

RECREATION AND PARKS

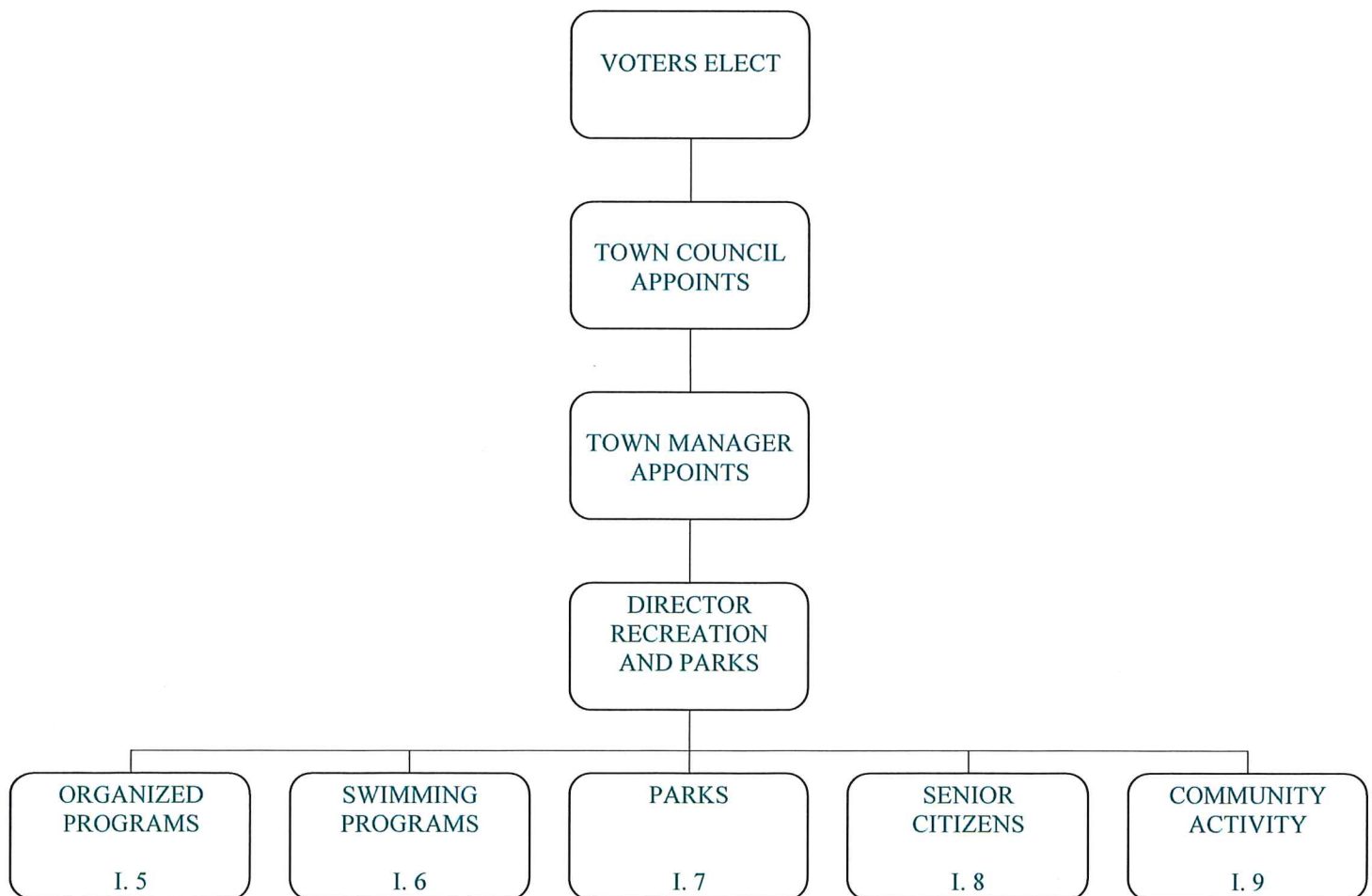
PROGRAM DESCRIPTION

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,231,069	\$1,267,833	\$1,117,576	\$1,294,351	\$1,354,587	\$60,236	4.65%

RECREATION AND PARKS ORGANIZATIONAL CHART

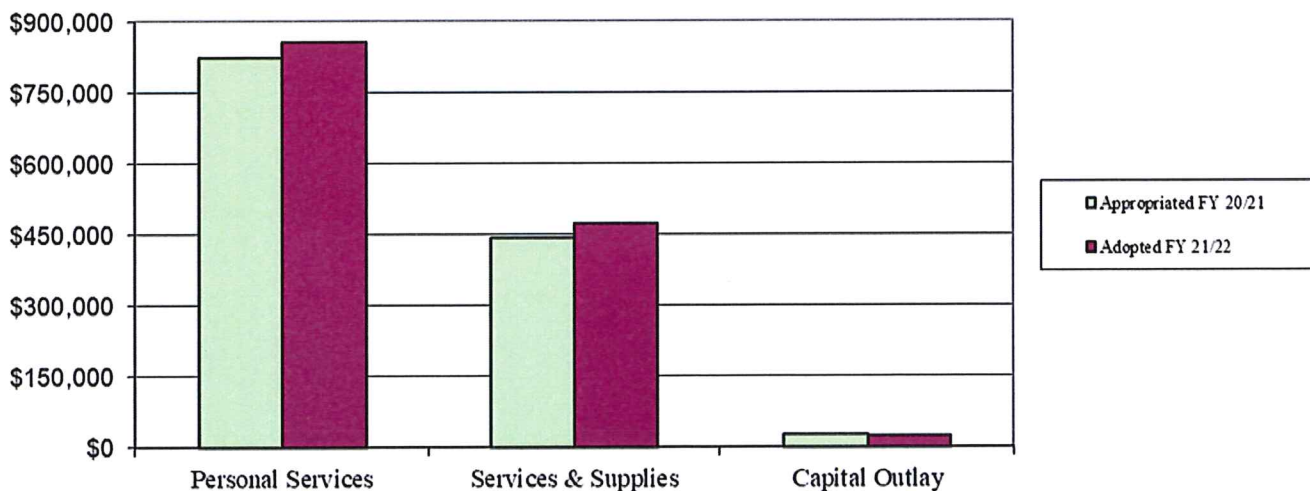


ADOPTED BUDGET SUMMARY - RECREATION AND PARKS

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	\$532,296	\$14,330	2.77%
Total Services & Supplies	\$8,335	\$13,230	\$13,230	\$4,895	58.73%
Total Capital Outlay	\$1,725	\$0	\$0	(\$1,725)	-100.00%
Total Recreation Administration	\$528,026	\$548,827	\$545,526	\$17,500	3.31%
Organized Programs					
Total Personal Services	\$59,913	\$61,656	\$69,444	\$9,531	15.91%
Total Services & Supplies	\$30,520	\$31,290	\$31,290	\$770	2.52%
Total Organized Programs	\$90,433	\$92,946	\$100,734	\$10,301	11.39%
Swimming Programs					
Total Personal Services	\$131,331	\$141,045	\$142,463	\$11,132	8.48%
Total Services & Supplies	\$32,400	\$32,630	\$32,630	\$230	0.71%
Total Capital Outlay	\$1,800	\$2,000	\$2,000	\$200	11.11%
Total Swimming Programs	\$165,531	\$175,675	\$177,093	\$11,562	6.98%
Parks					
Total Services & Supplies	\$19,080	\$40,080	\$40,080	\$21,000	110.06%
Total Capital Outlay	\$4,000	\$4,000	\$4,000	\$0	0.00%
Total Parks	\$23,080	\$44,080	\$44,080	\$21,000	90.99%
Senior Citizens					
Total Services & Supplies	\$25,210	\$25,210	\$25,210	\$0	0.00%
Total Capital Outlay	\$4,240	\$4,240	\$4,240	\$0	0.00%
Total Senior Citizens	\$29,450	\$29,450	\$29,450	\$0	0.00%
Community Activities					
Total Personal Services	\$6,074	\$6,074	\$540	(\$5,534)	-91.11%
Total Services & Supplies	\$19,245	\$19,245	\$19,245	\$0	0.00%
Total Community Activities	\$25,319	\$25,319	\$19,785	(\$5,534)	-21.86%
Total Fund 01 Personal Services	\$715,284	\$744,372	\$744,743	\$29,459	4.12%
Total Fund 01 Services & Supplies	\$134,790	\$161,685	\$161,685	\$26,895	19.95%
Total Fund 01 Capital Outlay	\$11,765	\$10,240	\$10,240	(\$1,525)	-12.96%
Total Fund 01 Recreation and Parks	\$861,839	\$916,297	\$916,668	\$54,829	6.36%
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%

	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Fund 09 - Recreation Activities					
Total Personal Services	\$97,907	\$99,868	\$102,428	\$4,521	4.62%
Total Services & Supplies	\$248,895	\$250,395	\$250,395	\$1,500	0.60%
Total Capital Outlay	\$3,600	\$3,600	\$3,600	\$0	0.00%
Total Recreation Activities	\$350,402	\$353,863	\$356,423	\$6,021	1.72%
Fund 09 - Parks					
Total Personal Services	\$9,760	\$9,760	\$9,896	\$136	1.39%
Total Services & Supplies	\$33,650	\$33,900	\$33,900	\$250	0.74%
Total Capital Outlay	\$11,000	\$10,000	\$10,000	(\$1,000)	-9.09%
Total Parks	\$54,410	\$53,660	\$53,796	(\$614)	-1.13%
Fund 09 - Senior Citizens					
Total Services & Supplies	\$16,700	\$16,700	\$16,700	\$0	0.00%
Total Capital Outlay	\$1,000	\$1,000	\$1,000	\$0	0.00%
Total Senior Citizens	\$17,700	\$17,700	\$17,700	\$0	0.00%
Total Funds 04 & 09 Personal Services	\$107,667	\$109,628	\$112,324	\$4,657	4.33%
Total Funds 04 & 09 Services & Supplies	\$309,245	\$310,995	\$310,995	\$1,750	0.57%
Total Funds 04 & 09 Capital Outlay	\$15,600	\$14,600	\$14,600	(\$1,000)	-6.41%
Total Funds 04 & 09 Recreation & Parks	\$432,512	\$435,223	\$437,919	\$5,407	1.25%
Total Personal Services	\$822,951	\$854,000	\$857,067	(\$815,551)	-99.10%
Total Services and Supplies	\$444,035	\$472,680	\$472,680	\$28,645	6.45%
Total Capital Outlay	\$27,365	\$24,840	\$24,840	(\$2,525)	-9.23%
Total Recreation & Parks	\$1,294,351	\$1,351,520	\$1,354,587	\$60,236	4.65%

**FY 2020/2021 - FY 2021/2022
Recreation and Parks Total Expenditures**



451.01 ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5101-51011 REG FULL TIME	229,653	233,235	206,175	236,847	238,483	238,483	238,483	5,248	2
01-5101-51012 REG PART TIME	25,206	32,793	21,483	33,450	33,384	33,530	33,530	737	2
01-5101-51014 TEMPORARY PART	4,208	3,751	5,816	3,751	3,751	3,751	3,751	0	0
01-5101-51031 FICA	19,441	20,263	17,051	20,594	20,661	20,672	20,672	409	2
01-5101-51032 RETIREMENT	79,338	84,190	88,982	90,583	90,583	88,816	88,816	4,626	5
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	49,765	49,765	3,044	7
01-5101-51034 DENTAL INS	2,995	2,896	2,013	2,933	2,413	2,413	2,413	(483)	(17)
01-5101-51036 WORK COMP	3,193	4,217	3,351	3,345	4,307	4,308	4,308	91	2
01-5101-51038 DEFINED CONTRIB	13,397	13,298	11,534	13,590	13,590	13,590	13,590	292	2
01-5101-51039 RETIREE HEALTH	87,777	70,872	81,378	72,222	72,222	72,222	72,222	1,350	2
5101-51039 now has 5103, 5105, and 5107 as part of line.									
01-5101-51040 LIFE/LTD INSURA	639	630	557	680	680	680	680	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	3,158	3,158	658	26
01-5101-51056 DC PLAN FORFEIT	0	0	0	0	0	(1,692)	(1,692)	(1,692)	0
01-5101-52101 ANNUAL ALLOTMEN	2,600	2,600	2,300	2,600	2,600	2,600	2,600	0	0
01-5101-52102 MILEAGE	6	150	0	150	150	150	150	0	0
01-5101-52111 MILEAGE & TOLLS	126	0	0	525	525	525	525	525	0
01-5101-52112 LODGING	145	0	0	2,520	2,520	2,520	2,520	2,520	0
State and National Conferences									
01-5101-52113 MEALS	39	0	0	450	450	450	450	450	0
01-5101-52121 RECRUITING	145	220	0	220	220	220	220	0	0
01-5101-52131 FEES-PROFESSION	340	340	405	340	340	340	340	0	0
01-5101-52155 PROFESSIONAL DE	275	0	0	1,150	1,150	1,150	1,150	1,150	0
State and National Conference and Quarterlies									
01-5101-52176 TELEPHONE	587	550	739	600	600	600	600	50	9
01-5101-52181 PRINTING	4,499	4,500	0	4,700	4,700	4,700	4,700	200	4
01-5101-52193 COPIER	1,101	1,200	630	1,200	1,200	1,200	1,200	0	0
01-5101-52221 POSTAGE	136	400	46	400	400	400	400	0	0
01-5101-52231 OFFICE SUPPLIES	1,062	975	719	975	975	975	975	0	0
01-5101-53302 FIXED EQUIPMENT	1,678	1,725	1,958	1,725	0	0	0	(1,725)	(100)
Lap Tops not in IT Budget (TOWN MANAGER REDUCED)									
Total RECREATION	531,651	528,026	494,358	542,272	548,827	545,526	545,526	17,500	3
Total 5101 RECREATION A	531,651	528,026	494,358	542,272	548,827	545,526	545,526	17,500	3

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-5101-51011	Sharon Henry						74,365	74,365
01-5101-51011	Ruth Checko						95,235	95,235
01-5101-51011	Jennifer Bennett						68,883	68,883
01-5101-51011								238,483
01-5101-51012	Elizabeth Shaffer						34,202	33,530
							33,368	
01-5101-51012								33,530
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						2600	2,600
01-5101-52101								2,600
<u>Total 5101</u>								<u>278,364</u>

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.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
<u>Summer Camps</u>					
Summer Fun Camp (grades 1-3)	259	0	0	0	0
Summer Fun Camp (Gr. K-4)	0	314	141	225	225
Camp Discovery (Gr. 4-7)	214	215	0	200	200
Camp Adventure (grades 5-9)	0	143	0	150	150
Extended Care (# is included in the 1-7 Count)	372	197	200	100	200
Counselor Training	10	10	6	10	10
Special Needs	66	67	12	25	25
<u>Special Events</u>					
Family Fun Night at Sycamore	320	313	0	300	300
Family Movie Night (3) <u>(2 in 2020)</u>	100	115	110	115	115
<u>Adult Activities</u>					
Men's Open Softball	397	0	0	0	0
Basketball:					
*Men's Open	46	0	0	0	0
Men's +35 Open	95	31	26	30	30
Golf Seasonal Rate Passes –					
Westwoods Golf Course	18	17	0	18	18
Simsbury Farms Golf Season Passes	0	0	0	5	0
Pickleball	63	31	26	40	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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5103 ORGANIZED PROGRAM									
PERSONAL SERVICES									
WAGES & SALARIES	42,477	54,197	14,894	51,331	55,780	62,815	62,815	8,618	16
EMPLOYEE BENEFITS	2,999	4,145	1,174	3,925	4,267	4,806	4,806	661	16
Total PERSONAL SERVICES	45,476	58,342	16,068	55,256	60,047	67,621	67,621	9,279	16
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,301	1,571	1,249	(86)	1,609	1,823	1,823	252	16
AUTO ALLOWANCE	0	90	0	90	90	90	90	0	0
ADVERTISING	0	600	164	600	600	600	600	0	0
RECRUITMENT & TRAINING	0	500	0	1,000	1,000	1,000	1,000	500	100
UTILITIES	433	500	38	500	500	500	500	0	0
CONTRACTUAL SERV & PRINTING	8,426	20,730	9,855	21,000	21,000	21,000	21,000	270	1
MATERIALS AND SUPPLIES	3,470	8,100	2,013	8,100	8,100	8,100	8,100	0	0
Total SERVICES & SUPPLIES	13,630	32,091	13,319	31,204	32,899	33,113	33,113	1,022	3
Total 5103 ORGANIZED PROGRAM	59,106	90,433	29,387	86,460	92,946	100,734	100,734	10,301	11

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
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	14,421	42,280	46,040	52,745	52,745	17,664	50
01-5103-51014 TEMPORARY PART	8,011	8,551	473	8,551	9,240	9,570	9,570	1,019	12
01-5103-51015 OVERTIME	1,367	500	0	500	500	500	500	0	0
01-5103-51031 FICA	2,999	4,145	1,174	3,925	4,267	4,806	4,806	661	16
01-5103-51036 WORK COMP	1,301	1,571	1,249	(86)	1,609	1,823	1,823	252	16
01-5103-52102 MILEAGE	0	90	0	90	90	90	90	0	0
01-5103-52121 RECRUITING	0	300	0	300	300	300	300	0	0
01-5103-52129 ADVERTISING-OTH	0	300	164	300	300	300	300	0	0
01-5103-52155 PROFESSIONAL DE Diabetes and Epi pen, Med Admin training/Required training for staff. Added Sexual Harrassment Training	0	500	0	1,000	1,000	1,000	1,000	500	100
01-5103-52176 TELEPHONE	433	500	38	500	500	500	500	0	0
01-5103-52181 PRINTING	2,593	4,500	0	4,500	4,500	4,500	4,500	0	0
01-5103-52184 SERVICE & CONSU	5,520	14,500	9,751	14,500	14,500	14,500	14,500	0	0
01-5103-52189 SERVICES - OTHE Subsidies for scholarships	313	1,730	104	2,000	2,000	2,000	2,000	270	16
01-5103-52235 RECREATIONAL MA	3,470	8,100	2,013	8,100	8,100	8,100	8,100	0	0
Total RECREATION	59,106	90,433	29,387	86,460	92,946	100,734	100,734	10,301	11
Total 5103 ORGANIZED PR	59,106	90,433	29,387	86,460	92,946	100,734	100,734	10,301	11

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-5103-51013	Recreation Leader Year 1						4,421	4,421
01-5103-51013	Recreation Leader Year 2						9,010	9,010
01-5103-51013	Recreation Leader Year 3						4,591	4,591
01-5103-51013	Recreation Leader Year 4						4,676	4,676
01-5103-51013	Recreation Leader Year 2 G 5-8						3,974	3,974
01-5103-51013	Special Needs Paraprofessional						2,811	2,811
01-5103-51013	Special Needs Counselor						3,241	3,241
01-5103-51013	Spec Needs Coordinator						6,253	6,253
01-5103-51013	Summer Adventure Camp Dir. K-4						6,569	6,569
01-5103-51013	Summer Fun Director						7,199	7,199
01-5103-51013								52,745
01-5103-51014	Gym Supervisor/Eve BB						1,038	1,038
01-5103-51014	Program Super Bb						3,151	3,151
01-5103-51014	Recreation Leader Year 2 K-4						2,816	2,816
01-5103-51014	Seasonal Office Assistant						2,565	2,565
01-5103-51014								9,570
01-5103-51015	Overtime						500	500
01-5103-51015								500
<u>Total 5103</u>								<u>62,815</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.

PERFORMANCE MEASURES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5105 SWIMMING PROGRAMS									
PERSONAL SERVICES									
WAGES & SALARIES	119,905	118,906	102,364	119,466	127,725	129,012	129,012	10,106	8
EMPLOYEE BENEFITS	9,241	9,098	8,081	9,140	9,771	9,870	9,870	772	8
Total PERSONAL SERVICES	129,146	128,004	110,445	128,606	137,496	138,882	138,882	10,878	8
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	2,646	3,327	2,644	0	3,549	3,581	3,581	254	8
AUTO ALLOWANCE	0	50	0	50	50	50	50	0	0
ADVERTISING	0	600	0	600	600	600	600	0	0
RECRUITMENT & TRAINING	0	1,550	0	1,550	1,550	1,550	1,550	0	0
UTILITIES	3,145	3,000	2,894	3,230	3,230	3,230	3,230	230	8
CONTRACTUAL SERV & PRINTING	1,439	10,200	0	10,200	10,200	10,200	10,200	0	0
REPAIRS & MAINTENANCE	275	600	131	600	600	600	600	0	0
MATERIALS AND SUPPLIES	17,271	16,400	10,120	16,800	16,400	16,400	16,400	0	0
Total SERVICES & SUPPLIES	24,776	35,727	15,789	33,030	36,179	36,211	36,211	484	1
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	234	1,800	4,485	2,000	2,000	2,000	2,000	200	11
Total CAPITAL OUTLAY	234	1,800	4,485	2,000	2,000	2,000	2,000	200	11
Total 5105 SWIMMING PROGRAMS	154,156	165,531	130,719	163,636	175,675	177,093	177,093	11,562	7

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5105-51013 TEMPORARY FULL	118,656	117,106	101,011	117,666	125,925	127,212	127,212	10,106	9
01-5105-51015 OVERTIME	1,249	1,800	1,353	1,800	1,800	1,800	1,800	0	0
01-5105-51031 FICA	9,241	9,098	8,081	9,140	9,771	9,870	9,870	772	8
01-5105-51036 WORK COMP	2,646	3,327	2,644	0	3,549	3,581	3,581	254	8
01-5105-52102 MILEAGE	0	50	0	50	50	50	50	0	0
01-5105-52121 RECRUITING	0	300	0	300	300	300	300	0	0
01-5105-52129 ADVERTISING-OTH	0	300	0	300	300	300	300	0	0
01-5105-52155 PROFESSIONAL DE	0	1,550	0	1,550	1,550	1,550	1,550	0	0
Certified Pool Operator Class for DPW and Aquatics Directors									
01-5105-52176 TELEPHONE	3,145	3,000	2,894	3,230	3,230	3,230	3,230	230	8
01-5105-52189 SERVICES - OTHE	1,439	10,200	0	10,200	10,200	10,200	10,200	0	0
01-5105-52219 OTHER	275	600	131	600	600	600	600	0	0
01-5105-52235 RECREATIONAL MA	17,271	16,400	10,120	16,800	16,400	16,400	16,400	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	2,000	2,000	200	11
Total RECREATION	154,156	165,531	130,719	163,636	175,675	177,093	177,093	11,562	7
Total 5105 SWIMMING PRO	154,156	165,531	130,719	163,636	175,675	177,093	177,093	11,562	7

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-5105-51013	Sean Harrington						17,154	17,154
01-5105-51013	Scott Rand						15,445	15,445
01-5105-51013	Gate Attendant						3,780	3,780
01-5105-51013	Gate Attendant						7,421	7,421
01-5105-51013	Head Lifeguard Yr 1						5,658	5,658
01-5105-51013	Head Lifeguard Yr 2						11,499	11,499
01-5105-51013	Lifeguard Yr 1						4,616	4,616
01-5105-51013	Lifeguard Yr 2						14,508	14,508
01-5105-51013	Lifeguard Yr 2						14,508	14,508
01-5105-51013	Lifeguard Yr 3						21,868	21,868
01-5105-51013	Lifeguard Yr 4						5,566	5,566
01-5105-51013	WSI Swim Instructor						972	972
01-5105-51013	WSI Swim Instructor						1,945	1,945
01-5105-51013	WSI Swim Instructor						972	972
01-5105-51013	WSI Swim Instructor Aide						1,300	1,300
01-5105-51013								127,212
01-5105-51015	Overtime						1,800	1,800
01-5105-51015								1,800
<u>Total 5105</u>								<u>129,012</u>

452.01 PARKS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

These measures not only indicate workloads directly associated with the responsibilities of the Recreation and Parks Departments, they prove to demonstrate the demands on sporting fields in Avon. These measures quantify the need to expand field inventory, and will be used in planning and developing current and future needs.

PERFORMANCE MEASURES

WORKLOAD MEASURES	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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5201 PARKS									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	8,497	17,080	14,139	18,080	18,080	18,080	18,080	1,000	6
REPAIRS & MAINTENANCE	0	0	0	20,000	20,000	20,000	20,000	20,000	0
MATERIALS AND SUPPLIES	13,022	2,000	2,000	2,000	2,000	2,000	2,000	0	0
Total SERVICES & SUPPLIES	21,519	19,080	16,139	40,080	40,080	40,080	40,080	21,000	110
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,665	4,000	4,000	4,000	4,000	4,000	4,000	0	0
Total CAPITAL OUTLAY	3,665	4,000	4,000	4,000	4,000	4,000	4,000	0	0
Total 5201 PARKS	25,184	23,080	20,139	44,080	44,080	44,080	44,080	21,000	91

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5201-52189 SERVICES - OTHE	8,497	17,080	14,139	18,080	18,080	18,080	18,080	1,000	6
Portable Toilets \$10,728									
Water Fountain \$600									
Extra Portable Toilet Cleaning									
\$2,000+									
\$1000 for extra weekly cleaning									
for									
COVID									
01-5201-52213 LAND	0	0	0	20,000	20,000	20,000	20,000	20,000	0
Annual Trail Maintenance and Hill									
at Buckingham Clearing									
01-5201-52239 MATERIALS-OTHER	13,022	2,000	2,000	2,000	2,000	2,000	2,000	0	0
Pads and batteries for 2 AED's									
01-5201-53315 RECREATIONAL EQ	3,665	4,000	4,000	4,000	4,000	4,000	4,000	0	0
Total RECREATION	25,184	23,080	20,139	44,080	44,080	44,080	44,080	21,000	91
Total 5201 PARKS	25,184	23,080	20,139	44,080	44,080	44,080	44,080	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 from March 2020 and as of this writing, anticipates reopening in mid-June 2021.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
# of Programs per Year					
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

Board of Finance's Budget Summary

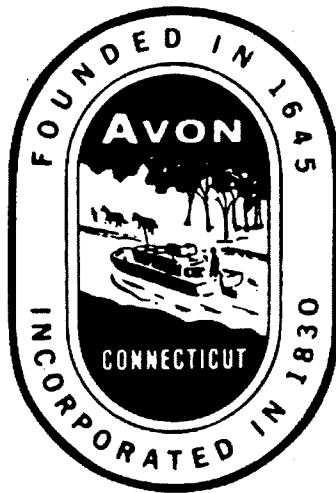
Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5301 SENIOR CITIZENS									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	0	5,200	3,904	5,200	5,200	5,200	5,200	0	0
UTILITIES	4,659	3,620	4,555	3,620	3,620	3,620	3,620	0	0
CONTRACTUAL SERV & PRINTING	1,045	13,290	722	13,290	13,290	13,290	13,290	0	0
REPAIRS & MAINTENANCE	10,323	3,100	0	3,100	3,100	3,100	3,100	0	0
Total SERVICES & SUPPLIES	16,027	25,210	9,181	25,210	25,210	25,210	25,210	0	0
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,798	4,240	0	4,240	4,240	4,240	4,240	0	0
Total CAPITAL OUTLAY	1,798	4,240	0	4,240	4,240	4,240	4,240	0	0
Total 5301 SENIOR CITIZENS	17,825	29,450	9,181	29,450	29,450	29,450	29,450	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5301-52169 GRANTS-OTHER CRT	0	5,200	3,904	5,200	5,200	5,200	5,200	0	0
01-5301-52176 TELEPHONE	2,355	1,520	2,229	1,520	1,520	1,520	1,520	0	0
01-5301-52179 OTHER	2,304	2,100	2,326	2,100	2,100	2,100	2,100	0	0
01-5301-52185 GENERAL SERVICE	0	9,590	0	9,590	9,590	9,590	9,590	0	0
01-5301-52189 SERVICES - OTHE	1,045	3,700	722	3,700	3,700	3,700	3,700	0	0
01-5301-52212 BUILDINGS	10,323	3,100	0	3,100	3,100	3,100	3,100	0	0
01-5301-53319 OTHER EQUIP	1,798	4,240	0	4,240	4,240	4,240	4,240	0	0
Total SENIOR CITIZEN	17,825	29,450	9,181	29,450	29,450	29,450	29,450	0	0
Total 5301 SENIOR CITIZ	17,825	29,450	9,181	29,450	29,450	29,450	29,450	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.

PERFORMANCE MEASURES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5401 COMMUNITY ACTIV									
PERSONAL SERVICES									
WAGES & SALARIES	0	5,500	0	5,500	5,500	500	500	(5,000)	(91)
EMPLOYEE BENEFITS	0	421	0	421	421	38	38	(383)	(91)
Total PERSONAL SERVICES	0	5,921	0	5,921	5,921	538	538	(5,383)	(91)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	85	153	122	0	153	2	2	(151)	(99)
AUTO ALLOWANCE	0	420	0	200	200	200	200	(220)	(52)
TRAVEL & MEETING EXP	600	860	0	860	860	860	860	0	0
MEMBERSHIP FEES	835	1,235	235	1,235	1,235	1,235	1,235	0	0
RECRUITMENT & TRAINING	600	800	125	800	800	800	800	0	0
GRANTS & CONTRIBUTIONS	864	5,000	1,723	5,000	5,000	5,000	5,000	0	0
CONTRACTUAL SERV & PRINTING	5,351	9,000	4,840	9,000	9,000	9,000	9,000	0	0
RENTALS	0	30	0	30	30	30	30	0	0
POSTAGE	0	300	55	370	370	370	370	70	23
MATERIALS AND SUPPLIES	1,650	1,600	1,357	1,750	1,750	1,750	1,750	150	9
Total SERVICES & SUPPLIES	9,985	19,398	8,457	19,245	19,398	19,247	19,247	(151)	(1)
Total 5401 COMMUNITY ACTIV	9,985	25,319	8,457	25,166	25,319	19,785	19,785	(5,534)	(22)

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5401-51015 OVERTIME	0	5,500	0	5,500	5,500	500	500	(5,000)	(91)
01-5401-51031 FICA	0	421	0	421	421	38	38	(383)	(91)
01-5401-51036 WORK COMP	85	153	122	0	153	2	2	(151)	(99)
01-5401-52102 MILEAGE	0	170	0	100	100	100	100	(70)	(41)
Budget change from \$170.00 to \$100.00 due to COVID 19 and less travel.									
01-5401-52111 MILEAGE & TOLLS NASW, Alzheimer's, MCOA Conferences, CASCP	0	250	0	100	100	100	100	(150)	(60)
01-5401-52112 LODGING MCOA Conference in MA Alternating years - North Falmouth & North Shore	600	800	0	800	800	800	800	0	0
01-5401-52113 MEALS NASW, Alzheimer's, MCOA Conferences, CASCP	0	60	0	60	60	60	60	0	0
01-5401-52131 FEES-PROFESSION ·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	835	1,235	235	1,235	1,235	1,235	1,235	0	0
01-5401-52155 PROFESSIONAL DE NASW, CASCP, CLASS, Alzheimer's, MCOA Conferences, CEC's - need for Licensure	600	800	125	800	800	800	800	0	0
01-5401-52169 GRANTS-OTHER Funds Community i.e. Veterans	864	5,000	1,723	5,000	5,000	5,000	5,000	0	0
01-5401-52181 PRINTING	0	1,000	0	1,000	1,000	1,000	1,000	0	0
01-5401-52189 SERVICES - OTHE 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	5,351	8,000	4,840	8,000	8,000	8,000	8,000	0	0
01-5401-52193 COPIER	0	30	0	30	30	30	30	0	0
01-5401-52221 POSTAGE	0	300	55	370	370	370	370	70	23
01-5401-52231 OFFICE SUPPLIES	1,650	1,500	1,312	1,650	1,650	1,650	1,650	150	10
01-5401-52239 MATERIALS-OTHER	0	100	45	100	100	100	100	0	0
Total COMMUNITY ACTI	9,985	25,319	8,457	25,166	25,319	19,785	19,785	(5,534)	(22)

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-5401-51015	Facility Attendant						500	500
01-5401-51015								500
<u>Total 5401</u>								<u>500</u>

