

RECREATION AND PARKS

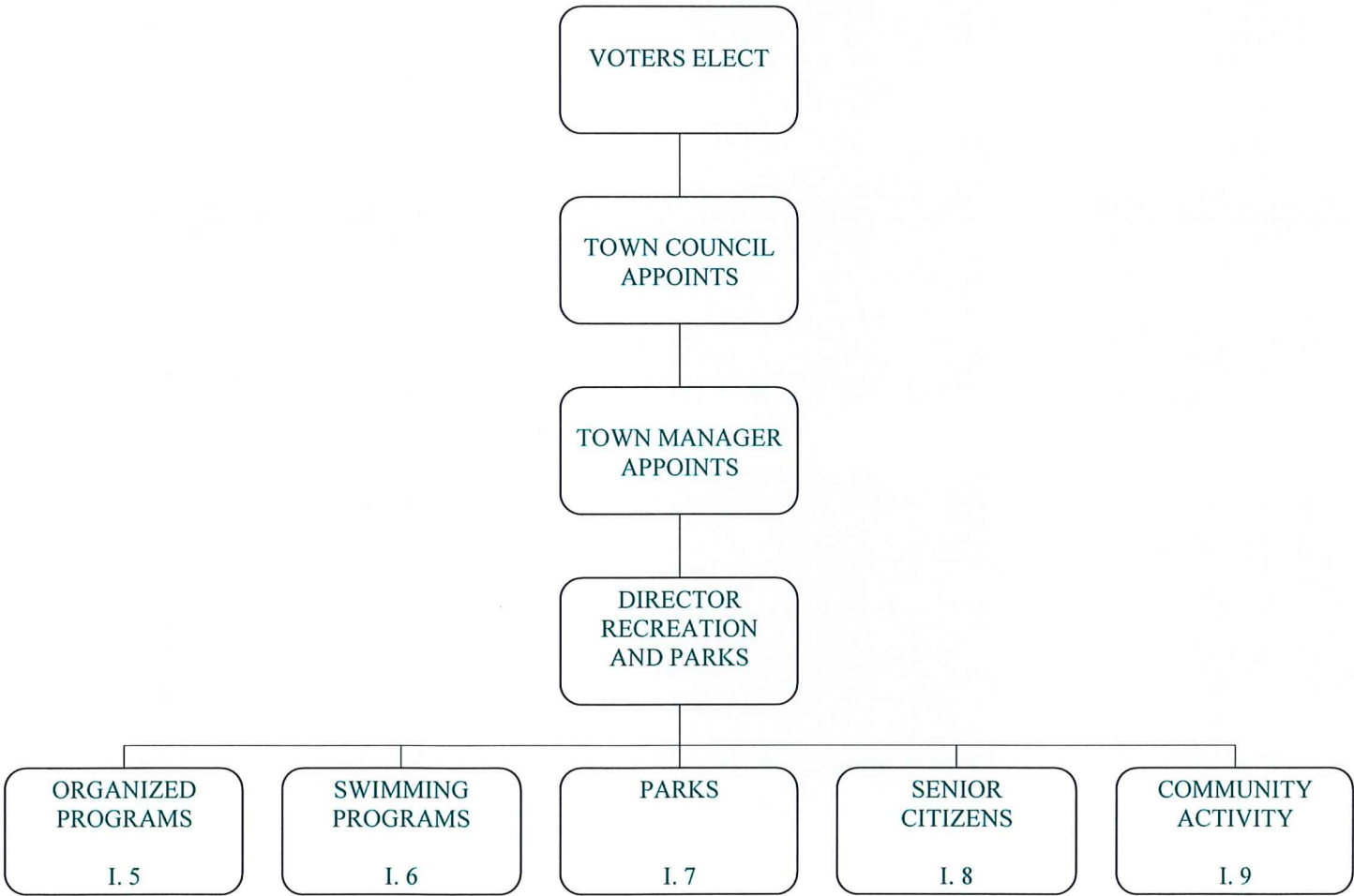
PROGRAM DESCRIPTION

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

	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	4	1	33.33%
Expenditures	\$1,267,833	\$1,117,576	\$1,063,693	\$1,354,587	\$1,322,583	(\$32,004)	-2.36%

RECREATION AND PARKS ORGANIZATIONAL CHART

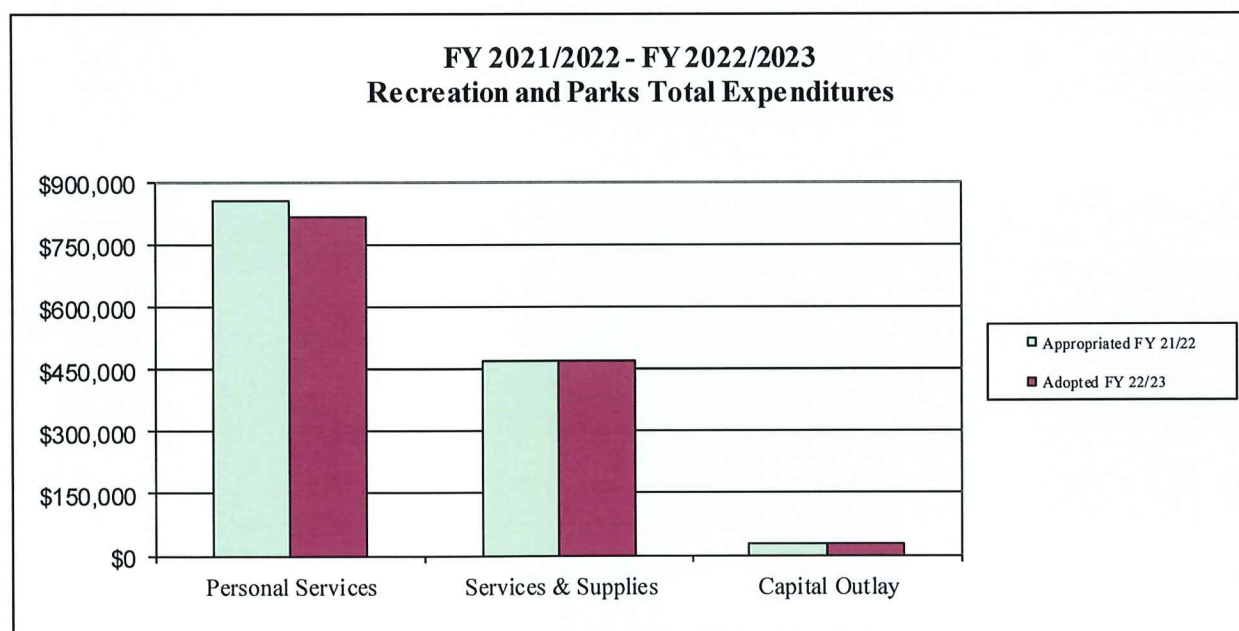


ADOPTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2021/2022	Requested FY 2022/2023	Adopted FY 2022/2023	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$532,296	\$415,497	\$415,272	(\$117,024)	-21.98%
Total Services & Supplies	\$13,230	\$9,410	\$9,410	(\$3,820)	-28.87%
Total Capital Outlay	\$0	\$1,400	\$1,400	\$1,400	100.00%
Total Recreation Administration	\$545,526	\$426,307	\$426,082	(\$119,444)	-21.90%
Organized Programs					
Total Personal Services	\$69,444	\$52,492	\$52,418	(\$17,026)	-24.52%
Total Services & Supplies	\$31,290	\$19,990	\$19,990	(\$11,300)	-36.11%
Total Capital Outlay	\$0	\$4,000	\$4,000	\$4,000	100.00%
Total Organized Programs	\$100,734	\$76,482	\$76,408	(\$24,326)	-24.15%
Swimming Programs					
Total Personal Services	\$142,463	\$215,071	\$214,759	\$72,296	50.75%
Total Services & Supplies	\$32,630	\$32,630	\$32,630	\$0	0.00%
Total Capital Outlay	\$2,000	\$2,000	\$2,000	\$0	0.00%
Total Swimming Programs	\$177,093	\$249,701	\$249,389	\$72,296	40.82%
Parks					
Total Services & Supplies	\$40,080	\$41,380	\$41,380	\$1,300	3.24%
Total Capital Outlay	\$4,000	\$4,000	\$4,000	\$0	0.00%
Total Parks	\$44,080	\$45,380	\$45,380	\$1,300	2.95%
Senior Citizens					
Total Personal Services	\$0	\$4,407	\$4,400	\$4,400	0.00%
Total Services & Supplies	\$25,210	\$28,110	\$28,110	\$2,900	11.50%
Total Capital Outlay	\$4,240	\$4,240	\$4,240	\$0	0.00%
Total Senior Citizens	\$29,450	\$36,757	\$36,750	\$7,300	24.79%
Community Activities					
Total Personal Services	\$540	\$553	\$552	\$12	2.22%
Total Services & Supplies	\$19,245	\$18,645	\$33,645	\$14,400	74.82%
Total Community Activities	\$19,785	\$19,198	\$34,197	\$14,412	72.84%
Total Fund 01 Personal Services	\$744,743	\$688,020	\$687,401	(\$57,342)	-7.70%
Total Fund 01 Services & Supplies	\$161,685	\$150,165	\$165,165	\$3,480	2.15%
Total Fund 01 Capital Outlay	\$10,240	\$15,640	\$15,640	\$5,400	52.73%
Total Fund 01 Recreation and Parks	\$916,668	\$853,825	\$868,206	(\$48,462)	-5.29%
Fund 04 - Parks					
Total Services & Supplies	\$10,000	\$579	\$579	(\$9,421)	-94.21%
Total Parks	\$10,000	\$579	\$579	(\$9,421)	-94.21%

	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Fund 09 - Recreation Activities					
Total Personal Services	\$102,428	\$123,190	\$123,113	\$20,685	20.19%
Total Services & Supplies	\$250,395	\$256,832	\$256,832	\$6,437	2.57%
Total Capital Outlay	\$3,600	\$3,600	\$3,600	\$0	0.00%
Total Recreation Activities	\$356,423	\$383,622	\$383,545	\$27,122	7.61%
Fund 09 - Parks					
Total Personal Services	\$9,896	\$9,822	\$9,816	(\$80)	-0.81%
Total Services & Supplies	\$33,900	\$39,237	\$39,237	\$5,337	15.74%
Total Capital Outlay	\$10,000	\$10,000	\$10,000	\$0	0.00%
Total Parks	\$53,796	\$59,059	\$59,053	\$5,257	9.77%
Fund 09 - Senior Citizens					
Total Services & Supplies	\$16,700	\$11,200	\$11,200	(\$5,500)	-32.93%
Total Capital Outlay	\$1,000	\$0	\$0	(\$1,000)	-100.00%
Total Senior Citizens	\$17,700	\$11,200	\$11,200	(\$6,500)	-36.72%
Total Funds 04 & 09 Personal Services	\$112,324	\$133,012	\$132,929	\$20,605	18.34%
Total Funds 04 & 09 Services & Supplies	\$310,995	\$307,848	\$307,848	(\$3,147)	-1.01%
Total Funds 04 & 09 Capital Outlay	\$14,600	\$13,600	\$13,600	(\$1,000)	-6.85%
Total Funds 04 & 09 Recreation & Parks	\$437,919	\$454,460	\$454,377	\$16,458	3.76%
Total Personal Services	\$857,067	\$821,032	\$820,330	(\$849,307)	-99.09%
Total Services and Supplies	\$472,680	\$458,013	\$473,013	\$333	0.07%
Total Capital Outlay	\$24,840	\$29,240	\$29,240	\$4,400	17.71%
Total Recreation & Parks	\$1,354,587	\$1,308,285	\$1,322,583	(\$32,004)	-2.36%

NEW FY23: Personal Services object codes 51032 (DB), 51039 (OPEB), & 51040 (Life/LTD) now consolidated under "Employee Benefit Funding" on page L.8.



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 2022/2023.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Special Revenues Surplus/Deficit \$	\$48,786	-\$78,517	\$99,698	\$100,000	\$100,000
Total Revenue to General Fund	\$104,221	\$60,442	\$96,944	\$85,000	\$85,000
Charge Card Revenues	\$430,197	\$317,633	\$435,561	\$440,000	\$440,000
Total Registrations	3,435	2,119	3,184	3,200	3,200
Total Transactions	3,385	2,933	3,426	3,500	3,500
# of Online Transactions	2,145	1,854	2,433	2,500	2,500
# of Front Desk Transactions	1240	1079	993	1,000	1,000
% of On Line Transactions	63%	64%	71%	71%	71%
MyRec Annual Fee	\$4,190	\$4,190	\$4,590	\$4,590	\$4,590
MyRec Transaction Fees	\$11,283	\$6,662	\$13,160	\$13,500	\$13,500
Total Temporary, FT or PT Personnel	253	253	251	255	255
Instructors, Leaders, Supervisors, Chaperones	175	170	175	170	170

PERSONNEL

Recreation: Full-Time	2	2	2	3	3
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 Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5101 RECREATION ADMIN									
PERSONAL SERVICES									
WAGES & SALARIES	265,059	275,764	248,045	335,716	298,941	298,941	298,941	23,177	8
EMPLOYEE BENEFITS	262,007	256,532	271,840	116,556	116,556	116,331	116,331	(140,201)	(55)
Total PERSONAL SERVICES	527,066	532,296	519,885	452,272	415,497	415,272	415,272	(117,024)	(22)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	675	147	575	575	575	575	(100)	(15)
TRAVEL & MEETING EXP	0	2,970	223	2,970	2,970	2,970	2,970	0	0
ADVERTISING	0	220	465	0	0	0	0	(220)	(100)
MEMBERSHIP FEES	702	340	535	340	340	340	340	0	0
RECRUITMENT & TRAINING	0	1,150	580	1,150	1,150	1,150	1,150	0	0
UTILITIES	907	600	873	1,000	1,000	1,000	1,000	400	67
CONTRACTUAL SERV & PRINTING	0	4,700	3,300	1,000	1,000	1,000	1,000	(3,700)	(79)
RENTALS	848	1,200	766	1,200	1,200	1,200	1,200	0	0
POSTAGE	75	400	27	200	200	200	200	(200)	(50)
MATERIALS AND SUPPLIES	748	975	1,134	975	975	975	975	0	0
Total SERVICES & SUPPLIES	3,280	13,230	8,050	9,410	9,410	9,410	9,410	(3,820)	(29)
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,958	0	0	1,400	1,400	1,400	1,400	1,400	0
Total CAPITAL OUTLAY	1,958	0	0	1,400	1,400	1,400	1,400	1,400	0
Total 5101 RECREATION ADMIN	532,304	545,526	527,935	463,082	426,307	426,082	426,082	(119,444)	(22)

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5101-51011 REG FULL TIME	234,116	238,483	221,364	297,474	260,699	260,699	260,699	22,216	9
01-5101-51012 REG PART TIME	23,927	33,530	23,098	34,286	34,286	34,286	34,286	756	2
01-5101-51014 TEMPORARY PART	7,016	3,751	3,583	3,956	3,956	3,956	3,956	205	5
01-5101-51031 FICA	19,457	20,672	19,710	25,141	25,141	25,141	25,141	4,469	22
01-5101-51032 RETIREMENT	89,205	88,816	93,639	0	0	0	0	(88,816)	(100)
5101-51032 now has 5103 and 5105 as part of line.									
01-5101-51033 MEDICAL INSURAN	46,721	49,765	49,765	60,744	60,744	60,744	60,744	10,979	22
01-5101-51034 DENTAL INS	2,897	2,413	2,294	3,353	3,353	3,353	3,353	940	39
01-5101-51036 WORK COMP	3,351	4,308	3,005	3,832	3,832	3,607	3,607	(701)	(16)
01-5101-51038 DEFINED CONTRIB	13,289	13,590	14,398	18,386	18,386	18,386	18,386	4,796	35
01-5101-51039 RETIREE HEALTH	81,378	72,222	82,970	0	0	0	0	(72,222)	(100)
5101-51039 now has 5103, 5105, and 5107 as part of line.									
01-5101-51040 LIFE/LTD INSURA	609	680	601	0	0	0	0	(680)	(100)
5101-51040 now has 5103, 5105, and 5107 as part of line.									
01-5101-51043 PMTS IN LIEU OF	2,500	3,158	3,158	2,500	2,500	2,500	2,500	(658)	(21)
01-5101-51056 DC PLAN FORFEIT	0	(1,692)	0	0	0	0	0	1,692	(100)
01-5101-52101 CAR ALLOWANCE	2,600	2,600	2,300	2,600	2,600	2,600	2,600	0	0
01-5101-52102 MILEAGE	0	150	27	50	50	50	50	(100)	(67)
01-5101-52111 MILEAGE & TOLLS	0	525	120	525	525	525	525	0	0
01-5101-52112 LODGING	0	2,520	145	2,520	2,520	2,520	2,520	0	0
Conferences									
01-5101-52113 MEALS	0	450	78	450	450	450	450	0	0
01-5101-52121 RECRUITING	0	220	465	0	0	0	0	(220)	(100)
01-5101-52131 FEES-PROFESSION	702	340	535	340	340	340	340	0	0
01-5101-52155 PROFESSIONAL DE	0	1,150	580	1,150	1,150	1,150	1,150	0	0
Conferences and Quarterlies									
01-5101-52176 TELEPHONE	907	600	873	1,000	1,000	1,000	1,000	400	67
01-5101-52181 PRINTING	0	4,700	3,300	1,000	1,000	1,000	1,000	(3,700)	(79)
01-5101-52193 COPIER	848	1,200	766	1,200	1,200	1,200	1,200	0	0
01-5101-52221 POSTAGE	75	400	27	200	200	200	200	(200)	(50)
01-5101-52231 OFFICE SUPPLIES	748	975	1,134	975	975	975	975	0	0
01-5101-53302 FIXED EQUIPMENT	1,958	0	0	1,400	1,400	1,400	1,400	1,400	0
Total RECREATION	532,304	545,526	527,935	463,082	426,307	426,082	426,082	(119,444)	(22)
Total 5101 RECREATION A	532,304	545,526	527,935	463,082	426,307	426,082	426,082	(119,444)	(22)

Town of Avon
Personnel Wage Analysis

				Annual Total
				For Split
<u>Account</u>	<u>RECREATION ADMIN</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-5101-51011	ADMINISTRATIVE COORDINATOR		74,365	
01-5101-51011	RECREATION DIRECTOR		97,616	
01-5101-51011	SENIOR CENTER COORDINATOR		70,605	
01-5101-51011	RECREATION PROGRAM SPECIALIST		18,113	54,888
01-5101-51012	ADMINISTRATIVE SECRETARY I		34,286	
01-5101-51014	CLERK RECREATION ACTIVITIES		600	
01-5101-51014	FACILITY ATTENDANT 01		3,356	
01-5101-52101	RECREATION DIRECTOR	CAR ALLOW	2,600	
			<u>301,541</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
<u>Summer Camps</u>					
Summer Fun Camp (Gr. K-4)	314	141	379	380	380
Camp Discovery (Gr. 4-7)	215	0	0	0	0
Camp Adventure (grades 5-9)	143	0	149	150	150
Extended Care (# is included in the 1-7 Count)	197	200	141	150	150
Counselor Training	10	6	10	12	12
Special Needs	67	12	25	42	40
<u>Special Events</u>					
Family Fun Night at Sycamore	313	0	0	300	300
Family Movie Night (3)(<u>2 in 2020</u> <u>2021)</u>	115	110	103	115	115
<u>Adult Activities</u>					
Men's Open Softball	0	0	0	0	0
Basketball:					
*Men's Open	0	0	0	0	0
Men's +35 Open	31	26	0	0	30
Golf Seasonal Rate Passes –					
Westwoods Golf Course	17	0	18	18	18
Simsbury Farms Golf Season Passes	0	0	10	10	10
Pickleball	31	26	56	60	60
Non-Tax Revenue %	58%	34%	50%	49%	49%
Non-Tax Revenue \$	\$40,762	\$19,995	\$44,979	\$45,000	\$45,000
Revenues to General Fund	\$40,762	\$19,995	\$44,979	\$45,000	\$45,000

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
5103 ORGANIZED PROGRAM									
PERSONAL SERVICES									
WAGES & SALARIES	20,819	62,815	34,725	47,675	47,675	47,675	47,675	(15,140)	(24)
EMPLOYEE BENEFITS	2,555	6,629	4,181	4,817	4,817	4,743	4,743	(1,886)	(28)
Total PERSONAL SERVICES	23,374	69,444	38,906	52,492	52,492	52,418	52,418	(17,026)	(25)
=====									
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	90	47	90	90	90	90	0	0
ADVERTISING	164	600	595	300	300	300	300	(300)	(50)
RECRUITMENT & TRAINING	0	1,000	276	1,000	1,000	1,000	1,000	0	0
UTILITIES	335	500	111	500	500	500	500	0	0
CONTRACTUAL SERV & PRINTING	14,014	21,000	10,155	14,000	14,000	14,000	14,000	(7,000)	(33)
MATERIALS AND SUPPLIES	2,666	8,100	3,704	4,100	4,100	4,100	4,100	(4,000)	(49)
Total SERVICES & SUPPLIES	17,179	31,290	14,888	19,990	19,990	19,990	19,990	(11,300)	(36)
=====									
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	4,000	4,000	4,000	4,000	4,000	0
Total CAPITAL OUTLAY	0	0	0	4,000	4,000	4,000	4,000	4,000	0
=====									
Total 5103 ORGANIZED PROGRAM	40,553	100,734	53,794	76,482	76,482	76,408	76,408	(24,326)	(24)
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Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5103-51013 TEMPORARY FULL	19,362	52,745	28,452	37,818	37,818	37,818	37,818	(14,927)	(28)
01-5103-51014 TEMPORARY PART	1,457	9,570	6,266	9,157	9,157	9,157	9,157	(413)	(4)
01-5103-51015 OVERTIME	0	500	7	700	700	700	700	200	40
01-5103-51031 FICA	1,306	4,806	2,909	3,646	3,646	3,646	3,646	(1,160)	(24)
01-5103-51036 WORK COMP	1,249	1,823	1,272	1,171	1,171	1,097	1,097	(726)	(40)
01-5103-52102 MILEAGE	0	90	47	90	90	90	90	0	0
01-5103-52121 RECRUITING	0	300	120	0	0	0	0	(300)	(100)
01-5103-52129 ADVERTISING-OTH	164	300	475	300	300	300	300	0	0
01-5103-52155 PROFESSIONAL DE Diabetes and Epi pen, Med Admin training/Required training for staff.	0	1,000	276	1,000	1,000	1,000	1,000	0	0
01-5103-52176 TELEPHONE	335	500	111	500	500	500	500	0	0
01-5103-52181 PRINTING	0	4,500	1,950	1,000	1,000	1,000	1,000	(3,500)	(78)
01-5103-52184 SERVICE & CONSU	12,430	14,500	8,205	11,000	11,000	11,000	11,000	(3,500)	(24)
01-5103-52189 SERVICES - OTHE Subsidies for scholarships	1,584	2,000	0	2,000	2,000	2,000	2,000	0	0
01-5103-52235 RECREATIONAL MA	2,666	8,100	3,704	4,100	4,100	4,100	4,100	(4,000)	(49)
01-5103-53315 RECREATIONAL EQ	0	0	0	4,000	4,000	4,000	4,000	4,000	0
Total RECREATION	40,553	100,734	53,794	76,482	76,482	76,408	76,408	(24,326)	(24)
Total 5103 ORGANIZED PR	40,553	100,734	53,794	76,482	76,482	76,408	76,408	(24,326)	(24)

Town of Avon
Personnel Wage Analysis

			Annual Total For Split	
<u>Account</u>	<u>ORGANIZED PROGRAMS</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-5103-51013	RECREATION LEADER 01 MAIN		19,255	
01-5103-51013	SPECIAL NEEDS PARAPROFESSIONAL 01		4,888	
01-5103-51013	SUPPORT RECREATION LEADER 01		7,206	
01-5103-51013	CAMP DIRECTOR 01		6,469	
01-5103-51014	GYM SUPERVISOR		1,474	
01-5103-51014	PROGRAM SUPERVISOR 01		1,013	
01-5103-51014	RECREATION LEADER 01		5,325	
01-5103-51014	OFFICE STAFF 01		1,345	
01-5103-51015	OVERTIME CAMP		700	
			<u>47,675</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Swim Membership	426	442	513	525	525
Pool Tags Issued	1,804	1,826	2,534	2,550	2,550
Swim Attendance	14,821	14,026	14,473	14,500	14,500
Swim Lessons	227	196	265	270	270
Non-Tax Revenue %	41%	27%	32%	33%	33%
Non-Tax Revenue \$	\$63,459	\$40,447	\$51,965	\$52,000	\$52,000
Revenues to General Fund	\$63,459	\$40,447	\$51,965	\$52,000	\$52,000

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5105-51013 TEMPORARY FULL	117,872	127,212	89,787	193,416	193,416	193,416	193,416	66,204	52
01-5105-51014 TEMPORARY PART	0	0	1,844	0	0	0	0	0	0
01-5105-51015 OVERTIME	907	1,800	706	1,800	1,800	1,800	1,800	0	0
01-5105-51031 FICA	9,203	9,870	7,104	14,936	14,936	14,936	14,936	5,066	51
01-5105-51036 WORK COMP	2,644	3,581	2,498	4,919	4,919	4,607	4,607	1,026	29
01-5105-52102 MILEAGE	0	50	0	0	0	0	0	(50)	(100)
01-5105-52121 RECRUITING	0	300	300	0	0	0	0	(300)	(100)
01-5105-52129 ADVERTISING-OTH	0	300	0	300	300	300	300	0	0
01-5105-52155 PROFESSIONAL DE	780	1,550	700	1,550	1,550	1,550	1,550	0	0
Certified Pool Operator Class for DPW and Aquatics Directors									
01-5105-52176 TELEPHONE	3,504	3,230	3,015	3,580	3,580	3,580	3,580	350	11
01-5105-52184 SERVICE & CONSU	0	0	1,595	0	0	0	0	0	0
01-5105-52189 SERVICES - OTHE	8,377	10,200	3,551	10,200	10,200	10,200	10,200	0	0
01-5105-52219 OTHER	170	600	250	600	600	600	600	0	0
01-5105-52235 RECREATIONAL MA	14,707	16,400	10,861	16,400	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									
01-5105-53315 RECREATIONAL EQ	4,485	2,000	1,186	2,000	2,000	2,000	2,000	0	0
Total RECREATION	162,649	177,093	123,397	249,701	249,701	249,389	249,389	72,296	41
Total 5105 SWIMMING PRO	162,649	177,093	123,397	249,701	249,701	249,389	249,389	72,296	41

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>SWIMMING PROGRAMS</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Department Wages</u>
01-5105-51013	AQUATICS DIRECTOR		16,409
01-5105-51013	ASSISTANT AQUATICS DIRECTOR		11,224
01-5105-51013	GATE ATTENDANT		18,455
01-5105-51013	HEAD LIFEGUARD		43,140
01-5105-51013	LIFEGUARD 01		84,255
01-5105-51013	WSI SWIM INSTRUCTOR		11,283
01-5105-51013	WSI SWIM INSTRUCTOR AIDE		8,650
01-5105-51015	OVERTIME AQUATICS		1,800
			<u>195,216</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Number of Sports Leagues reserving fields	13	11	12	13	13
Number of fields	50	57	57	57	57
Field Schedule Coordination	859	859	875	875	875
Youth Athletes using Town/BOE Fields	2,020	2,100	1,595	2,000	2,000
Adult Athletes using Town/BOE Fields	120	100	0	25	25
Renovation and Improvement Projects	4	1	1	2	3
Park Reservations/ # of permits	226	238	189	220	220

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5201 PARKS									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	15,649	18,080	20,601	24,380	24,380	24,380	24,380	6,300	35
REPAIRS & MAINTENANCE	0	20,000	18,578	20,000	15,000	15,000	15,000	(5,000)	(25)
MATERIALS AND SUPPLIES	2,579	2,000	2,000	2,000	2,000	2,000	2,000	0	0
Total SERVICES & SUPPLIES	18,228	40,080	41,179	46,380	41,380	41,380	41,380	1,300	3
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,000	4,000	3,843	4,000	4,000	4,000	4,000	0	0
Total CAPITAL OUTLAY	4,000	4,000	3,843	4,000	4,000	4,000	4,000	0	0
Total 5201 PARKS	22,228	44,080	45,022	50,380	45,380	45,380	45,380	1,300	3

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5201-52184 SERVICE & CONSU Upper Unionville Dam due for inspection.	0	0	0	5,500	5,500	5,500	5,500	5,500	0
01-5201-52189 SERVICES - OTHE Portable Toilets \$10,728 Water Fountain \$600 Extra Portable Toilet Cleaning \$2,000+	15,649	18,080	20,601	18,880	18,880	18,880	18,880	800	4
01-5201-52213 LAND Annual Trail Maintenance (TOWN MANAGER REDUCED)	0	20,000	18,578	20,000	15,000	15,000	15,000	(5,000)	(25)
01-5201-52239 MATERIALS-OTHER Pads and batteries for 2 AED's	2,579	2,000	2,000	2,000	2,000	2,000	2,000	0	0
01-5201-53315 RECREATIONAL EQ	4,000	4,000	3,843	4,000	4,000	4,000	4,000	0	0
Total RECREATION	22,228	44,080	45,022	50,380	45,380	45,380	45,380	1,300	3
Total 5201 PARKS	22,228	44,080	45,022	50,380	45,380	45,380	45,380	1,300	3



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. Senior Center programming declined due to COVID-19. The Senior Center was closed March 2020 through June 15, 2021 due to COVID-19 for in-person programming. All of our programs and classes were virtual. We hosted Vaccine Clinics from January to June, AARP Tax Appointments from February to April and Red Cross Blood Drives from September 2020 and ongoing.

PROGRAM PERFORMANCE MEASURES

	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
WORKLOAD MEASURES					
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	45	30	0	45	12
Health Clinics	100	75	40	100	50
Speaker's Programs	67	50	20	65	50
Regional Senior Center Programming	8	4	2	10	6
Social Events, Holiday Parties, Dances	50	35	10	50	40
AARP Program 55 Alive Classes	2	1	0	3	2
# of Participants per Year					
Senior Meals Program	3,603	1,891	778	1,500	1,000
Mah Jongg, Bridge, Cards	3,648	1,908	0	2,000	1,500
Information & Referrals	1,450	1,300	5,000	1,460	1,465
Outreach	550	500	2,000	500	500
Advocacy	200	150	800	200	200
Public Relations	200	200	500	200	200
Senior Volunteer Program	50	50	5	50	25
Intergenerational Programs Public Schools	100	10	5	25	5
Computer Room	1,962	1,492	80	1,970	1,400
Wii Bowling	2,665	1,900	0	2,700	1,900
Crafts	266	497	0	270	250
Billiards	1,059	718	0	900	700

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5301 SENIOR CITIZENS									
PERSONAL SERVICES									
WAGES & SALARIES	0	0	0	4,000	4,000	4,000	4,000	4,000	0
EMPLOYEE BENEFITS	0	0	0	407	407	400	400	400	0
Total PERSONAL SERVICES	0	0	0	4,407	4,407	4,400	4,400	4,400	0
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	3,904	5,200	3,296	5,200	5,200	5,200	5,200	0	0
UTILITIES	5,095	3,620	5,883	6,520	6,520	6,520	6,520	2,900	80
CONTRACTUAL SERV & PRINTING	1,138	13,290	816	13,290	13,290	13,290	13,290	0	0
REPAIRS & MAINTENANCE	0	3,100	2,529	3,100	3,100	3,100	3,100	0	0
Total SERVICES & SUPPLIES	10,137	25,210	12,524	28,110	28,110	28,110	28,110	2,900	12
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	2,997	4,240	1,050	4,240	4,240	4,240	4,240	0	0
Total CAPITAL OUTLAY	2,997	4,240	1,050	4,240	4,240	4,240	4,240	0	0
Total 5301 SENIOR CITIZENS	13,134	29,450	13,574	36,757	36,757	36,750	36,750	7,300	25

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5301-51014 TEMPORARY PART	0	0	0	4,000	4,000	4,000	4,000	4,000	0
01-5301-51031 FICA	0	0	0	306	306	306	306	306	0
01-5301-51036 WORK COMP	0	0	0	101	101	94	94	94	0
01-5301-52169 GRANTS-OTHER CRT	3,904	5,200	3,296	5,200	5,200	5,200	5,200	0	0
01-5301-52176 TELEPHONE Increase to actual	2,506	1,520	2,983	3,220	3,220	3,220	3,220	1,700	112
01-5301-52179 OTHER Internet-Increase to actual	2,589	2,100	2,900	3,300	3,300	3,300	3,300	1,200	57
01-5301-52185 GENERAL SERVICE	0	9,590	222	9,590	9,590	9,590	9,590	0	0
01-5301-52189 SERVICES - OTHE	1,138	3,700	594	3,700	3,700	3,700	3,700	0	0
01-5301-52212 BUILDINGS	0	3,100	2,529	3,100	3,100	3,100	3,100	0	0
01-5301-53319 OTHER EQUIP	2,997	4,240	1,050	4,240	4,240	4,240	4,240	0	0
Total SENIOR CITIZEN	13,134	29,450	13,574	36,757	36,757	36,750	36,750	7,300	25
Total 5301 SENIOR CITIZ	13,134	29,450	13,574	36,757	36,757	36,750	36,750	7,300	25

Town of Avon
Personnel Wage Analysis

				Annual Total For Split
<u>Account</u>	<u>SENIOR CITIZENS</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-5301-51014	PROGRAM SUPERVISOR		4,000	
			<u>4,000</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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 2022/2023.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj.2022/ 2023
Special Needs Contribution	0	0	0	0	0
Fall Food Truck Festival and Carnival (Estimated Attendance)	N/A	12,000	0	0	0
Community Room Use - Non-Profit Organizations	40	35	4	25	25
Supervisor's Hours	100	75	28	60	60
Recreation Use - Daytime, Nights and Weekends	265	199	95	150	150

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
5401 COMMUNITY ACTIV									
PERSONAL SERVICES									
WAGES & SALARIES	0	500	242	502	502	502	502	2	0
EMPLOYEE BENEFITS	122	40	1	51	51	50	50	10	25

Total PERSONAL SERVICES	122	540	243	553	553	552	552	12	2
=====									
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	200	0	200	200	200	200	0	0
TRAVEL & MEETING EXP	0	860	0	860	860	860	860	0	0
MEMBERSHIP FEES	235	1,235	1,096	1,235	1,235	1,235	1,235	0	0
RECRUITMENT & TRAINING	700	800	165	800	800	800	800	0	0
GRANTS & CONTRIBUTIONS	2,134	5,000	371	5,000	5,000	20,000	20,000	15,000	300
CONTRACTUAL SERV & PRINTING	11,783	9,000	6,860	8,500	8,500	8,500	8,500	(500)	(6)
RENTALS	0	30	0	30	30	30	30	0	0
POSTAGE	58	370	35	270	270	270	270	(100)	(27)
MATERIALS AND SUPPLIES	1,598	1,750	894	1,750	1,750	1,750	1,750	0	0

Total SERVICES & SUPPLIES	16,508	19,245	9,421	18,645	18,645	33,645	33,645	14,400	75
=====									

Total 5401 COMMUNITY ACTIV	16,630	19,785	9,664	19,198	19,198	34,197	34,197	14,412	73
=====									

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5401-51014 TEMPORARY PART	0	0	242	502	502	502	502	502	0
01-5401-51015 OVERTIME	0	500	0	0	0	0	0	(500)	(100)
01-5401-51031 FICA	0	38	0	38	38	38	38	0	0
01-5401-51036 WORK COMP	122	2	1	13	13	12	12	10	500
01-5401-52102 MILEAGE	0	100	0	100	100	100	100	0	0
01-5401-52111 MILEAGE & TOLLS NASW, Alzheimer's, MCOA Conferences, CASCP	0	100	0	100	100	100	100	0	0
01-5401-52112 LODGING MCOA Conference in MA Alternating years - North Falmouth & North Shore	0	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	235	1,235	1,096	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	700	800	165	800	800	800	800	0	0
01-5401-52169 GRANTS-OTHER Community Events	2,134	5,000	371	5,000	5,000	20,000	20,000	15,000	300
01-5401-52181 PRINTING	91	1,000	0	500	500	500	500	(500)	(50)
01-5401-52189 SERVICES - OTHE	11,692	8,000	6,860	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	58	370	35	270	270	270	270	(100)	(27)
01-5401-52231 OFFICE SUPPLIES	1,553	1,650	894	1,650	1,650	1,650	1,650	0	0
01-5401-52239 MATERIALS-OTHER	45	100	0	100	100	100	100	0	0
Total COMMUNITY ACTI	16,630	19,785	9,664	19,198	19,198	34,197	34,197	14,412	73
Total 5401 COMMUNITY AC	16,630	19,785	9,664	19,198	19,198	34,197	34,197	14,412	73

Town of Avon
Personnel Wage Analysis

		Annual Total For Split		
<u>Account</u>	<u>COMMUNITY ACTIV</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-5401-51014	FACILITY ATTENDANT 01		502	
			<u>502</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

