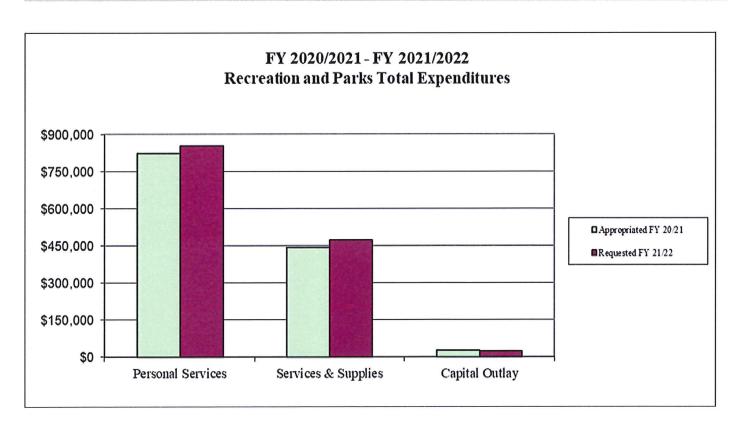
	2017/	2018/	2019/	2020/	2021/	\$	%
	2018	2019	2020	2021	2022	Inc/(Dec)	Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,231,069	\$1,267,833	\$1,267,859	\$1,294,351	\$1,351,520	\$57,169	4.42%

RECREATION AND PARKS ORGANIZATIONAL CHART



Fund 01	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$517,966	\$535,597		\$17,631	3.40%
Total Services & Supplies	\$8,335	\$13,230	and the second section of the second section of the section of the second section of the section	\$4,895	58.73%
Total Capital Outlay	\$1,725	\$0		(\$1,725)	-100.00%
Total Recreation Administration	\$528,026	\$548,827		\$20,801	3.94%
Organized Programs		A. 16. 11. 1 11. 11. 11. 11. 11. 11. 11.			
Total Personal Services	\$59,913	\$61,656		\$1,743	2.91%
Total Services & Supplies	\$30,520	\$31,290		\$770	2.52%
Total Organized Programs	\$90,433	\$92,946		\$2,513	2.78%
Swimming Programs		er gegen meg en mengemen y regjer system opinger vermejng vermende med stade het. In			
Total Personal Services	\$131,331	\$141,045	The state of the s	\$9,714	7.40%
Total Services & Supplies	\$32,400	\$32,630	ode likke	\$230	0.71%
Total Capital Outlay	\$1,800	\$2,000	Landin and COA.	\$200	11.11%
Total Swimming Programs	\$165,531	\$175,675	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$10,144	6.13%
Parks					
Total Services & Supplies	\$19,080	\$40,080		\$21,000	110.06%
Total Capital Outlay	\$4,000	\$4,000	PP-BADONAL MARKET	\$0	0.00%
Total Parks	\$23,080	\$44,080		\$21,000	90.99%
Senior Citizens					
Total Services & Supplies	\$25,210	\$25,210		\$0	0.00%
Total Capital Outlay	\$4,240	\$4,240		\$0	0.00%
Total Senior Citizens	\$29,450	\$29,450		\$0	0.00%
Community Activities					
Total Personal Services	\$6,074	\$6,074		\$0	0.00%
Total Services & Supplies	\$19,245	\$19,245		\$0	0.00%
Total Community Activities	\$25,319	\$25,319		\$0	0.00%
Total Fund 01 Personal Services	\$715,284	\$744,372		\$29,088	4.07%
Total Fund 01 Services & Supplies	\$134,790	\$161,685		\$26,895	19.95%
Total Fund 01 Capital Outlay	\$11,765	\$10,240	100	(\$1,525)	-12.96%
Total Fund 01 Recreation and Parks	\$861,839	\$916,297		\$54,458	6.32%
Fund 04 - Parks					
Total Services & Supplies	\$10,000	\$10,000		\$0	0.00%
Total Parks	\$10,000	\$10,000	TO POST TO THE POS	\$0	0.00%

Fund 09 - Recreation Activities				
Total Personal Services	\$97,907	\$99,868	\$1,961	2.00%
Total Services & Supplies	\$248,895	\$250,395	\$1,500	0.60%
Total Capital Outlay	\$3,600	\$3,600	\$0	0.00%
Total Recreation Activities	\$350,402	\$353,863	\$3,461	0.99%
Fund 09 - Parks				
Total Personal Services	\$9,760	\$9,760	\$0	0.00%
Total Services & Supplies	\$33,650	\$33,900	\$250	0.74%
Total Capital Outlay	\$11,000	\$10,000	(\$1,000)	-9.09%
Total Parks	\$54,410	\$53,660	(\$750)	-1.38%
Fund 09 - Senior Citizens				
Total Services & Supplies	\$16,700	\$16,700	\$0	0.00%
Total Capital Outlay	\$1,000	\$1,000	\$0	0.00%
Total Senior Citizens	\$17,700	\$17,700	\$0	0.00%
Total Funds 04 & 09 Personal Services	\$107,667	\$109,628	\$1,961	1.82%
Total Funds 04 & 09 Services & Supplies	\$309,245	\$310,995	\$1,750	0.57%
Total Funds 04 & 09 Capital Outlay	\$15,600	\$14,600	(\$1,000)	-6.41%
Total Funds 04 & 09 Recreation & Parks	\$432,512	\$435,223	\$2,711	0.63%
Total Personal Services	\$822,951	\$854,000	(\$815,551)	-99.10%
Total Services and Supplies	\$444,035	\$472,680	\$28,645	6.45%
Total Capital Outlay	\$27,365	\$24,840	(\$2,525)	-9.23%
Total Recreation & Parks	\$1,294,351	\$1,351,520	\$57,169	4.42%



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 2021/2022.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Special Revenues Surplus/Deficit \$	\$36,462	\$48,786	-\$78,517	\$21,500	\$48,000
Total Revenue to General Fund	\$98,437	\$104,221	\$60,442	\$56,500	\$85,000
Charge Card Revenues	\$441,613	\$430,197	\$317,633	\$270,000	\$415,000
Total Registrations	3,954	3,435	2,119	2,500	3,200
Total Transactions	3,476	3,385	2,933	3,000	3,300 .
# of Online Transactions	2,191	2,145	1,854	2,000	2,100
# of Front Desk Transactions	1285	1240	1079	900	1,200
% of On Line Transactions	63%	63%	64%	64%	64%
MyRec Annual Fee	\$3,575	\$4,190	\$4,190	\$4,590	\$4,590
MyRec Transaction Fees	\$11,583	\$11,283	\$6,662	\$11,300	\$10,000
Total Temporary, FT or PT Personnel	253	253	253	251	252
Instructors, Leaders, Supervisors, Chaperones	170	175	170	175	170
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 Town Manager's Budget Summary

	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD	•	Town Manager	Town Council		Inc/Dec	9
Accounts and Description					_			•	
5101 RECREATION ADMIN									
PERSONAL SERVICES									
WAGES & SALARIES	259,067	269,779	147,862	274,048	275,618	0	0	5,839	2
EMPLOYEE BENEFITS	130,919	109,533	22,432	109,006	112,231	0	0	2,698	2
Total PERSONAL SERVICES	389,986		170,294		387,849	0	0	8,537	2
	**************************************		========		========				
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	131,526	138,654	•	144,263	147,748	0	0	9,094	7
AUTO ALLOWANCE	132	150	0	675	675	0	0	525	350
TRAVEL & MEETING EXP	184	0	0	2,970	2,970	0	0	2,970	0
ADVERTISING	145	220	0	220	220	0	0	0	0
MEMBERSHIP FEES	340	340	305	340	340	0	0	0	0
RECRUITMENT & TRAINING	275	0	0	1,150	1,150	0	0	1,150	0
UTILITIES	587	550	290	600	600	0	0	50	9
CONTRACTUCTUAL SERV & PRINTING	4,499	4,500	0	4,700	4,700	0	0	200	4
RENTALS	1,101	1,200 400	447	1,200	1,200	0	0	0	0
POSTAGE	136	400	41	400	400	0	0	0	0
MATERIALS AND SUPPLIES	1,062	975	516	975	975	0	0	0	0
Total SERVICES & SUPPLIES	139,987	146,989	140,469	157,493	160,978	0	0	13,989	10
	=========	=========	=========			************	=======================================	========	======
CAPITAL OUTLAY					_	_	_	/* ***	(100)
CAPITAL EQUIP EXP		1,725			0		0	(1,725)	(100)
Total CAPITAL OUTLAY	1,678	1,725		•	0	0	0	(1,725)	(100)
		*****		************		********			
Total 5101 RECREATION ADMIN	531,651	528,026	310,763	E42 272	548,827	0	0	20,801	4

Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

			=========				==========	=========	
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget				Town Council	of Finance	Inc/Dec	몽
01-5101-51011 REG FULL TIME	229,653	233,235	134,411	236,847	238,483	0	0	5,248	2
01-5101-51012 REG PART TIME	25,206	32,793	12,324	33,450	33,384	0	0	591	2
01-5101-51014 TEMPORARY PART	4,208	3,751	1,127	3,751	3,751	0	0	0	0
01-5101-51031 FICA	19,441	20,263	10,913	20,594	20,661	0	0	398	2
01-5101-51032 RETIREMENT	79,338	84,190	88,017	90,583	90,583	0	0	6,393	8
5101-51032 now has 5103 and 5105									
as part of line.									
01-5101-51033 HOSPITALIZATION	45,361	46,721	46,721	46,722	49,765	0	0	3,044	7
01-5101-51034 DENTAL INS	2,995	2,896	1,313	2,933	2,413	0	0	(483)	(17)
01-5101-51036 WORK COMP	3,193	4,217	2,514	3,345	4,307	0	0	90	2
01-5101-51038 DEFINED CONTRIB	13,397	13,298	7,519	13,590	13,590	0	0	292	2
01-5101-51039 RETIREE HEALTH	87,777	70,872	0	72,222	72,222	0	0	1,350	2
5101-51039 now has 5103, 5105,									
and									
5107 as part of line.									
01-5101-51040 LIFE/LTD INSURA	639	630	305	680	680	0	0	50	8
5101-51040 now has 5103, 5105,									
and									
5107 as part of line.									
01-5101-51043 PMTS IN LIEU OF	7,704	2,500	2,500	0	3,158	0	0	658	26
01-5101-52101 ANNUAL ALLOTMEN	2,600	2,600	1,500	2,600	2,600	0	0	0	0
01-5101-52102 MILEAGE	6	150	0	150	150	0	0	0	0
01-5101-52111 MILEAGE & TOLLS	126	0	0	525	525	0	0	525	0
01-5101-52112 LODGING	145	0	0	2,520	2,520	0	0	2,520	0
State and National Conferences									
01-5101-52113 MEALS	39	0	0	450	450	0	0	450	0
01-5101-52121 RECRUITING	145	220	0	220	220	0	0	0	0
01-5101-52131 FEES-PROFESSION	340	340	305	340	340	0	0	0	0
01-5101-52155 PROFESSIONAL DE	275	0	0	1,150	1,150	0	0	1,150	0
State and National Conference and Quarterlies									
	505	550	200	600	600	0	0	50	9
01-5101-52176 TELEPHONE	587	550 4,500	290 0	600 4,700	600 4,700	0	0	200	4
01-5101-52181 PRINTING	4,499	4,500	Ü	4,700	4,700	Ü	U	200	4
01-5101-52193 COPIER	1,101	1,200	447	1,200	1,200	0	0	0	0
01-5101-52221 POSTAGE	136	400	41	400	400	0	0	0	0
01-5101-52231 OFFICE SUPPLIES	1,062	975	516	975	975	0	0	0	0
01-5101-53302 FIXED EQUIPMENT	1,678	1,725	0	1,725	0	0	0	(1,725)	(100)
Lap Tops not in IT Budget (TOWN MANAGER REDUCED)									
Total RECREATION	531,651	528,026	310,763	542,272	548,827	0	0	20,801	4
ICCAL RECEETION									
Total 5101 RECREATION A	531,651	528,026	310,763	542,272	548,827	0	0	20,801	4
	**********	=========	HEREESEE		_========				

451.03 ORGANIZED PROGRAMS

PROGRAM DESCRIPTION

Camps, Special Events and Adult Activities are funded, in part in this, through this account.

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.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Summer Camps Summer Fun Camp (grades 1-3) Summer Fun Camp (Gr. K-4) Camp Discovery (Gr. 4-7) Camp Adventure (grades 5-9) Extended Care (# is included in the 1-7 Count) Counselor Training Special Needs	259 0 214 0 372 10 66	0 314 215 143 197 10 67	0 141 0 0 200 6 12	0 225 200 150 100 10 25	0 225 200 150 200 10 25
Special Needs Special Events Family Fun Night at Sycamore Family Movie Night (3)(2 in 2020)	320 100	313 115	0 110	300 115	300 115
Adult Activities Men's Open Softball	397	0	0	0	0
Basketball: *Men's Open Men's +35 Open	46 95	0 31	0 26	0 30	0 30
Golf Seasonal Rate Passes – Westwoods Golf Course Simsbury Farms Golf Season Passes Pickleball	18 0 63	17 0 31	0 0 26	18 5 40	18 0 40
Non-Tax Revenue %	59%	58%	34%	50%	58%
Non-Tax Revenue \$	\$44,932	\$40,762	\$19,995	\$22,500	\$43,000
Revenues to General Fund	\$44,932	\$40,762	\$19,995	\$22,500	\$43,000

		Town of Avo	n							
	Persona	l Services Wage	Anal	ysis						
January 2021										
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	<u>Total</u>		
01.5101.51011		000501	100	OF		20 1250	74.265	74.265		
01-5101-51011 01-5101-51011	Sharon Henry Ruth Checko	000501	100 100	8E UP		38.1359 48.8384	74,365 95,235	74,365 95,235		
01-5101-51011	Jennifer Bennett	001719	100	8E		35.3244	68,883	68,883		
01-5101-51011	Johnner Bennett	000470	100	OL.		33.3244	00,005	238,483		
01-5101-51012	Elizabeth Shaffer	001880	19	6E		28.5894	33,450	33,384		
			81	6D		28.5196	33,368			
01-5101-51012								33,384		
01-5101-51014	Clerk Recreation Activities						600	600		
01-5101-51014	Facility Attendant						3,151	3,151		
01-5101-51014								3,751		
01-5101-52101	Car Allotment - Ruth Checko							2,600		
01-5101-52101								2,600		
Total 5101								278,218		

451.03 ORGANIZED PROGRAMS

PROGRAM DESCRIPTION

Camps, Special Events and Adult Activities are funded, in part, through this account.

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.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Summer Camps Summer Fun Camp (grades 1-3) Summer Fun Camp (Gr. K-4) Camp Discovery (Gr. 4-7) Camp Adventure (grades 5-9) Extended Care (# is included in the 1-7 Count) Counselor Training Special Needs	259 0 214 0 372 10 66	0 314 215 143 197 10 67	0 141 0 0 200 6 12	0 225 200 150 100 10 25	0 225 200 150 200 10 25
Special Events Family Fun Night at Sycamore Family Movie Night (3)(2 in 2020)	320 100	313 115	0 110	300 115	300 115
Adult Activities Men's Open Softball	397	0	0	0	0
Basketball: *Men's Open Men's +35 Open	46 95	0 31	0 26	0 30	0 30
Golf Seasonal Rate Passes – Westwoods Golf Course Simsbury Farms Golf Season Passes Pickleball	18 0 63	17 0 31	0 0 26	18 5 40	18 0 40
Non-Tax Revenue %	59%	58%	34%	50%	58%
Non-Tax Revenue \$	\$44,932	\$40,762	\$19,995	\$22,500	\$43,000
Revenues to General Fund	\$44,932	\$40,762	\$19,995	\$22,500	\$43,000

Town of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022 2021 Department Board Actual Base Budget Actual YTD Head Town Manager Town Council of Finance Inc/Dec 옿 Account# and Description 5103 ORGANIZED PROGRAM 0 0 PERSONAL SERVICES 1,583 51,331 55,780 3 42,477 54,197 14,529 WAGES & SALARIES 4,267 1,146 3,925 122 3 2.999 4,145 EMPLOYEE BENEFITS 0 0 45,476 58,342 15,675 55,256 1,705 Total PERSONAL SERVICES 60,047 SERVICES & SUPPLIES (86) 1,609 90 90 600 0 0 38 0 0 0 0 0 0 0 500 0 0 0 0 0 270 0 0 0 2 1,301 1,571 EMPLOYEE BENEFITS 1,301 1,571 936 (86) 1,609 0 90 0 90 90 0 600 0 600 600 0 500 0 1,000 1,000 433 500 38 500 500 8,426 20,730 1,646 21,000 21,000 3,470 8,100 960 8,100 8,100 0 AUTO ALLOWANCE 0 ADVERTISING 100 RECRUITMENT & TRAINING 0 UTTLITTES CONTRACTUCTUAL SERV & PRINTING 0 MATERIALS AND SUPPLIES ------_____ 0 0 808 3 13,630 32,091 3,580 31,204 32,899 Total SERVICES & SUPPLIES 0 90,433 19,255 86,460 92.946 Total 5103 ORGANIZED PROGRAM 59,106

Town of Avon

Town Manager's Budget Detail

	===========	========	a========	==========					======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	ક
			*****		=========		=========		
01-5103-51012 REG PART TIME	11,421	10,065	0	0	0	0	0	(10,065)	(100)
01-5103-51013 TEMPORARY FULL	21,678	35,081	14,195	42,280	46,040	0	0	10,959	31
01-5103-51014 TEMPORARY PART	8,011	8,551	334	8,551	9,240	0	0	689	8
01-5103-51015 OVERTIME	1,367	500	0	500	500	0	0	0	0
01-5103-51031 FICA	2,999	4,145	1,146	3,925	4,267	0	0	122	3
01-5103-51036 WORK COMP	1,301	1,571	936	(86)	1,609	0	0	38	2
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	0	500	0	1,000	1,000	0	0	500	100
Diabetes and Epi pen, Med Admin									
training/Required training									
for staff. Added Sexual									
Harrassment									
Training									
01-5103-52176 TELEPHONE	433	500	38	500	500	0	0	0	0
01-5103-52181 PRINTING	2,593	4,500	0	4,500	4,500	0	0	0	0
01-5103-52184 SERVICE & CONSU	5,520	14,500	1,646	14,500	14,500	0	0	0	0
01-5103-52189 SERVICES - OTHE	313	1,730	0	2,000	2,000	0	0	270	16
Subsidies for scholarships									
							•		
01-5103-52235 RECREATIONAL MA	3,470	8,100	960	8,100	8,100	0	0	0	U
- 1 propreserve	59.106	90.433	19.255	86,460	92.946	0		2,513	3
Total RECREATION		,			•		=========	•	_
					~~~~~~~~~				
Total 5103 ORGANIZED PR	59,106	90,433	19,255	86,460	92,946	0	0	2,513	3
TOTAL STOP OROMITMEN AN		•			•		=========		

		Town of Avoi										
	Personal Services Wage Analysis  January 2021											
		January 2021										
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	Total				
01-5103-51013	Recreation Leader Year 1					13.0000	3,899	3,899				
01-5103-51013 01-5103-51013	Recreation Leader Year 2 Recreation Leader Year 3					13.2500 13.5000	7,950 4,049	7,950 4,049				
01-5103-51013 01-5103-51013	Recreation Leader Year 4 Recreation Leader Year 2 G 5-8					13.7500 13.2500	4,124 3,444	4,124 3,444				
01-5103-51013 01-5103-51013	Special Needs Paraprofessional Special Needs Counselor					17.3100 13.5000	2,076 2,701	2,076 2,701				
01-5103-51013 01-5103-51013	Asst Director/Spec Needs Coord Summer Adventure Camp Dir. K-4					17.3700 18.0000	5,558 5,040	5,558 5,040				
01-5103-51013 01-5103-51013	Summer Fun Director					18.0000	7,199	7,199 <b>46,040</b>				
01-5103-51014	Gym Supervisor/Eve					15.7500	1,038	1,038				
01-5103-51014 01-5103-51014	Program Super Bb Recreation Leader Year 2 K-4					15.7500 13.2500	3,151 2,486	3,151 2,486				
01-5103-51014 01-5103-51014	Seasonal Office Assistant					14.2500	2,565	2,565 9,240				
01-5103-51015	Overtime						500	500				
01-5103-51015								500				
Total 5103								<u>55,780</u>				

## 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.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Swim Membership	373	426	442	425	425
Pool Tags Issued	1,591	1,804	1,826	1,800	1,800
Swim Attendance	13,189	14,821	14,026	14,000	15,000
Swim Lessons	233	227	196	230	230
Non-Tax Revenue %	34%	41%	27%	22%	41%
Non-Tax Revenue \$	\$53,519	\$63,459	\$40,447	\$34,000	\$55,000
Revenues to General Fund	\$53,519	\$63,459	\$40,447	\$34,000	\$55,000

^{*}Non-tax Revenue/Total Cost

12619-BUBUDCONNOITM.REP

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#### Town of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022									
		ma========		*******					
	2020	2021		Department			Board		
Account# and Description		Base Budget			-	Town Council		Inc/Dec	용
			=========	memman======		*****			~=====
5105 SWIMMING PROGRAMS									
PERSONAL SERVICES									
WAGES & SALARIES	119,905	118,906	101,609	119,466	127,725	0	0	8,819	7
EMPLOYEE BENEFITS			8,024				0	673	7
Total PERSONAL SERVICES	129,146	128,004	109,633	· ·	137,496	0	0	9,492	7
		*************		mmm=======		************		time cost tent and non and not sell data and and sell	
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	2,646	3,327	1,983	0	3,549	0	0	222	7
AUTO ALLOWANCE	0	50	0	50	50	0	0	0	0
ADVERTISING	0	600	0	600	600	0	0	0	0
RECRUITMENT & TRAINING	0	1,550	0	1,550	1,550	0	0	0	0
UTILITIES	3,145	3,000	1,674	3,230	3,230	0	0	230	8
CONTRACTUCTUAL SERV & PRINTING	1,439	10,200	0	10,200	10,200	0	0	0	0
REPAIRS & MAINTENANCE	275	600	131	600	600	0	0	0	0
MATERIALS AND SUPPLIES	•	16,400	6,237	16,800	16,400	0	0	0	0
Total SERVICES & SUPPLIES	24,776	35,727	10,025	33,030	36,179	0	0	452	1
					50A 505 AND 505 500 PM, PM 500 PM 500 PM 500 PM				
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	234	1,800	4,485	2,000	2,000	0	0	200	11
Total CAPITAL OUTLAY	234	•	4,485	2,000		0	0	200	11
									====
Total 5105 SWIMMING PROGRAMS	•		124,143			0	0	10,144	6

## Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD		_	Town Council		Inc/Dec	
01-5105-51013 TEMPORARY FULL	118,656	117,106	100,256	117,666	125,925	0	0	8,819	8
01-5105-51015 OVERTIME	1,249	1,800	1,353	1,800	1,800	0	0	0	0
01-5105-51031 FICA	9,241	9,098	8,024	9,140	9,771	0	0	673	7
01-5105-51036 WORK COMP	2,646	3,327	1,983	0	3,549	0	0	222	7
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	1,550	0	1,550	1,550	0	0	0	0
Certified Pool Operator Class									
for DPW and Aquatics Directors									
01-5105-52176 TELEPHONE	3,145	3,000	1,674	3,230	3,230	0	0	230	8
01-5105-52189 SERVICES - OTHE	1,439	10,200	0	10,200	10,200	0	0	0	0
01-5105-52219 OTHER	275	600	131	600	600	0	0	0	0
01-5105-52235 RECREATIONAL MA	17,271	16,400	6,237	16,800	16,400	0	0	0	0
Chlorine - \$6,000;									
First Aid - \$300;									
Swim Badges - \$800;									
Swim Suits - 20 @ \$60 ea,									
20 @ \$40 ea = \$2000;									
Guard Jackets - 25 @ \$55 = \$1,375									
Guard T's 50 @ \$10.00 ea - \$500;									
Misc. Tools, supplies, chemicals and plumbing - \$2,500;									
Muriatic Acid, Calcium Chloride.									
PH +/- \$500;									
CO2 - \$600;									
Stabilizer - \$500;									
Neutralizer - \$150									
(TOWN MANAGER REDUCED)									
01-5105-53315 RECREATIONAL EQ	234	1,800	4,485	2,000	2,000	0	0	200	11
Total RECREATION	154,156	165,531	124,143	163,636	175,675	0	0	10,144	6
Total 5105 SWIMMING PRO	154,156	165,531	124,143	163,636	175,675	0	0	10,144	6

	Town of Avon Personal Services Wage Analysis									
	January 2021									
	Paralous	Empl#	%	Grade	Hours	HR Rate	Annual	Total		
Account	Employee	Empi#		Grade	Hours	nk kate	Alliuai	Totai		
01-5105-51013	Sean Harrington	000492	100	6E		28.5894	17,154	17,154		
01-5105-51013	Scott Rand	001184	100	5F		28.6001	16,017	16,017		
01-5105-51013	Gate Attendant					13.5000	3,712	3,712		
01-5105-51013	Gate Attendant					13.2500	7,289	7,289		
01-5105-51013	Head Lifeguard Yr 1					15.5000	5,580	5,580		
01-5105-51013	Head Lifeguard Yr 2					15.7500	11,339	11,339		
01-5105-51013	Lifeguard Yr 1					13.0000	4,550	4,550		
01-5105-51013	Lifeguard Yr 2					13.2500	14,309	14,309		
01-5105-51013	Lifeguard Yr 2					13.2500	14,309	14,309		
01-5105-51013	Lifeguard Yr 3					13.5000	21,600	21,600		
01-5105-51013	Lifeguard Yr 4					13.7500	5,499	5,499		
01-5105-51013	WSI Swim Instructor					18.0000	881	881		
01-5105-51013	WSI Swim Instructor					18.0000	1,766	1,766		
01-5105-51013	WSI Swim Instructor					18.0000	881	881		
01-5105-51013	WSI Swim Instructor Aide					13.0000	1,039	1,039		
01-5105-51013								125,925		
01-5105-51015	Overtime						1,800	1,800		
01-5105-51015								1,800		
Total 5105								127,725		

## **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.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Number of Sports Leagues reserving fields	13	13	11	13	13
Number of fields	40	50	57	57	57
Field Schedule Coordination	859	859	859	900	900
Youth Athletes using Town/BOE Fields	2,020	2,020	2,100	2,100	2,200
Adult Athletes using Town/BOE Fields	120	120	100	100	100
Renovation and Improvement Projects	3	4	1	1	2
Park Reservations/ # of permits	237	226	238	240	240

## Town of Avon

Town Manager's Budget Summary

					4				
Budget Fiscal Year: 2022 to 2022									
	******		=========	=========		========			
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
	**********		=========			========	========	========	======
5201 PARKS									
SERVICES & SUPPLIES									
CONTRACTUCTUAL SERV & PRINTING	8,497	17,080	9,592	18,080	18,080	0	0	1,000	6
REPAIRS & MAINTENANCE	. 0	0	0	20,000	20,000	0	0	20,000	0
MATERIALS AND SUPPLIES	13,022	2,000	223	2,000	2,000	0	0	0	0
Total SERVICES & SUPPLIES	21,519	19,080	9,815	40,080	40,080	0	0	21,000	110
	EMMERSES								
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,665	4,000	2,870	4,000	4,000	0	0	0	0
Total CAPITAL OUTLAY	3,665	4,000	2,870	4,000	4,000	0	0	0	0
Total 5201 PARKS	25,184	23,080	12,685	44,080	44,080	0	0	21,000	91

## Town of Avon

Town Manager's Budget Detail

	2020	2021	2021	Department			Board		
Account# and Description	Actual		Actual YTD	-	Town Manager	Town Council		Inc/Dec	75
		*****			=========				
01-5201-52189 SERVICES - OTHE Portable Toilets \$10,728 Water Fountain \$600 Extra Portable Toilet Cleaning \$2,000+ \$1000 for extra weekly cleaning for COVID	8,497	17,080	9,592	18,080	18,080	0	0	1,000	6
01-5201-52213 LAND Annual Trail Maintenance and Hill at Buckingham Clearing	o	0	0	20,000	20,000	0	O	20,000	0
01-5201-52239 MATERIALS-OTHER Pads and batteries for 2 AED's	13,022	2,000	223	2,000	2,000	0	0	0	0
01-5201-53315 RECREATIONAL EQ	3,665	4,000	2,870	4,000	4,000	0	0	0	0
Total RECREATION	25,184	23,080	12,685	44,080	44,080	0	0	21,000	91
Total 5201 PARKS	25,184	23,080	12,685	44,080	44,080	0	0	21,000	91



## 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 are encouraged to participate in any Town-sponsored program, or visit the Senior Center.

### PROGRAM COMMENTARY

The Senior Center continues with the current staff. The entire inside of the building was repainted. The Senior Side of the building received new carpet. The offices were repainted and carpeted. Senior Center programming declined due to COVID-19. The Senior Center was closed indefinitely March 2020 and as of October 2020, we are still not open. All of our programs are virtual.

#### PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
# of Programs per Year	11			,	-
Senior Citizens of Avon Weekly Meetings	45	45	30	45	45
Health Clinics	100	100	75	100	100
Speaker's Programs	65	67	50	65	65
Regional Senior Center Programming	13	8	4	10	10
Social Events, Holiday Parties, Dances	50	50	35	50	50
AARP Program 55 Alive Classes	3	2	1	3	3
# of Participants per Year					
Senior Meals Program	3,944	3,603	1,891	4,000	1,500
Mah Jongg, Bridge, Cards	3,992	3,648	1,908	4,000	2,000
Information & Referrals	1,400	1,450	1,300	1,450	1,460
Outreach	500	550	500	500	500
Advocacy	180	200	150	200	200
Public Relations	160	200	200	200	200
Senior Volunteer Program	50	50	50	50	50
Intergenerational Programs Public Schools	279	100	10	100	25
Computer Room	1,989	1,962	1,492	1,970	1,970
Wii Bowling	2,924	2,665	1,900	2,700	2,700
Crafts	283	266	497	270	270
Billiards	816	1,059	718	900	900

#### Town of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022									
	==========	=========	========	========			=========	=========	=====
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	왕
			========	========	=========	201 NAC 2021 CAR CAR CAR CAR CAR CAR CAR CAR CAR	=======================================	==========	======
5301 SENIOR CITIZENS									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	0	5,200	0	5,200	5,200	0	0	0	0
UTILITIES	4,659	3,620	2,585	3,620	3,620	0	0	0	0
CONTRACTUCTUAL SERV & PRINTING	1,045	13,290	574	13,290	13,290	0	0	0	0
REPAIRS & MAINTENANCE		3,100	0			0	0	0	0
Total SERVICES & SUPPLIES		25,210				0	0	0	0
CAPITAL OUTLAY									_
CAPITAL EQUIP EXP	1,798	4,240	0	4,240	4,240	0	0	0	0
Total CAPITAL OUTLAY	1,798	4,240		4,240		0	0	0	0
			==========	=======================================		=========	#### <b>#</b>	*************	
Total 5301 SENIOR CITIZENS	17,825	29,450	3,159	29,450	29,450	0	0	0	0
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#### Town of Avon

Town Manager's Budget Detail

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	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	뭄
******	========	*******	===========		=========	=========			
01-5301-52169 GRANTS-OTHER CRT	0	5,200	0	5,200	5,200	0	0	0	0
01-5301-52176 TELEPHONE	2,355	1,520	1,049	1,520	1,520	0	0	0	0
01-5301-52179 OTHER	2,304	2,100	1,536	2,100	2,100	0	0	0	0
01-5301-52185 GENERAL SERVICE	0	9,590	0	9,590	9,590	0	0	0	0
01-5301-52189 SERVICES - OTHE	1,045	3,700	574	3,700	3,700	0	0	0	0
01-5301-52212 BUILDINGS	10,323	3,100	0	3,100	3,100	0	0	0	0
01-5301-53319 OTHER EQUIP	1,798	4,240	0	4,240	4,240	0	0	0	0
Total SENIOR CITIZEN	17,825	29,450	3,159	29,450	29,450	0	0	0	0
	*******								
Total 5301 SENIOR CITIZ	17,825	29,450	3,159	29,450	29,450	0	0	0	0
	===========	=========	=========	========	========	========		=========	



## 454.01 COMMUNITY ACTIVITIES

## PROGRAM DESCRIPTION

Community Activities involves expenses and 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 2021/2022.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Avon Day (Estimated Attendance)	2,500	N/A	N/A	N/A	N/A
Special Needs Contribution	\$2,500	0	0	0	0
Fall Food Truck Festival and Carnival (Estimated Attendance)	N/A	N/A	12,000	0	0
Community Room Use - Non-Profit Organizations	38	40	35	25	35
Supervisor's Hours	105	100	75	75	100
Recreation Use - Daytime, Nights and Weekends	264	265	199	200	260

# Town of Avon Manager's Budget Summary

Budget	Riggal	Year.	2022	to	2022
puuder	riscai	rear;	2022	LU	2022

Town	Manager's	Budget	Summary

Budget Fiscal Year: 2022 to 2022									
***************	==========							****	=======
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD		_	Town Council		Inc/Dec	
***************************************	==========		*********		=======================================			~~~~~	
5401 COMMUNITY ACTIV									
PERSONAL SERVICES									
WAGES & SALARIES	0	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	0	5,921	0	5,921	5,921	0	0	0	0
				=======================================	**********	===========		***********	
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	85	153	91	0	153	0	0	0	0
AUTO ALLOWANCE	0	420	0	200	200	0	0	(220)	(52)
TRAVEL & MEETING EXP	600	860	0	860	860	0	0	0	0
MEMBERSHIP FEES	835	1,235	40	1,235	1,235	0	0	0	0
RECRUITMENT & TRAINING	600	800	125	800	800	0	0	0	0
GRANTS & CONTRIBUTIONS	864	5,000	273	5,000	5,000	0	0	0	0
CONTRACTUCTUAL SERV & PRINTING	5,351	9,000	2,444	9,000	9,000	0	0	0	0
RENTALS	0	30	0	30	30	0	0	0	0
POSTAGE	0	300	0	370	370	0	0	70	23
MATERIALS AND SUPPLIES	1,650	1,600	520	1,750	1,750	0	0	150	9
Total SERVICES & SUPPLIES	9,985	19,398	3,493	19,245	19,398	0	0	0	0
		***************************************			========				
Total 5401 COMMUNITY ACTIV	9,985	25,319	3,493	25,166	25,319	0	0	0	0

## Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022					==========				======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head		Town Council	of Finance	Inc/Dec	웅
01-5401-51015 OVERTIME	0	5,500	0	5,500	5,500	-======================================	0	0	0
01-5401-51031 FICA	0	421	0	421	421	0	0	0	0
01-5401-51036 WORK COMP	85	153	91	0	153	0	0	0	0
01-5401-51030 WORK COMP 01-5401-52102 MILEAGE	0	170	0	100	100	0	0	(70)	(41)
	U	170	· ·	100		•	•	,,,,,	,,
Budget change from \$170.00 to									
\$100.00 due to COVID 19 and less travel.									
due to covid is and less craver.									
01-5401-52111 MILEAGE & TOLLS	0	250	0	100	100	0	0	(150)	(60)
NASW, Alzheimer's, MCOA									
Conferences,									
CASCP									
3.15 32									
01-5401-52112 LODGING	600	800	0	800	800	0	0	0	0
MCOA Conference in MA									
Alternating years - North									
Falmouth									
& North Shore									
01-5401-52113 MEALS	0	60	0	60	60	0	0	0	0
NASW, Alzheimer's, MCOA									
Conferences,									
CASCP									
01-5401-52131 FEES-PROFESSION	835	1,235	40	1,235	1,235	0	0	0	0
·NISC Membership \$145.00									
(National									
Institute of Senior Centers)									
·CACSP Membership \$50.00 (CT									
Assoc. of Senior Center									
Personnel)									
·CLASS Membership \$40.00									
·Additional to cover Licenses									
01-5401-52155 PROFESSIONAL DE	600	800	125	800	800	0	0	0	0
NASW, CASCP, CLASS, Alzheimer's,	000	000	223	555					
MCOA Conferences, CEC's -									
need for Licensure									
need for bicensure									
01-5401-52169 GRANTS-OTHER	864	5,000	273	5,000	5,000	0	0	0	0
Funds Community i.e. Veterans									
01-5401-52181 PRINTING	0	1,000	0	1,000	1,000	0	0	0	0
01-5401-52181 PRINTING 01-5401-52189 SERVICES - OTHE	5,351	8,000	2,444	8,000	8,000	0	0	0	0
5 days a week, increase in	3,332	0,000	,	-,	-,				
programs, programs after hours &									
weekends, target Baby Boomers,									
<pre>programs occuring throughout entire building &amp; off-site</pre>									
increased costs of food, entertainment, supplies									
encercariment, suppries									
01-5401-52193 COPIER	0	30	0	30	30	0	0	0	0
01-5401-52221 POSTAGE	0	300	0	370	370	0	0	70	23
01-5401-52231 OFFICE SUPPLIES	1,650	1,500	520	1,650	1,650	0	0	150	10
01-5401-52239 MATERIALS-OTHER	0	100	0	100	100	0	0	0	0
Total COMMUNITY ACTI	9,985	25,319	3,493	25,166	25,319	0	0	0	0
						==========			

Town of Avon Personal Services Wage Analysis  January 2021									
01-5401-51015	Facility Attendant						500	500	
01-5401-51015	Overtime						5,000	500 5,000 5,500	
01-5401-51015								5,500	
Total 5401								5,500	

