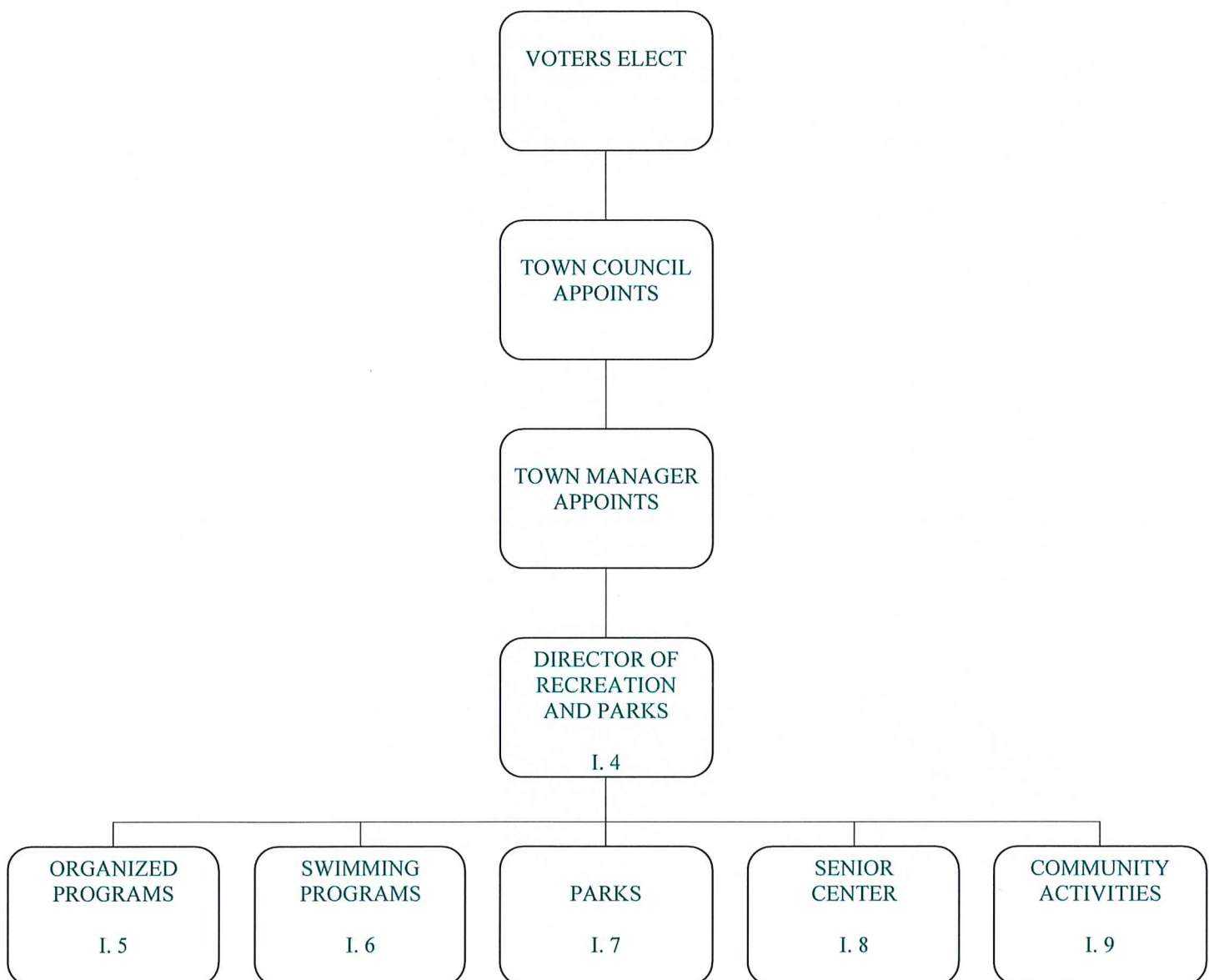


RECREATION AND PARKS

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.

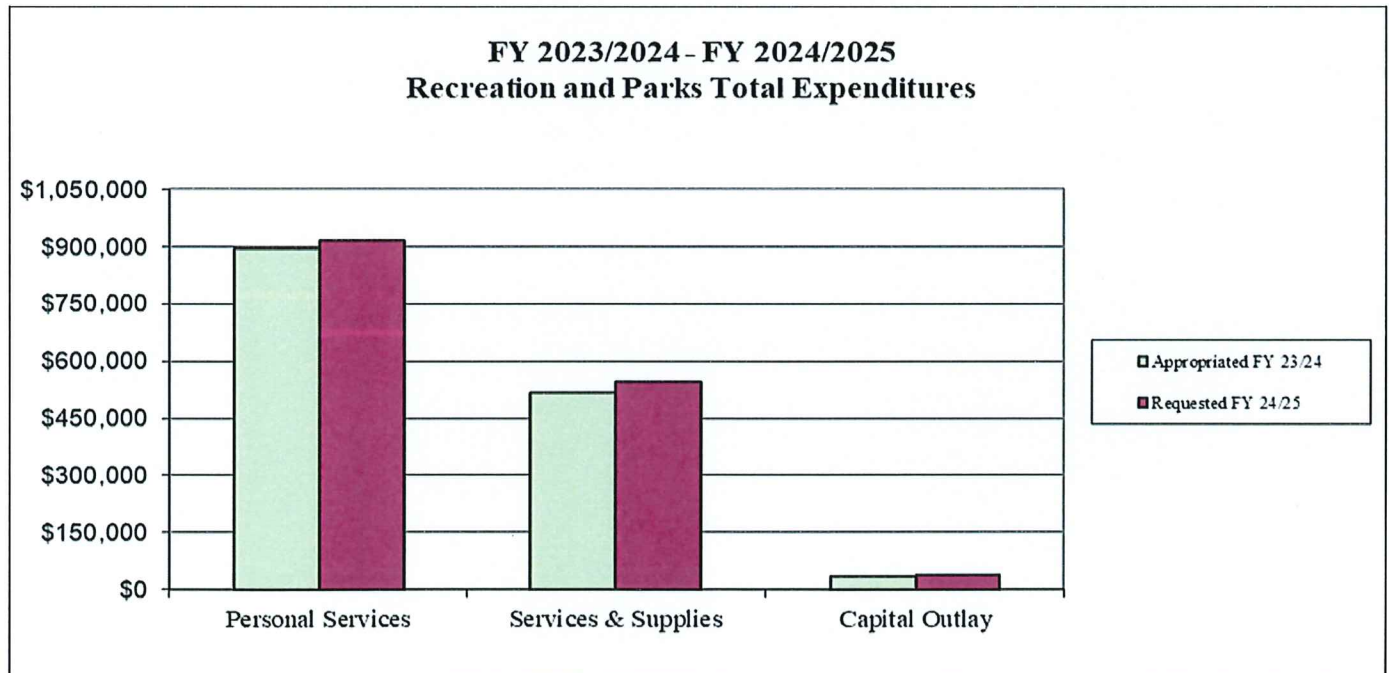
RECREATION AND PARKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$431,694	\$452,616		\$20,922	4.85%
Total Services & Supplies	\$10,635	\$11,800		\$1,165	10.95%
Total Capital Outlay	\$1,400	\$3,900		\$2,500	178.57%
Total Recreation Administration	\$443,729	\$468,316		\$24,587	5.54%
Organized Programs					
Total Personal Services	\$62,615	\$63,661		\$1,046	1.67%
Total Services & Supplies	\$20,810	\$23,310		\$2,500	12.01%
Total Capital Outlay	\$4,000	\$4,000		\$0	0.00%
Total Organized Programs	\$87,425	\$90,971		\$3,546	4.06%
Swimming Programs					
Total Personal Services	\$248,166	\$249,341		\$1,175	0.47%
Total Services & Supplies	\$44,480	\$44,680		\$200	0.45%
Total Capital Outlay	\$3,000	\$6,000		\$3,000	100.00%
Total Swimming Programs	\$295,646	\$300,021		\$4,375	1.48%
Parks					
Total Services & Supplies	\$52,380	\$52,380		\$0	0.00%
Total Capital Outlay	\$4,500	\$4,500		\$0	0.00%
Total Parks	\$56,880	\$56,880		\$0	0.00%
Senior Center					
Total Personal Services	\$4,160	\$4,281		\$121	2.91%
Total Services & Supplies	\$29,210	\$29,210		\$0	0.00%
Total Capital Outlay	\$4,240	\$4,240		\$0	0.00%
Total Senior Center	\$37,610	\$37,731		\$121	0.32%
Community Activities					
Total Personal Services	\$116	\$229		\$113	97.41%
Total Services & Supplies	\$35,075	\$37,615		\$2,540	7.24%
Total Community Activities	\$35,191	\$37,844		\$2,653	7.54%
Total Fund 01 Personal Services	\$746,751	\$770,128		\$23,377	3.13%
Total Fund 01 Services & Supplies	\$192,590	\$198,995		\$6,405	3.33%
Total Fund 01 Capital Outlay	\$17,140	\$22,640		\$5,500	32.09%
Total Fund 01 Recreation and Parks	\$956,481	\$991,763		\$35,282	3.69%

	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Fund 09 - Recreation Activities					
Total Personal Services	\$144,241	\$142,354		(\$1,887)	-1.31%
Total Services & Supplies	\$270,962	\$293,352		\$22,390	8.26%
Total Capital Outlay	\$3,600	\$3,600		\$0	0.00%
Total Recreation Activities	\$418,803	\$439,306		\$20,503	4.90%
Fund 09 - Parks					
Total Personal Services	\$1,433	\$1,433		\$0	0.00%
Total Services & Supplies	\$40,737	\$40,737		\$0	0.00%
Total Capital Outlay	\$13,000	\$13,000		\$0	0.00%
Total Parks	\$55,170	\$55,170		\$0	0.00%
Fund 09 - Senior Center					
Total Services & Supplies	\$11,700	\$10,900		(\$800)	-6.84%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Senior Center	\$11,700	\$10,900		(\$800)	-6.84%
Total Funds 04 & 09 Personal Services	\$145,674	\$143,787		(\$1,887)	-1.30%
Total Funds 04 & 09 Services & Supplies	\$323,399	\$344,989		\$21,590	6.68%
Total Funds 04 & 09 Capital Outlay	\$16,600	\$16,600		\$0	0.00%
Total Funds 04 & 09 Recreation & Parks	\$485,673	\$505,376		\$19,703	4.06%
Total Personal Services	\$892,425	\$913,915		(\$84,665)	-9.38%
Total Services and Supplies	\$515,989	\$543,984		\$27,995	5.43%
Total Capital Outlay	\$33,740	\$39,240		\$5,500	16.30%
Total Recreation & Parks	\$1,442,154	\$1,497,139		\$54,985	3.81%



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 2024/2025.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Special Revenues Surplus/Deficit \$	\$99,698	\$99,026	\$31,538	\$32,000	\$32,000
Total Revenue to General Fund	\$96,944	\$100,224	\$108,420	\$110,000	\$110,000
Charge Card Revenues	\$435,561	\$544,892	\$612,292	\$615,000	\$615,000
Total Registrations	3,184	3,728	4,219	4,300	4,300
Total Transactions	3,426	4,096	4,559	4,600	4,600
# of Online Transactions	2,433	2,531	2,784	2,800	3,500
# of Front Desk Transactions	993	1,005	1,775	1,800	1,800
MyRec Annual Fee	\$4,590	\$4,785	\$4,785	\$5,965	\$5,965
MyRec Transaction Fees	\$13,160	\$16,335	\$18,417	\$18,500	\$18,500
Total Temporary, FT or PT Personnel	251	255	265	268	268
Instructors, Leaders, Supervisors, Chaperones	175	171	176	178	178
PERSONNEL					
Recreation: Full-Time	2	3	3	3	3
Senior Citizens: Full-Time	1	1	1	1	1

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: Process 80% of program transactions online.				
Program Objectives: Increase the number of returning customers utilizing a convenient and efficient online registration system.				
Performance Measure: Percentage of program transactions processed online.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
71%	62%	61%	61%	61%

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5101 RECREATION ADMIN									
PERSONAL SERVICES									
WAGES & SALARIES	293,160	313,548	164,307	321,419	321,419	0	0	7,871	3
EMPLOYEE BENEFITS	149,336	118,146	48,973	131,197	131,197	0	0	13,051	11
Total PERSONAL SERVICES	442,496	431,694	213,280	452,616	452,616	0	0	20,922	5
SERVICES & SUPPLIES									
AUTO ALLOWANCE	1,394	1,090	0	1,090	1,090	0	0	0	0
TRAVEL & MEETING EXP	2,209	3,095	152	3,095	3,095	0	0	0	0
ADVERTISING	0	400	0	400	400	0	0	0	0
MEMBERSHIP FEES	822	340	355	340	340	0	0	0	0
RECRUITMENT & TRAINING	1,115	1,335	100	1,335	1,335	0	0	0	0
UTILITIES	1,678	1,000	800	1,700	1,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	0	1,000	0	1,000	1,000	0	0	0	0
RENTALS	1,952	1,200	1,082	2,365	2,365	0	0	1,165	97
POSTAGE	110	200	17	200	200	0	0	0	0
MATERIALS AND SUPPLIES	1,636	975	263	1,000	975	0	0	0	0
Total SERVICES & SUPPLIES	10,916	10,635	2,769	12,525	11,800	0	0	1,165	11
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,286	1,400	3,466	3,900	3,900	0	0	2,500	179
Total CAPITAL OUTLAY	1,286	1,400	3,466	3,900	3,900	0	0	2,500	179
Total 5101 RECREATION ADMIN	454,698	443,729	219,515	469,041	468,316	0	0	24,587	6

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5101-51011 REG FULL TIME	261,811	269,490	143,349	277,214	277,214	0	0	7,724	3
01-5101-51012 REG PART TIME	29,168	36,621	15,948	37,192	37,192	0	0	571	2
01-5101-51014 TEMPORARY PART	2,181	4,437	5,010	7,013	7,013	0	0	2,576	58
01-5101-51015 OVERTIME	0	3,000	0	0	0	0	0	(3,000)	(100)
01-5101-51031 FICA	25,192	26,093	11,717	26,490	26,490	0	0	397	2
01-5101-51033 MEDICAL INSURAN	92,808	64,414	25,372	75,733	75,733	0	0	11,319	18
01-5101-51034 DENTAL INS	3,459	3,509	1,348	3,999	3,999	0	0	490	14
01-5101-51036 WORK COMP	3,536	0	0	0	0	0	0	0	0
01-5101-51038 DEFINED CONTRIB	19,141	19,030	9,136	19,875	19,875	0	0	845	4
01-5101-51043 PMTS IN LIEU OF	2,500	2,500	0	2,500	2,500	0	0	0	0
01-5101-52101 CAR ALLOWANCE	2,700	2,600	1,400	2,600	2,600	0	0	0	0
01-5101-52102 MILEAGE	0	50	0	50	50	0	0	0	0
01-5101-52111 MILEAGE & TOLLS	1,394	1,040	0	1,040	1,040	0	0	0	0
Travel to Conferences									
01-5101-52112 LODGING	1,963	2,520	0	2,520	2,520	0	0	0	0
For Conferences									
01-5101-52113 MEALS	246	575	152	575	575	0	0	0	0
For Conferences									
01-5101-52121 RECRUITING	0	400	0	400	400	0	0	0	0
01-5101-52131 FEES-PROFESSION	822	340	355	340	340	0	0	0	0
CRPA NRPA									
01-5101-52155 PROFESSIONAL DE	1,115	1,335	100	1,335	1,335	0	0	0	0
Administration Conferences									
01-5101-52176 TELEPHONE	1,678	1,000	800	1,700	1,000	0	0	0	0
(TOWN MANAGER REDUCED)									
01-5101-52181 PRINTING	0	1,000	0	1,000	1,000	0	0	0	0
01-5101-52193 COPIER	1,952	1,200	1,082	2,365	2,365	0	0	1,165	97
New Leased Copier									
01-5101-52221 POSTAGE	110	200	17	200	200	0	0	0	0
01-5101-52231 OFFICE SUPPLIES	1,636	975	263	1,000	975	0	0	0	0
(TOWN MANAGER REDUCED)									
01-5101-53302 FIXED EQUIPMENT	1,286	1,400	3,466	3,900	3,900	0	0	2,500	179
Computers: SC Coordinator, Rec									
Director									
P&R computer									
Total RECREATION	454,698	443,729	219,515	469,041	468,316	0	0	24,587	6
Total 5101 RECREATION A	454,698	443,729	219,515	469,041	468,316	0	0	24,587	6

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	RECREATION ADMIN			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-5101-51011	ADMINISTRATIVE COORDINATOR		78,893	
01-5101-51011	RECREATION DIRECTOR		103,560	
01-5101-51011	SENIOR CENTER COORDINATOR		74,904	
01-5101-51011	RECREATION PROGRAM COORDINATOR		19,857	56,733
01-5101-51012	ADMINISTRATIVE SECRETARY I		37,192	
01-5101-51014	CLERK RECREATION ACTIVITIES		800	
01-5101-51014	FACILITY ATTENDANT 01		6,213	
01-5101-52101	RECREATION DIRECTOR	CAR ALLOW	2,600	
			324,019	
Legend:				
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.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
<u>Summer Camps</u>					
Summer Fun Camp* (Gr. K-4)(Gr. 1-4)	379	351	399	420	420
Camp Adventure* (grades 5-9)	149	247	275	280	280
Extended Care (# is included in the 1-7 Count)	141	87	155	150	160
Counselor Training	10	15	21	21	21
Special Needs	25	5	5	5	5
<u>Special Events</u>					
Family Movie Night (3) <u>(2 in 2021)</u> <u>(3 in 2022/2023)</u>	103	357	365	365	122
<u>Adult Activities</u>					
Basketball:					
Men's +35 Open	0	0	0	0	0
Golf Seasonal Rate Passes –					
Westwoods Golf Course	18	16	17	17	17
Simsbury Farms Golf Season Passes	10	1	5	5	1
Pickleball	56	44	56	60	60
 Non-Tax Revenue %	 50%	 39%	 61%	 62%	 62%
Non-Tax Revenue \$	\$44,979	\$39,325	\$46,141	\$45,000	\$45,000
Revenues to General Fund	\$44,979	\$39,325	\$46,121	\$45,000	\$45,000

*Only had 7 Sessions in 21/22

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5103 ORGANIZED PROGRAM									
PERSONAL SERVICES									
WAGES & SALARIES	46,730	58,166	37,129	59,138	59,138	0	0	972	2
EMPLOYEE BENEFITS	6,080	4,449	3,747	4,523	4,523	0	0	74	2
Total PERSONAL SERVICES	52,810	62,615	40,876	63,661	63,661	0	0	1,046	2
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	90	0	90	90	0	0	0	0
ADVERTISING	1,089	720	0	820	720	0	0	0	0
RECRUITMENT & TRAINING	845	1,000	0	1,000	1,000	0	0	0	0
UTILITIES	341	500	87	500	500	0	0	0	0
CONTRACTUAL SERV & PRINTING	9,195	14,400	5,983	17,100	16,900	0	0	2,500	17
MATERIALS AND SUPPLIES	3,971	4,100	2,701	4,200	4,100	0	0	0	0
Total SERVICES & SUPPLIES	15,441	20,810	8,771	23,710	23,310	0	0	2,500	12
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,012	4,000	0	4,200	4,000	0	0	0	0
Total CAPITAL OUTLAY	3,012	4,000	0	4,200	4,000	0	0	0	0
Total 5103 ORGANIZED PROGRAM	71,263	87,425	49,647	91,571	90,971	0	0	3,546	4

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Town Council	Board of Finance	Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager				
01-5103-51013 TEMPORARY FULL	36,125	48,690	26,595	49,376	49,376	0	0	686	1
01-5103-51014 TEMPORARY PART	10,605	9,276	10,534	9,562	9,562	0	0	286	3
01-5103-51015 OVERTIME	0	200	0	200	200	0	0	0	0
01-5103-51031 FICA	5,005	4,449	3,747	4,523	4,523	0	0	74	2
01-5103-51036 WORK COMP	1,075	0	0	0	0	0	0	0	0
01-5103-52102 MILEAGE	0	90	0	90	90	0	0	0	0
01-5103-52121 RECRUITING	0	120	0	120	120	0	0	0	0
01-5103-52129 ADVERTISING-OTH (TOWN MANAGER REDUCED)	1,089	600	0	700	600	0	0	0	0
01-5103-52155 PROFESSIONAL DE Diabetes and Epi pen, Med Admin training/Required training for staff.	845	1,000	0	1,000	1,000	0	0	0	0
01-5103-52176 TELEPHONE	341	500	87	500	500	0	0	0	0
01-5103-52181 PRINTING	0	1,000	0	1,000	1,000	0	0	0	0
01-5103-52184 SERVICE & CONSU (TOWN MANAGER REDUCED)	8,372	11,000	5,983	11,200	11,000	0	0	0	0
01-5103-52189 SERVICES - OTHE \$2,400 Subsidies for scholarships \$2,500 Custodial OT Camp	823	2,400	0	4,900	4,900	0	0	2,500	104
01-5103-52235 RECREATIONAL MA (TOWN MANAGER REDUCED)	3,971	4,100	2,701	4,200	4,100	0	0	0	0
01-5103-53315 RECREATIONAL EQ (TOWN MANAGER REDUCED)	3,012	4,000	0	4,200	4,000	0	0	0	0
Total RECREATION	71,263	87,425	49,647	91,571	90,971	0	0	3,546	4
Total 5103 ORGANIZED PR	71,263	87,425	49,647	91,571	90,971	0	0	3,546	4

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		28,000	34,500
01-5103-51013	SPECIAL NEEDS PARAPROFESSIONAL 01		5,906	
01-5103-51013	CAMP DIRECTOR 01		15,470	
01-5103-51014	PROGRAM SUPERVISOR 01		2,707	
01-5103-51014	RECREATION LEADER 01		6,500	34,500
01-5103-51014	OFFICE STAFF 01		355	
01-5103-51015	OVERTIME CAMP		200	
			59,138	
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.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Swim Membership	513	514	504	510	510
Pool Tags Issued	2,534	2,047	2,050	2,100	2,100
Swim Attendance	14,473	16,782	13,775	14,000	14,000
Swim Lessons	265	277	309	315	315
Non-Tax Revenue %	32%	35%	25%	26%	26%
Non-Tax Revenue \$	\$51,965	\$60,899	\$62,279	\$65,000	\$65,000
Revenues to General Fund	\$51,965	\$60,899	\$62,279	\$65,000	\$65,000

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5105 SWIMMING PROGRAMS									
PERSONAL SERVICES									
WAGES & SALARIES	136,540	230,531	99,952	231,620	231,620	0	0	1,089	0
EMPLOYEE BENEFITS	16,852	17,635	8,120	17,721	17,721	0	0	86	0
Total PERSONAL SERVICES	153,392	248,166	108,072	249,341	249,341	0	0	1,175	0
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	0	0	100	100	0	0	100	0
ADVERTISING	0	450	0	550	550	0	0	100	22
RECRUITMENT & TRAINING	1,338	1,550	0	1,550	1,550	0	0	0	0
UTILITIES	3,721	3,780	956	3,780	3,780	0	0	0	0
CONTRACTUAL SERV & PRINTING	12,420	17,200	104	17,600	17,200	0	0	0	0
REPAIRS & MAINTENANCE	0	1,600	0	1,600	1,600	0	0	0	0
MATERIALS AND SUPPLIES	20,529	19,900	4,795	20,150	19,900	0	0	0	0
Total SERVICES & SUPPLIES	38,008	44,480	5,855	45,330	44,680	0	0	200	0
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,882	3,000	1,802	6,000	6,000	0	0	3,000	100
Total CAPITAL OUTLAY	1,882	3,000	1,802	6,000	6,000	0	0	3,000	100
Total 5105 SWIMMING PROGRAMS	193,282	295,646	115,729	300,671	300,021	0	0	4,375	1

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board			%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec		
01-5105-51013 TEMPORARY FULL	136,205	230,031	99,865	231,120	231,120	0	0	1,089	0	
01-5105-51015 OVERTIME	335	500	87	500	500	0	0	0	0	
01-5105-51031 FICA	12,336	17,635	8,120	17,721	17,721	0	0	86	0	
01-5105-51036 WORK COMP	4,516	0	0	0	0	0	0	0	0	
01-5105-52102 MILEAGE	0	0	0	100	100	0	0	100	0	
01-5105-52121 RECRUITING	0	0	0	100	100	0	0	100	0	
01-5105-52129 ADVERTISING-OTH	0	450	0	450	450	0	0	0	0	
01-5105-52155 PROFESSIONAL DE	1,338	1,550	0	1,550	1,550	0	0	0	0	
Certified Pool Operator & Lifeguard Cert Classes										
01-5105-52176 TELEPHONE	3,721	3,780	956	3,780	3,780	0	0	0	0	
01-5105-52184 SERVICE & CONSU	0	2,000	0	2,000	2,000	0	0	0	0	
01-5105-52189 SERVICES - OTHE (TOWN MANAGER REDUCED)	12,420	15,200	104	15,600	15,200	0	0	0	0	
01-5105-52219 OTHER	0	1,600	0	1,600	1,600	0	0	0	0	
01-5105-52235 RECREATIONAL MA	20,529	19,900	4,795	20,150	19,900	0	0	0	0	
Chlorine - \$6,500; First Aid - \$400; 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 (TOWN MANAGER REDUCED)										
01-5105-53315 RECREATIONAL EQ	1,882	3,000	1,802	6,000	6,000	0	0	3,000	100	
Replace Pool Vacuum										
Total RECREATION	193,282	295,646	115,729	300,671	300,021	0	0	4,375	1	
Total 5105 SWIMMING PRO	193,282	295,646	115,729	300,671	300,021	0	0	4,375	1	

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	SWIMMING PROGRAMS			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-5105-51013	AQUATICS DIRECTOR		13,560	
01-5105-51013	ASSISTANT AQUATICS DIRECTOR		11,640	
01-5105-51013	GATE ATTENDANT		19,723	
01-5105-51013	HEAD LIFEGUARD		30,167	
01-5105-51013	LIFEGUARD 01		136,290	
01-5105-51013	WSI SWIM INSTRUCTOR		6,960	
01-5105-51013	SWIM INSTRUCTOR		4,380	
01-5105-51013	SWIM INSTRUCTOR AIDE		8,400	
01-5105-51015	OVERTIME AQUATICS		500	
			231,620	
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, but they also prove to demonstrate the demands on sporting fields in Avon. These measures quantify the need to expand field inventory and will be used in planning and developing current and future needs.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Number of Sports Leagues reserving fields	12	15	15	15	15
Number of fields	57	64	64	64	64
Field Schedule Coordination	875	750	750	750	750
Youth Athletes using Town/BOE Fields	1,595	2,005	2,200	2,300	2,300
Adult Athletes using Town/BOE Fields	0	0	0	34	40
Renovation and Improvement Projects	1	4	3	3	3
Park Reservations/ # of permits	189	342	275	350	350

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5201 PARKS									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	18,221	28,380	13,559	28,380	28,380	0	0	0	0
REPAIRS & MAINTENANCE	18,584	20,000	7,000	20,000	20,000	0	0	0	0
MATERIALS AND SUPPLIES	1,903	4,000	3,324	4,000	4,000	0	0	0	0
Total SERVICES & SUPPLIES	38,708	52,380	23,883	52,380	52,380	0	0	0	0
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,696	4,500	2,457	4,500	4,500	0	0	0	0
Total CAPITAL OUTLAY	4,696	4,500	2,457	4,500	4,500	0	0	0	0
Total 5201 PARKS	43,404	56,880	26,340	56,880	56,880	0	0	0	0

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 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	6,500	3,600	6,500	6,500	0	0	0	0
01-5201-52189 SERVICES - OTHE Portable Toilets Water Fountain Extra Portable Toilet Cleaning	18,221	21,880	9,959	21,880	21,880	0	0	0	0
01-5201-52213 LAND Annual Trail Maintenance	18,584	15,000	7,000	15,000	15,000	0	0	0	0
01-5201-52219 OTHER	0	5,000	0	5,000	5,000	0	0	0	0
01-5201-52239 MATERIALS-OTHER	1,903	4,000	3,324	4,000	4,000	0	0	0	0
01-5201-53315 RECREATIONAL EQ	4,696	4,500	2,457	4,500	4,500	0	0	0	0
Total RECREATION	43,404	56,880	26,340	56,880	56,880	0	0	0	0
Total 5201 PARKS	43,404	56,880	26,340	56,880	56,880	0	0	0	0



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 in Fiscal year 2022-2023. 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. We offer grant funded bi-monthly meal programs on Mondays.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	0	1	12	12	0
Health Clinics	40	67	50	51	55
Speaker's Programs	20	64	50	51	60
Regional Senior Center Programming	2	3	6	6	1
Social Events, Holiday Parties, Dances	10	38	40	40	30
AARP Program 55 Alive Classes	0	0	2	2	1
# of Participants per Year					
Senior Meals Program	778	1,665	1,000	1,200	2,500
Mah Jongg, Bridge, Cards	0	1,480	1,500	1,500	1,900
Information & Referrals	5,000	7,000	1,465	3,000	7,000
Outreach	2,000	9,000	500	1,000	7,000
Advocacy	800	820	200	300	800
Public Relations	500	525	200	300	500
Senior Volunteer Program	5	10	25	15	12
Intergenerational Programs Public Schools	5	0	5	2	200
Computer Room	80	1,661	1,400	1,400	1,900
Wii Bowling	0	904	1,900	1,000	1,000
Crafts	0	971	250	300	300
Billiards	0	379	700	400	400

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5301-51014 TEMPORARY PART	0	3,864	0	3,976	3,976	0	0	112	3
01-5301-51031 FICA	0	296	0	305	305	0	0	9	3
01-5301-51036 WORK COMP	92	0	0	0	0	0	0	0	0
01-5301-52169 GRANTS-OTHER CRT	3,611	5,200	5,892	5,200	5,200	0	0	0	0
01-5301-52176 TELEPHONE	3,824	3,220	2,004	3,220	3,220	0	0	0	0
01-5301-52179 OTHER Internet	3,982	4,400	3,647	4,400	4,400	0	0	0	0
01-5301-52185 GENERAL SERVICE	0	9,590	0	9,590	9,590	0	0	0	0
01-5301-52189 SERVICES - OTHE	1,075	3,700	2,473	3,700	3,700	0	0	0	0
01-5301-52212 BUILDINGS	50	3,100	0	3,100	3,100	0	0	0	0
01-5301-53319 OTHER EQUIP	3,624	4,240	792	4,240	4,240	0	0	0	0
Total SENIOR CITIZEN	16,258	37,610	14,808	37,731	37,731	0	0	121	0
Total 5301 SENIOR CENTE	16,258	37,610	14,808	37,731	37,731	0	0	121	0

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>SENIOR CENTER</u>			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		3,976	
			3,976	
<u>Legend:</u>				
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 2024/2025.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Community Room Use - Non-Profit Organizations	4	25	27	28	28
Supervisor's Hours	28	60	60	60	60
Recreation Use - Daytime, Nights and Weekends	95	150	175	175	175

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5401 COMMUNITY ACTIV									
PERSONAL SERVICES									
WAGES & SALARIES	161	107	204	213	213	0	0	106	99
EMPLOYEE BENEFITS	17	9	0	16	16	0	0	7	78
Total PERSONAL SERVICES	178	116	204	229	229	0	0	113	97
SERVICES & SUPPLIES									
AUTO ALLOWANCE	463	200	0	500	500	0	0	300	150
TRAVEL & MEETING EXP	853	860	0	1,100	1,100	0	0	240	28
MEMBERSHIP FEES	1,162	1,235	424	3,235	3,235	0	0	2,000	162
RECRUITMENT & TRAINING	591	800	586	800	800	0	0	0	0
GRANTS & CONTRIBUTIONS	17,272	20,000	4,638	20,000	20,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	9,947	10,000	4,191	11,000	10,000	0	0	0	0
RENTALS	0	30	0	30	30	0	0	0	0
POSTAGE	196	200	0	200	200	0	0	0	0
MATERIALS AND SUPPLIES	2,170	1,750	1,002	2,100	1,750	0	0	0	0
Total SERVICES & SUPPLIES	32,654	35,075	10,841	38,965	37,615	0	0	2,540	7
Total 5401 COMMUNITY ACTIV	32,832	35,191	11,045	39,194	37,844	0	0	2,653	8

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5401-51014 TEMPORARY PART	161	107	204	213	213	0	0	106	99
01-5401-51031 FICA	5	9	0	16	16	0	0	7	78
01-5401-51036 WORK COMP	12	0	0	0	0	0	0	0	0
01-5401-52102 MILEAGE	0	100	0	200	200	0	0	100	100
01-5401-52111 MILEAGE & TOLLS NASW, Alzheimer's, NCOA Conferences, CASCP	463	100	0	300	300	0	0	200	200
01-5401-52112 LODGING NCOA Conference in MA Alternating years - North Falmouth & North Shore	853	800	0	1,000	1,000	0	0	200	25
01-5401-52113 MEALS NASW, Alzheimer's, MCOA Conferences, CASCP	0	60	0	100	100	0	0	40	67
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 MPLC & SESAC Licenses	1,162	1,235	424	3,235	3,235	0	0	2,000	162
01-5401-52155 PROFESSIONAL DE NASW, CASCP, CLASS, Alzheimer's, MCOA Conferences, CEC's - need for Licensure	591	800	586	800	800	0	0	0	0
01-5401-52169 GRANTS-OTHER Community Events, Veterans Events	17,272	20,000	4,638	20,000	20,000	0	0	0	0
01-5401-52181 PRINTING	261	1,000	0	1,000	1,000	0	0	0	0
01-5401-52189 SERVICES - OTHE (TOWN MANAGER REDUCED)	9,686	9,000	4,191	10,000	9,000	0	0	0	0
01-5401-52193 COPIER	0	30	0	30	30	0	0	0	0
01-5401-52221 POSTAGE	196	200	0	200	200	0	0	0	0
01-5401-52231 OFFICE SUPPLIES (TOWN MANAGER REDUCED)	2,170	1,650	1,002	2,000	1,650	0	0	0	0
01-5401-52239 MATERIALS-OTHER	0	100	0	100	100	0	0	0	0
Total COMMUNITY ACTI	32,832	35,191	11,045	39,194	37,844	0	0	2,653	8
Total 5401 COMMUNITY AC	32,832	35,191	11,045	39,194	37,844	0	0	2,653	8

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>COMMUNITY ACTIV</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-5401-51014	FACILITY ATTENDANT 01		213	
			213	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

