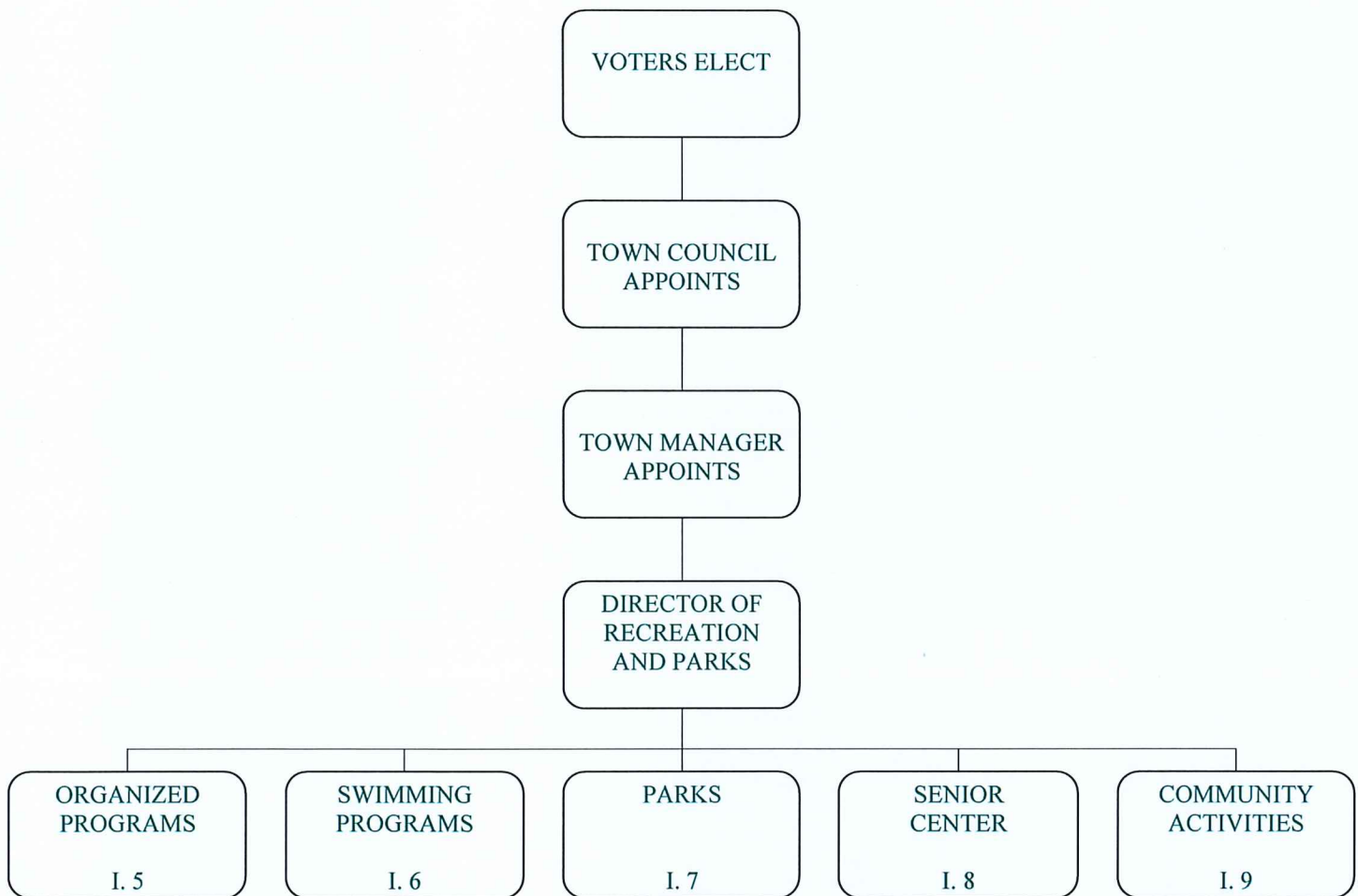


RECREATION AND PARKS

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.

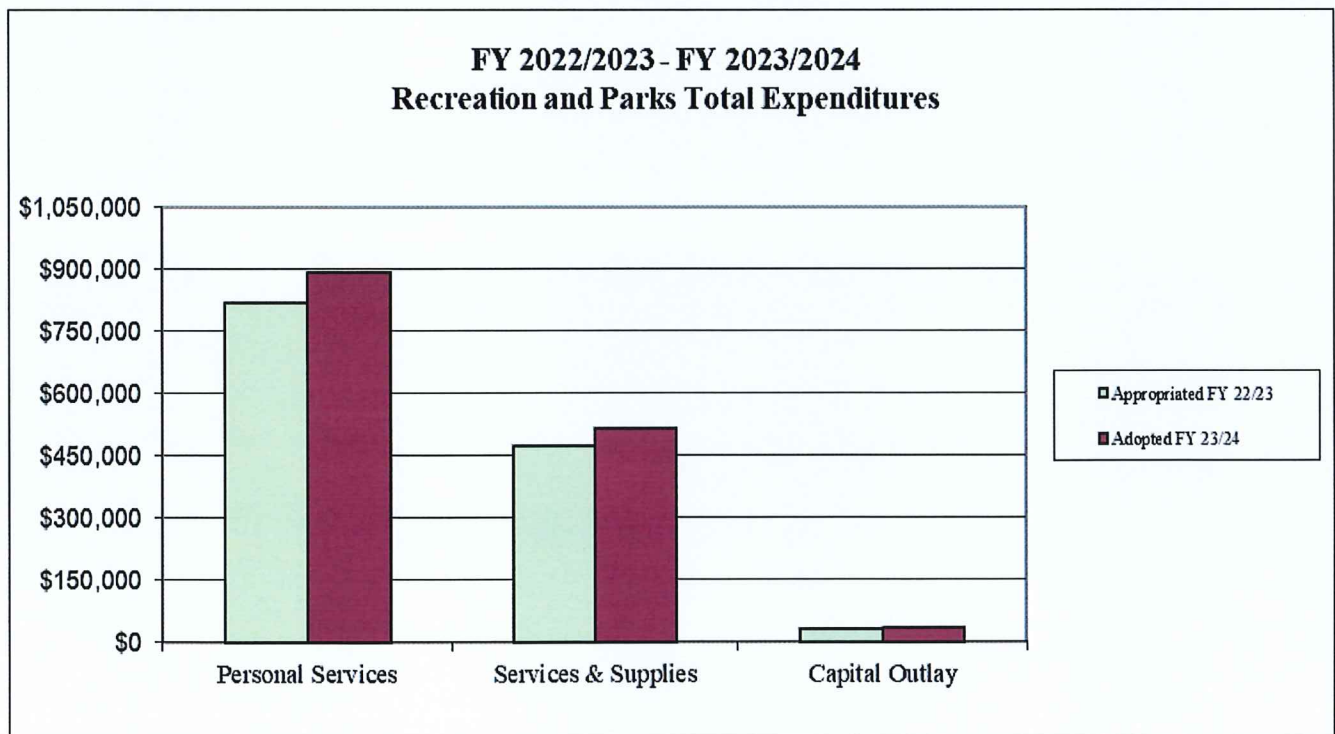
RECREATION AND PARKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$415,272	\$431,694	\$431,694	\$16,422	3.95%
Total Services & Supplies	\$9,410	\$10,635	\$10,635	\$1,225	13.02%
Total Capital Outlay	\$1,400	\$1,400	\$1,400	\$0	0.00%
Total Recreation Administration	\$426,082	\$443,729	\$443,729	\$17,647	4.14%
Organized Programs					
Total Personal Services	\$52,418	\$62,615	\$62,615	\$10,197	19.45%
Total Services & Supplies	\$19,990	\$20,810	\$20,810	\$820	4.10%
Total Capital Outlay	\$4,000	\$4,000	\$4,000	\$0	0.00%
Total Organized Programs	\$76,408	\$87,425	\$87,425	\$11,017	14.42%
Swimming Programs					
Total Personal Services	\$214,759	\$248,166	\$248,166	\$33,407	15.56%
Total Services & Supplies	\$32,630	\$44,480	\$44,480	\$11,850	36.32%
Total Capital Outlay	\$2,000	\$3,000	\$3,000	\$1,000	50.00%
Total Swimming Programs	\$249,389	\$295,646	\$295,646	\$46,257	18.55%
Parks					
Total Services & Supplies	\$41,380	\$52,380	\$52,380	\$11,000	26.58%
Total Capital Outlay	\$4,000	\$4,500	\$4,500	\$500	12.50%
Total Parks	\$45,380	\$56,880	\$56,880	\$11,500	25.34%
Senior Center					
Total Personal Services	\$4,400	\$4,160	\$4,160	(\$240)	-5.45%
Total Services & Supplies	\$28,110	\$29,210	\$29,210	\$1,100	3.91%
Total Capital Outlay	\$4,240	\$4,240	\$4,240	\$0	0.00%
Total Senior Center	\$36,750	\$37,610	\$37,610	\$860	2.34%
Community Activities					
Total Personal Services	\$552	\$116	\$116	(\$436)	-78.99%
Total Services & Supplies	\$33,645	\$35,075	\$35,075	\$1,430	4.25%
Total Community Activities	\$34,197	\$35,191	\$35,191	\$994	2.91%
Total Fund 01 Personal Services	\$687,401	\$746,751	\$746,751	\$59,350	8.63%
Total Fund 01 Services & Supplies	\$165,165	\$192,590	\$192,590	\$27,425	16.60%
Total Fund 01 Capital Outlay	\$15,640	\$17,140	\$17,140	\$1,500	9.59%
Total Fund 01 Recreation and Parks	\$868,206	\$956,481	\$956,481	\$88,275	10.17%
Fund 04 - Parks					
Total Services & Supplies	\$579	\$0	\$0	(\$579)	-100.00%
Total Parks	\$579	\$0	\$0	(\$579)	-100.00%

	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Fund 09 - Recreation Activities					
Total Personal Services	\$123,113	\$144,241	\$144,241	\$21,128	17.16%
Total Services & Supplies	\$256,832	\$270,962	\$270,962	\$14,130	5.50%
Total Capital Outlay	\$3,600	\$3,600	\$3,600	\$0	0.00%
Total Recreation Activities	\$383,545	\$418,803	\$418,803	\$35,258	9.19%
Fund 09 - Parks					
Total Personal Services	\$9,816	\$1,433	\$1,433	(\$8,383)	-85.40%
Total Services & Supplies	\$39,237	\$40,737	\$40,737	\$1,500	3.82%
Total Capital Outlay	\$10,000	\$13,000	\$13,000	\$3,000	30.00%
Total Parks	\$59,053	\$55,170	\$55,170	(\$3,883)	-6.58%
Fund 09 - Senior Center					
Total Services & Supplies	\$11,200	\$11,700	\$11,700	\$500	4.46%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Senior Center	\$11,200	\$11,700	\$11,700	\$500	4.46%
Total Funds 04 & 09 Personal Services	\$132,929	\$145,674	\$145,674	\$12,745	9.59%
Total Funds 04 & 09 Services & Supplies	\$307,848	\$323,399	\$323,399	\$15,551	5.05%
Total Funds 04 & 09 Capital Outlay	\$13,600	\$16,600	\$16,600	\$3,000	22.06%
Total Funds 04 & 09 Recreation & Parks	\$454,377	\$485,673	\$485,673	\$31,296	6.89%
Total Personal Services	\$820,330	\$892,425	\$892,425	(\$812,570)	-99.05%
Total Services and Supplies	\$473,013	\$515,989	\$515,989	\$42,976	9.09%
Total Capital Outlay	\$29,240	\$33,740	\$33,740	\$4,500	15.39%
Total Recreation & Parks	\$1,322,583	\$1,442,154	\$1,442,154	\$119,571	9.04%



5101 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 2023/2024.

PERFORMANCE MEASURES

	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
WORKLOAD MEASURES					
Special Revenues Surplus/Deficit \$	(\$78,517)	\$99,698	\$99,026	\$100,000	\$100,000
Total Revenue to General Fund	\$60,442	\$96,944	\$100,224	\$100,000	\$100,000
Charge Card Revenues	\$317,633	\$435,561	\$544,892	\$440,000	\$440,000
Total Registrations	2,119	3,184	3,728	3,500	3,500
Total Transactions	2,933	3,426	4,096	3,800	3,800
# of Online Transactions	1,854	2,433	2,531	2,800	2,800
# of Front Desk Transactions	1079	993	1,005	1,000	1,000
% of On Line Transactions	64%	71%	62%	65%	65%
MyRec Annual Fee	\$4,190	\$4,590	\$4,785	\$4,785	\$4,785
MyRec Transaction Fees	\$6,662	\$13,160	\$16,335	\$17,000	\$17,000
Total Temporary, FT or PT Personnel	253	251	255	255	255
Instructors, Leaders, Supervisors, Chaperones	170	175	171	171	171
PERSONNEL					
Recreation: Full-Time	2	2	3	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: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5101 RECREATION ADMIN									
PERSONAL SERVICES									
WAGES & SALARIES	283,628	298,941	247,178	313,548	313,548	313,548	313,548	14,607	5
EMPLOYEE BENEFITS	101,213	116,331	106,267	118,146	118,146	118,146	118,146	1,815	2
Total PERSONAL SERVICES	384,841	415,272	353,445	431,694	431,694	431,694	431,694	16,422	4
SERVICES & SUPPLIES									
AUTO ALLOWANCE	155	575	1,376	1,090	1,090	1,090	1,090	515	90
TRAVEL & MEETING EXP	293	2,970	2,064	3,095	3,095	3,095	3,095	125	4
ADVERTISING	465	0	0	400	400	400	400	400	0
MEMBERSHIP FEES	535	340	755	340	340	340	340	0	0
RECRUITMENT & TRAINING	580	1,150	1,115	1,335	1,335	1,335	1,335	185	16
UTILITIES	1,132	1,000	1,119	1,000	1,000	1,000	1,000	0	0
CONTRACTUAL SERV & PRINTING	3,300	1,000	0	1,000	1,000	1,000	1,000	0	0
RENTALS	784	1,200	1,504	1,200	1,200	1,200	1,200	0	0
POSTAGE	73	200	73	200	200	200	200	0	0
MATERIALS AND SUPPLIES	1,327	975	1,317	975	975	975	975	0	0
Total SERVICES & SUPPLIES	8,644	9,410	9,323	10,635	10,635	10,635	10,635	1,225	13
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	1,400	1,268	1,400	1,400	1,400	1,400	0	0
Total CAPITAL OUTLAY	0	1,400	1,268	1,400	1,400	1,400	1,400	0	0
Total 5101 RECREATION ADMIN	393,485	426,082	364,036	443,729	443,729	443,729	443,729	17,647	4

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5101-51011 REG FULL TIME	252,964	260,699	221,483	269,490	269,490	269,490	269,490	8,791	3
01-5101-51012 REG PART TIME	26,656	34,286	24,974	36,021	36,621	36,621	36,621	2,335	7
01-5101-51014 TEMPORARY PART	4,008	3,956	721	5,037	4,437	4,437	4,437	481	12
01-5101-51015 OVERTIME	0	0	0	3,000	3,000	3,000	3,000	3,000	0
01-5101-51031 FICA	22,734	25,141	21,196	26,093	26,093	26,093	26,093	952	4
01-5101-51033 MEDICAL INSURAN	49,765	60,744	60,744	64,414	64,414	64,414	64,414	3,670	6
01-5101-51034 DENTAL INS	3,230	3,353	2,418	3,509	3,509	3,509	3,509	156	5
01-5101-51036 WORK COMP	3,005	3,607	3,536	0	0	0	0	(3,607)	(100)
01-5101-51038 DEFINED CONTRIB	16,721	18,386	16,073	19,030	19,030	19,030	19,030	644	4
01-5101-51043 PMTS IN LIEU OF	3,158	2,500	0	2,500	2,500	2,500	2,500	0	0
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	35	50	0	50	50	50	50	0	0
01-5101-52111 MILEAGE & TOLLS	120	525	1,376	1,040	1,040	1,040	1,040	515	98
01-5101-52112 LODGING	145	2,520	1,963	2,520	2,520	2,520	2,520	0	0
01-5101-52113 MEALS	148	450	101	575	575	575	575	125	28
01-5101-52121 RECRUITING	465	0	0	400	400	400	400	400	0
01-5101-52131 FEES-PROFESSION	535	340	755	340	340	340	340	0	0
01-5101-52155 PROFESSIONAL DE	580	1,150	1,115	1,335	1,335	1,335	1,335	185	16
01-5101-52176 TELEPHONE	1,132	1,000	1,119	1,000	1,000	1,000	1,000	0	0
01-5101-52181 PRINTING	3,300	1,000	0	1,000	1,000	1,000	1,000	0	0
01-5101-52193 COPIER	784	1,200	1,504	1,200	1,200	1,200	1,200	0	0
01-5101-52221 POSTAGE	73	200	73	200	200	200	200	0	0
01-5101-52231 OFFICE SUPPLIES	1,327	975	1,317	975	975	975	975	0	0
01-5101-53302 FIXED EQUIPMENT	0	1,400	1,268	1,400	1,400	1,400	1,400	0	0
Total RECREATION	393,485	426,082	364,036	443,729	443,729	443,729	443,729	17,647	4
Total 5101 RECREATION A	393,485	426,082	364,036	443,729	443,729	443,729	443,729	17,647	4

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	RECREATION ADMIN			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-5101-51011	ADMINISTRATIVE COORDINATOR		76,410	
01-5101-51011	RECREATION DIRECTOR		100,300	
01-5101-51011	SENIOR CENTER COORDINATOR		72,546	
01-5101-51011	RECREATION PROGRAM SPECIALIST		20,234	57,810
01-5101-51012	ADMINISTRATIVE SECRETARY I		36,021	
01-5101-51012	CLERK RECREATION ACTIVITIES		600	
01-5101-51014	FACILITY ATTENDANT 01		4,437	
01-5101-51015	OT CAMP 5101		3,000	
01-5101-52101	RECREATION DIRECTOR	CAR ALLOW	2,600	
			316,148	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

5103 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	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
<u>Summer Camps</u>					
Summer Fun Camp* (Gr. K-4)(Gr. 1-4)	141	379	351	420	420
Camp Adventure* (grades 5-9)	0	149	247	280	280
Extended Care (# is included in the 1-7 Count)	200	141	87	100	100
Counselor Training	6	10	15	21	21
Special Needs	12	25	5	5	5
<u>Special Events</u>					
Family Movie Night (3) <u>(2 in 2020 2021) (3 in 2021/2022)</u>	110	103	357	365	365
<u>Adult Activities</u>					
Basketball:					
Men's +35 Open	26	0	0	0	0
Golf Seasonal Rate Passes –					
Westwoods Golf Course	0	18	16	17	17
Simsbury Farms Golf Season Passes	0	10	1	5	5
Pickleball	26	56	44	60	60
 Non-Tax Revenue %	 34%	 50%	 39%	 42%	 42%
Non-Tax Revenue \$	\$19,995	\$44,979	\$39,325	\$42,000	\$42,000
Revenues to General Fund	\$19,995	\$44,979	\$39,325	\$42,000	\$42,000

*Only had 7 Sessions in 21/22

Town of Avon

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5103 ORGANIZED PROGRAM									
PERSONAL SERVICES									
WAGES & SALARIES	37,735	47,675	43,928	58,166	58,166	58,166	58,166	10,491	22
EMPLOYEE BENEFITS	4,378	4,743	4,968	4,449	4,449	4,449	4,449	(294)	(6)
Total PERSONAL SERVICES	42,113	52,418	48,896	62,615	62,615	62,615	62,615	10,197	19
SERVICES & SUPPLIES									
AUTO ALLOWANCE	47	90	0	90	90	90	90	0	0
ADVERTISING	595	300	1,050	720	720	720	720	420	140
RECRUITMENT & TRAINING	276	1,000	0	1,000	1,000	1,000	1,000	0	0
UTILITIES	270	500	159	500	500	500	500	0	0
CONTRACTUAL SERV & PRINTING	10,472	14,000	8,388	14,400	14,400	14,400	14,400	400	3
MATERIALS AND SUPPLIES	5,640	4,100	2,199	4,100	4,100	4,100	4,100	0	0
Total SERVICES & SUPPLIES	17,300	19,990	11,796	20,810	20,810	20,810	20,810	820	4
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	4,000	3,012	4,000	4,000	4,000	4,000	0	0
Total CAPITAL OUTLAY	0	4,000	3,012	4,000	4,000	4,000	4,000	0	0
Total 5103 ORGANIZED PROGRAM	59,413	76,408	63,704	87,425	87,425	87,425	87,425	11,017	14

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5103-51013 TEMPORARY FULL	30,810	37,818	34,626	48,690	48,690	48,690	48,690	10,872	29
01-5103-51014 TEMPORARY PART	6,918	9,157	9,302	9,276	9,276	9,276	9,276	119	1
01-5103-51015 OVERTIME	7	700	0	200	200	200	200	(500)	(71)
01-5103-51031 FICA	3,106	3,646	3,893	4,449	4,449	4,449	4,449	803	22
01-5103-51036 WORK COMP	1,272	1,097	1,075	0	0	0	0	(1,097)	(100)
01-5103-52102 MILEAGE	47	90	0	90	90	90	90	0	0
01-5103-52121 RECRUITING	120	0	0	120	120	120	120	120	0
01-5103-52129 ADVERTISING-OTH	475	300	1,050	600	600	600	600	300	100
01-5103-52155 PROFESSIONAL DE Diabetes and Epi pen, Med Admin training/Required training for staff.	276	1,000	0	1,000	1,000	1,000	1,000	0	0
01-5103-52176 TELEPHONE	270	500	159	500	500	500	500	0	0
01-5103-52181 PRINTING	1,950	1,000	0	1,000	1,000	1,000	1,000	0	0
01-5103-52184 SERVICE & CONSU	8,205	11,000	8,243	11,000	11,000	11,000	11,000	0	0
01-5103-52189 SERVICES - OTHE Subsidies for scholarships	317	2,000	145	2,400	2,400	2,400	2,400	400	20
01-5103-52235 RECREATIONAL MA	5,640	4,100	2,199	4,100	4,100	4,100	4,100	0	0
01-5103-53315 RECREATIONAL EQ	0	4,000	3,012	4,000	4,000	4,000	4,000	0	0
Total RECREATION	59,413	76,408	63,704	87,425	87,425	87,425	87,425	11,017	14
Total 5103 ORGANIZED PR	59,413	76,408	63,704	87,425	87,425	87,425	87,425	11,017	14

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	ORGANIZED PROGRAMS			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-5103-51013	RECREATION LEADER 01 MAIN		27,160	
01-5103-51013	SPECIAL NEEDS PARAPROFESSIONAL 01		6,300	
01-5103-51013	CAMP DIRECTOR 01		15,230	
01-5103-51014	PROGRAM SUPERVISOR 01		2,631	
01-5103-51014	RECREATION LEADER 01		6,300	
01-5103-51014	OFFICE STAFF 01		345	
01-5103-51015	OVERTIME CAMP		200	
			58,166	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

5105 **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	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Swim Membership	442	513	514	520	520
Pool Tags Issued	1,826	2,534	2,047	2,300	2,300
Swim Attendance	14,026	14,473	16,782	16,800	16,800
Swim Lessons	196	265	277	280	280
Non-Tax Revenue %	27%	32%	35%	37%	37%
Non-Tax Revenue \$	\$40,447	\$51,965	\$60,899	\$65,000	\$65,000
Revenues to General Fund	\$40,447	\$51,965	\$60,899	\$65,000	\$65,000

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5105 SWIMMING PROGRAMS									
PERSONAL SERVICES									
WAGES & SALARIES	114,271	195,216	110,687	230,531	230,531	230,531	230,531	35,315	18
EMPLOYEE BENEFITS	11,043	19,543	13,236	17,635	17,635	17,635	17,635	(1,908)	(10)
Total PERSONAL SERVICES	125,314	214,759	123,923	248,166	248,166	248,166	248,166	33,407	16
SERVICES & SUPPLIES									
ADVERTISING	325	300	0	450	450	450	450	150	50
RECRUITMENT & TRAINING	1,930	1,550	518	1,550	1,550	1,550	1,550	0	0
UTILITIES	3,623	3,580	3,090	3,780	3,780	3,780	3,780	200	6
CONTRACTUAL SERV & PRINTING	9,525	10,200	11,185	17,200	17,200	17,200	17,200	7,000	69
REPAIRS & MAINTENANCE	250	600	0	1,600	1,600	1,600	1,600	1,000	167
MATERIALS AND SUPPLIES	19,248	16,400	5,615	19,900	19,900	19,900	19,900	3,500	21
Total SERVICES & SUPPLIES	34,901	32,630	20,408	44,480	44,480	44,480	44,480	11,850	36
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,408	2,000	722	3,000	3,000	3,000	3,000	1,000	50
Total CAPITAL OUTLAY	1,408	2,000	722	3,000	3,000	3,000	3,000	1,000	50
Total 5105 SWIMMING PROGRAMS	161,623	249,389	145,053	295,646	295,646	295,646	295,646	46,257	19

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5105-51013 TEMPORARY FULL	111,351	193,416	110,352	230,031	230,031	230,031	230,031	36,615	19
01-5105-51014 TEMPORARY PART	1,844	0	0	0	0	0	0	0	0
01-5105-51015 OVERTIME	1,076	1,800	335	500	500	500	500	(1,300)	(72)
01-5105-51031 FICA	8,545	14,936	8,720	17,635	17,635	17,635	17,635	2,699	18
01-5105-51036 WORK COMP	2,498	4,607	4,516	0	0	0	0	(4,607)	(100)
01-5105-52121 RECRUITING	300	0	0	0	0	0	0	0	0
01-5105-52129 ADVERTISING-OTH	25	300	0	450	450	450	450	150	50
01-5105-52155 PROFESSIONAL DE Certified Pool Operator and Lifeguard Trainer Classes	1,930	1,550	518	1,550	1,550	1,550	1,550	0	0
01-5105-52176 TELEPHONE	3,623	3,580	3,090	3,780	3,780	3,780	3,780	200	6
01-5105-52184 SERVICE & CONSU	1,595	0	0	2,000	2,000	2,000	2,000	2,000	0
01-5105-52189 SERVICES - OTHE	7,930	10,200	11,185	15,200	15,200	15,200	15,200	5,000	49
01-5105-52219 OTHER	250	600	0	1,600	1,600	1,600	1,600	1,000	167
01-5105-52235 RECREATIONAL MA Chlorine - \$6,200; First Aid - \$350; Swim Badges - \$800; Swim Suits - 30 @ \$60 ea, 30 @ \$40 ea = \$3000; Guard Jackets - 25 @ \$55 = \$1,375 Guard T's 75 @ \$10.00 ea - \$900; Misc. Tools, supplies, chemicals and plumbing - \$3,000; Muriatic Acid, Calcium Chloride. PH +/- \$500; CO2 - \$600; Stabilizer - \$500; Neutralizer - \$150	19,248	16,400	5,615	19,900	19,900	19,900	19,900	3,500	21
01-5105-53315 RECREATIONAL EQ	1,408	2,000	722	3,000	3,000	3,000	3,000	1,000	50
Total RECREATION	161,623	249,389	145,053	295,646	295,646	295,646	295,646	46,257	19
Total 5105 SWIMMING PRO	161,623	249,389	145,053	295,646	295,646	295,646	295,646	46,257	19

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	SWIMMING PROGRAMS			
Account	Title	Car/Stipend	Total	Department Wages
01-5105-51013	AQUATICS DIRECTOR		13,200	
01-5105-51013	ASSISTANT AQUATICS DIRECTOR		11,400	
01-5105-51013	GATE ATTENDANT		19,119	
01-5105-51013	HEAD LIFEGUARD		28,692	
01-5105-51013	LIFEGUARD 01		141,030	
01-5105-51013	WSI SWIM INSTRUCTOR		9,030	
01-5105-51013	WSI SWIM INSTRUCTOR AIDE		7,560	
01-5105-51015	OVERTIME AQUATICS		500	
			230,531	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

5201 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

	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
WORKLOAD MEASURES					
Number of Sports Leagues reserving fields	11	12	15	15	15
Number of fields	57	57	64	64	64
Field Schedule Coordination	859	875	750	750	750
Youth Athletes using Town/BOE Fields	2,100	1,595	2,005	2,200	2,200
Adult Athletes using Town/BOE Fields	100	0	0	0	0
Renovation and Improvement Projects	1	1	4	7	7
Park Reservations/ # of permits	238	189	342	300*	400

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5201 PARKS									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	22,473	24,380	10,073	28,380	28,380	28,380	28,380	4,000	16
REPAIRS & MAINTENANCE	18,578	15,000	18,584	20,000	20,000	20,000	20,000	5,000	33
MATERIALS AND SUPPLIES	2,000	2,000	1,508	4,000	4,000	4,000	4,000	2,000	100
Total SERVICES & SUPPLIES	43,051	41,380	30,165	52,380	52,380	52,380	52,380	11,000	27
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,982	4,000	4,696	4,500	4,500	4,500	4,500	500	13
Total CAPITAL OUTLAY	3,982	4,000	4,696	4,500	4,500	4,500	4,500	500	13
Total 5201 PARKS	47,033	45,380	34,861	56,880	56,880	56,880	56,880	11,500	25

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 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	5,500	0	6,500	6,500	6,500	6,500	1,000	18
01-5201-52189 SERVICES - OTHE Portable Toilets Water Fountain Extra Portable Toilet Cleaning	22,473	18,880	10,073	21,880	21,880	21,880	21,880	3,000	16
01-5201-52213 LAND Annual Trail Maintenance	18,578	15,000	18,584	15,000	15,000	15,000	15,000	0	0
01-5201-52219 OTHER	0	0	0	5,000	5,000	5,000	5,000	5,000	0
01-5201-52239 MATERIALS-OTHER	2,000	2,000	1,508	4,000	4,000	4,000	4,000	2,000	100
01-5201-53315 RECREATIONAL EQ	3,982	4,000	4,696	4,500	4,500	4,500	4,500	500	13
 Total RECREATION	 47,033	 45,380	 34,861	 56,880	 56,880	 56,880	 56,880	 11,500	 25
 Total 5201 PARKS	 47,033	 45,380	 34,861	 56,880	 56,880	 56,880	 56,880	 11,500	 25



5301 SENIOR CENTER

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 and attendance increased when we re-opened after we were closed for COVID and when lunch came back in-person in August 2021. We still offer in-person and virtual programs and classes and people appreciate the options. We hosted a Flu Clinic in the fall, AARP Tax Appointments from February to April and Red Cross Blood Drives continue monthly.

PROGRAM PERFORMANCE MEASURES

	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
WORKLOAD MEASURES					
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	30	0	1	12	12
Health Clinics	75	40	67	50	51
Speaker's Programs	50	20	64	50	51
Regional Senior Center Programming	4	2	3	6	6
Social Events, Holiday Parties, Dances	35	10	38	40	40
AARP Program 55 Alive Classes	1	0	0	2	2
# of Participants per Year					
Senior Meals Program	1,891	778	1,665	1,000	1,200
Mah Jongg, Bridge, Cards	1,908	0	1,480	1,500	1,500
Information & Referrals	1,300	5,000	7,000	1,465	3,000
Outreach	500	2,000	9,000	500	1,000
Advocacy	150	800	820	200	300
Public Relations	200	500	525	200	300
Senior Volunteer Program	50	5	10	25	15
Intergenerational Programs Public Schools	10	5	0	5	2
Computer Room	1,492	80	1,661	1,400	1,400
Wii Bowling	1,900	0	904	1,900	1,000
Crafts	497	0	971	250	300
Billiards	718	0	379	700	400

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5301 SENIOR CENTER									
PERSONAL SERVICES									
WAGES & SALARIES	0	4,000	0	3,864	3,864	3,864	3,864	(136)	(3)
EMPLOYEE BENEFITS	0	400	92	296	296	296	296	(104)	(26)
Total PERSONAL SERVICES	0	4,400	92	4,160	4,160	4,160	4,160	(240)	(5)
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	5,200	5,200	1,615	5,200	5,200	5,200	5,200	0	0
UTILITIES	6,451	6,520	6,328	6,620	7,620	7,620	7,620	1,100	17
CONTRACTUAL SERV & PRINTING	1,032	13,290	716	13,290	13,290	13,290	13,290	0	0
REPAIRS & MAINTENANCE	2,529	3,100	50	3,100	3,100	3,100	3,100	0	0
Total SERVICES & SUPPLIES	15,212	28,110	8,709	28,210	29,210	29,210	29,210	1,100	4
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	7,416	4,240	2,000	4,240	4,240	4,240	4,240	0	0
Total CAPITAL OUTLAY	7,416	4,240	2,000	4,240	4,240	4,240	4,240	0	0
Total 5301 SENIOR CENTER	22,628	36,750	10,801	36,610	37,610	37,610	37,610	860	2

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5301-51014 TEMPORARY PART	0	4,000	0	3,864	3,864	3,864	3,864	(136)	(3)
01-5301-51031 FICA	0	306	0	296	296	296	296	(10)	(3)
01-5301-51036 WORK COMP	0	94	92	0	0	0	0	(94)	(100)
01-5301-52169 GRANTS-OTHER CRT	5,200	5,200	1,615	5,200	5,200	5,200	5,200	0	0
01-5301-52176 TELEPHONE	3,280	3,220	3,117	3,220	3,220	3,220	3,220	0	0
01-5301-52179 OTHER Internet (TOWN MANAGER REDUCED)	3,171	3,300	3,211	3,400	4,400	4,400	4,400	1,100	33
01-5301-52185 GENERAL SERVICE	222	9,590	0	9,590	9,590	9,590	9,590	0	0
01-5301-52189 SERVICES - OTHE	810	3,700	716	3,700	3,700	3,700	3,700	0	0
01-5301-52212 BUILDINGS	2,529	3,100	50	3,100	3,100	3,100	3,100	0	0
01-5301-53319 OTHER EQUIP	7,416	4,240	2,000	4,240	4,240	4,240	4,240	0	0
Total SENIOR CITIZEN	22,628	36,750	10,801	36,610	37,610	37,610	37,610	860	2
Total 5301 SENIOR CENTE	22,628	36,750	10,801	36,610	37,610	37,610	37,610	860	2

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	SENIOR CENTER			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-5301-51014	PROGRAM SUPERVISOR SENIOR		3,864	
			3,864	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

5401 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 2023/2024.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Special Needs Contribution	0	0	0	0	0
Fall Food Truck Festival and Carnival (Estimated Attendance)	12,000	0	0	0	0
Community Room Use - Non-Profit Organizations	35	4	25	25	25
Supervisor's Hours	75	28	60	60	60
Recreation Use - Daytime, Nights and Weekends	199	95	150	150	150

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
5401 COMMUNITY ACTIV								
PERSONAL SERVICES								
WAGES & SALARIES	242	502	161	107	107	107	(395)	(79)
EMPLOYEE BENEFITS	1	50	17	9	9	9	(41)	(82)
Total PERSONAL SERVICES	243	552	178	116	116	116	(436)	(79)
SERVICES & SUPPLIES								
AUTO ALLOWANCE	82	200	0	200	200	200	0	0
TRAVEL & MEETING EXP	458	860	0	860	860	860	0	0
MEMBERSHIP FEES	1,096	1,235	762	1,235	1,235	1,235	0	0
RECRUITMENT & TRAINING	335	800	295	800	800	800	0	0
GRANTS & CONTRIBUTIONS	2,007	20,000	4,326	20,000	20,000	20,000	0	0
CONTRACTUAL SERV & PRINTING	9,887	8,500	8,895	10,000	10,000	10,000	1,500	18
RENTALS	0	30	0	30	30	30	0	0
POSTAGE	35	270	120	200	200	200	(70)	(26)
MATERIALS AND SUPPLIES	1,501	1,750	1,609	1,750	1,750	1,750	0	0
Total SERVICES & SUPPLIES	15,401	33,645	16,007	35,075	35,075	35,075	1,430	4
Total 5401 COMMUNITY ACTIV	15,644	34,197	16,185	35,191	35,191	35,191	994	3

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5401-51014 TEMPORARY PART	242	502	161	107	107	107	107	(395)	(79)
01-5401-51031 FICA	0	38	5	9	9	9	9	(29)	(76)
01-5401-51036 WORK COMP	1	12	12	0	0	0	0	(12)	(100)
01-5401-52102 MILEAGE	0	100	0	100	100	100	100	0	0
01-5401-52111 MILEAGE & TOLLS NASW, Alzheimer's, MCOA Conferences, CASCP	82	100	0	100	100	100	100	0	0
01-5401-52112 LODGING MCOA Conference in MA Alternating years - North Falmouth & North Shore	458	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	1,096	1,235	762	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	335	800	295	800	800	800	800	0	0
01-5401-52169 GRANTS-OTHER Community Events	2,007	20,000	4,326	20,000	20,000	20,000	20,000	0	0
01-5401-52181 PRINTING	0	500	261	1,000	1,000	1,000	1,000	500	100
01-5401-52189 SERVICES - OTHE	9,887	8,000	8,634	9,000	9,000	9,000	9,000	1,000	13
01-5401-52193 COPIER	0	30	0	30	30	30	30	0	0
01-5401-52221 POSTAGE	35	270	120	200	200	200	200	(70)	(26)
01-5401-52231 OFFICE SUPPLIES	1,403	1,650	1,609	1,650	1,650	1,650	1,650	0	0
01-5401-52239 MATERIALS-OTHER	98	100	0	100	100	100	100	0	0
Total COMMUNITY ACTI	15,644	34,197	16,185	35,191	35,191	35,191	35,191	994	3
Total 5401 COMMUNITY AC	15,644	34,197	16,185	35,191	35,191	35,191	35,191	994	3

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		107	
			107	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

