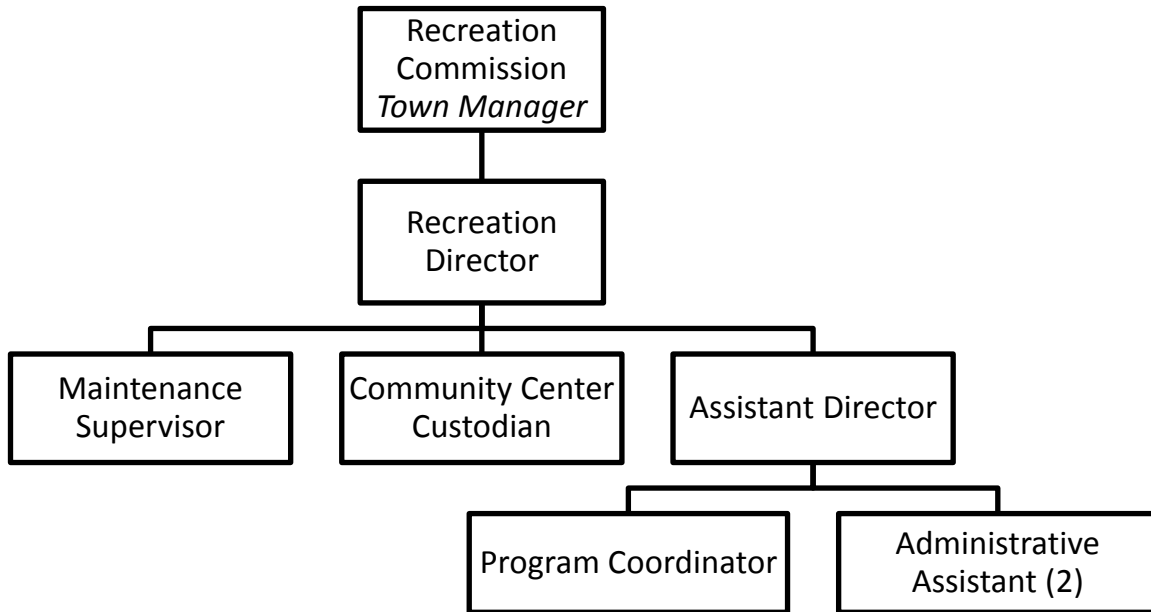


TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
RECREATION DEPARTMENT ENTERPRISE FUND



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
RECREATION ENTERPRISE						
Revenues						
Tax Levy and General Fund Revenues	485,521	521,297	510,306	531,256	20,950	4.1%
Contribution from Council on Aging	-	30,000	30,000	30,000	-	0.0%
Retained Earnings	68,000	45,000	92,000	41,943	(50,057)	-54.4%
User/Program Fees	1,034,053	1,086,958	1,089,615	1,167,654	78,039	7.2%
Total	1,587,574	1,683,255	1,721,921	1,770,853	48,932	2.8%
Expenditures						
Salaries	983,334	1,068,809	1,171,732	1,204,153	32,421	2.8%
Expenses	452,133	439,905	468,139	487,850	19,711	4.2%
Community Center	70,094	77,666	82,050	78,850	(3,200)	-3.9%
Memorial Pool Rehabilitation+	-	120,000	87,577	-	(87,577)	-100.0%
Lamson Park Remediation+	-	350,000	331,345	-	(331,345)	-100.0%
Emergency Generator+	49	2,844	-	-	-	-
Total	1,505,611	2,059,224	2,140,842	1,770,853	(369,990)	-17.3%

**Town of Weston
FY19 Town Manager’s Proposed Budget**

CULTURAL AND LEISURE: Recreation Department – Enterprise Fund

Description of Services

The Recreation Department offers a comprehensive and varied program of public recreation activities, services and resources to Town and area residents. Nearly 500 programs are offered over the course of the year serving over 7,500 participants. Nearly all programs are offered on a fee basis. The Recreation Department is budgeted in an Enterprise Fund. This permits the Town to better track the revenues and expenditures of this department and provide the Recreation Commission with more flexibility in adding or changing program offerings. The Town’s General Fund, however, continues to fund approximately 30% of the total budget. The Recreation Department offers the following programs and services:

- Soccer and baseball field maintenance
- Summer Band Series
- Preschool programs
- After school programs
- Weston Junior Broadway
- Adult programs
- Adult sports
- Maintenance of the Playground at Lamson Park
- Summer camps
- Annual Egg Hunt on Town Green
- Memorial Pool
- Water Exercise Classes
- Swim lessons
- Red Waves swim team
- Weekend gym and swim programs
- 15 tennis courts/three basketball courts
- Cooperative programs with community groups
- Weston Skating Club co-sponsor
- Half-day school day programming
- Community Center maintenance and rental
- Special events
- Joint field scheduling with School Dept.
- Maintenance of one outdoor ice rink and Collage Pond skating area

FY19 Departmental Goals

1. Continue to develop or support Recreational opportunities to meet the needs of all Weston residents.
2. Continue work with Recreation Master Plan Steering Committee and Field and Grounds Coordinator to improve maintenance efforts on all Town Fields and courts.
3. Keep current on trends and technologies that will assist in providing appropriate recreational programs and services to the residents of Weston.

Staffing Levels (not including seasonal staff)	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Recreation Director	1	1	1	1
Assistant Director	1	1	1	1
Program Coordinator	1	1	1	1
Maintenance Supervisor	1	1	1	1
Administrative Assistant	2	2	2	2
Custodian	1	1	1	1
Total FTE	7	7	7	7

Budget Recommendations

Level Services: Programs, services and operations are regularly evaluated to increase revenue generating efforts while decreasing expenses where possible, yet remaining an affordable, community building program. The Community Center also houses the Council on Aging, programs of which have expanded in recent years. \$30,000 is again included in the COA budget to cover a portion of the cost of operating and maintaining the Community Center. This is an additional General Fund revenue source for the Recreation Enterprise Fund. Funds are included in the Information Technology budget to upgrade the software used by the Recreation Department.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

Town of Weston

FY19 Town Manager's Proposed Budget

RECREATION	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
Administration										
Computer Hardware Maintenance	1,195	700	241	1,000	1,000	1,000	-	1,000	-	0.0%
Computer Software Maintenance	3,127	5,000	3,038	4,500	10,000	10,000	-	10,000	5,500	122.2%
Bank Service/Credit Card Fees	37,163	24,000	27,426	24,000	32,000	32,000	-	32,000	8,000	33.3%
Printing & Advertising	16	-	188	-	200	200	-	200	200	-
Education & Training	319	200	470	400	5,000	5,000	-	5,000	4,600	1150.0%
Postage	748	1,500	1,856	1,000	1,000	1,000	-	1,000	-	0.0%
Communications	2,944	4,200	4,136	4,200	4,200	4,200	-	4,200	-	0.0%
Stationery	405	-	-	-	100	100	-	100	100	-
Photocopying	1,036	1,500	1,556	1,500	1,500	1,500	-	1,500	-	0.0%
Office Supplies	6,358	5,000	5,052	5,500	5,500	5,500	-	5,500	-	0.0%
First Aid	375	1,000	358	500	500	500	-	500	-	0.0%
In-State Travel	2,006	1,000	1,739	1,000	1,000	1,000	-	1,000	-	0.0%
Out-of-State Travel	930	1,500	1,462	1,500	1,500	1,500	-	1,500	-	0.0%
Dues	1,128	500	1,219	1,000	1,500	1,500	-	1,500	500	50.0%
Conference	4,434	3,000	1,837	3,000	2,500	2,500	-	2,500	(500)	-16.7%
All Other Expense	5,429	2,000	1,280	1,000	1,500	1,500	-	1,500	500	50.0%
	67,613	51,100	51,859	50,100	69,000	69,000	-	69,000	18,900	37.7%
Administrative - Personnel										
Regular Compensation	195,428	161,666	201,511	158,523	162,763	162,763	-	162,763	4,240	2.7%
Overtime	-	1,000	-	1,000	5,331	5,331	-	5,331	4,331	433.1%
Temporary Compensation	168	400	-	400	1,600	1,600	-	1,600	1,200	300.0%
Estimated COLA	-	7,271	-	9,912	10,200	10,200	-	10,200	288	2.9%
	195,596	170,337	201,511	169,835	179,894	179,894	-	179,894	10,059	5.9%
sub-total Administration	263,209	221,437	253,370	219,935	248,894	248,894	-	248,894	28,959	13.2%
Adult Programs										
Contract Services/Labor	6,893	2,000	8,653	6,000	6,000	6,000	-	6,000	-	0.0%
Program Supplies	7,137	4,200	2,739	4,200	4,200	4,200	-	4,200	-	0.0%
All Other Expense	497	200	1,017	500	500	500	-	500	-	0.0%
	14,526	6,400	12,409	10,700	10,700	10,700	-	10,700	-	0.0%
Adult Programs-Personnel										
Regular Compensation	11,504	15,164	11,792	15,664	15,946	15,946	-	15,946	282	1.8%
Temporary Compensation	44,049	52,000	32,615	52,000	48,000	48,000	-	48,000	(4,000)	-7.7%
	55,554	67,164	44,407	67,664	63,946	63,946	-	63,946	(3,718)	-5.5%
sub-total Adult Programs	70,079	73,564	56,816	78,364	74,646	74,646	-	74,646	(3,718)	-4.7%
Youth Programs										
Contract Services	116,102	116,000	109,492	116,000	120,000	120,000	-	120,000	4,000	3.4%
Program Supplies	14,116	22,000	9,433	18,000	15,000	15,000	-	15,000	(3,000)	-16.7%
All Other Expense	219	1,500	1,053	1,000	1,200	1,200	-	1,200	200	20.0%
	130,437	139,500	119,977	135,000	136,200	136,200	-	136,200	1,200	0.9%
Youth Programs-Personnel										
Regular Compensation	25,839	65,287	26,065	66,817	68,431	68,431	-	68,431	1,614	2.4%
Temporary Compensation	224,116	265,000	273,876	255,000	260,000	260,000	-	260,000	5,000	2.0%
	249,955	330,287	299,941	321,817	328,431	328,431	-	328,431	6,614	2.1%
sub-total Youth Programs	380,391	469,787	419,918	456,817	464,631	464,631	-	464,631	7,814	1.7%
Concessions										
Contract Services/Labor	11,838	9,500	9,636	10,000	10,000	10,000	-	10,000	-	0.0%
Program Supplies	2,313	2,000	2,088	3,000	3,000	3,000	-	3,000	-	0.0%
All Other Expense	-	200	921	200	200	200	-	200	-	0.0%
	14,151	11,700	12,646	13,200	13,200	13,200	-	13,200	-	0.0%
Concessions-Personnel										
Regular Compensation	1,719	2,573	1,773	1,807	1,842	1,842	-	1,842	36	2.0%
Temporary Compensation	16,653	11,520	15,694	15,000	16,500	16,500	-	16,500	1,500	10.0%
	18,372	14,093	17,467	16,807	18,342	18,342	-	18,342	1,536	9.1%
sub-total Concessions	32,523	25,793	30,113	30,007	31,542	31,542	-	31,542	1,536	5.1%

Town of Weston
FY19 Town Manager's Proposed Budget

RECREATION	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19		
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change	
Camp Outer Limits											
Professional/Consulting Services	-	-	504	-	-	-	-	-	-	(200)	-11.8%
Recreation Uniforms	1,630	1,500	1,068	1,700	1,500	1,500	-	1,500	200	25.0%	
Program Supplies	751	750	1,261	800	1,000	1,000	-	1,000	-	0.0%	
All Other Expense	591	300	361	300	300	300	-	300	-	0.0%	
Field Trips Expenses	19,570	23,000	25,163	23,000	25,000	25,000	-	25,000	2,000	8.7%	
	22,542	25,550	27,852	25,800	27,800	27,800	-	27,800	2,000	7.8%	
Camp Outer Limits-Personnel											
Regular Compensation	1,454	7,048	1,463	7,259	7,525	7,525	-	7,525	266	3.7%	
Temporary Compensation	11,510	17,760	22,750	22,920	24,020	24,020	-	24,020	1,100	4.8%	
	12,963	24,808	24,213	30,179	31,545	31,545	-	31,545	1,366	4.5%	
sub-total Camp Outer Limits	35,505	50,358	52,065	55,979	59,345	59,345	-	59,345	3,366	6.0%	
Camp ABC											
Professional/Consulting Services	1,785	4,600	2,315	4,600	4,000	4,000	-	4,000	(600)	-13.0%	
Recreation Uniforms	815	1,100	1,068	1,000	1,100	1,100	-	1,100	100	10.0%	
Art/Program Supplies	1,361	1,000	1,063	1,600	1,500	1,500	-	1,500	(100)	-6.3%	
All Other Expense	1,451	150	1,401	1,500	1,500	1,500	-	1,500	-	0.0%	
	5,412	6,850	5,846	8,700	8,100	8,100	-	8,100	(600)	-6.9%	
Camp ABC-Personnel											
Regular Compensation	1,454	7,048	1,463	7,259	7,525	7,525	-	7,525	266	3.7%	
Temporary Compensation	22,181	27,306	28,311	31,812	32,492	32,492	-	32,492	680	2.1%	
	23,634	34,354	29,774	39,071	40,017	40,017	-	40,017	946	2.4%	
sub-total Camp ABC	29,047	41,204	35,620	47,771	48,117	48,117	-	48,117	346	0.7%	
Camp Adventure											
Professional/Consulting Services	3,995	6,000	4,319	5,000	5,000	5,000	-	5,000	-	0.0%	
Recreation Uniforms	1,630	1,800	1,525	1,800	1,800	1,800	-	1,800	-	0.0%	
Program Supplies	2,715	2,400	4,416	2,400	2,500	2,500	-	2,500	100	4.2%	
All Other Expense	1,581	500	1,149	1,500	1,300	1,300	-	1,300	(200)	-13.3%	
Field Trip Expenses	10,044	10,000	12,042	12,000	12,000	12,000	-	12,000	-	0.0%	
	19,965	20,700	23,450	22,700	22,600	22,600	-	22,600	(100)	-0.4%	
Camp Adventure-Personnel											
Regular Compensation	1,454	7,048	1,463	7,259	7,525	7,525	-	7,525	266	3.7%	
Temporary Compensation	44,306	49,380	47,389	54,380	54,380	54,380	-	54,380	-	0.0%	
	45,760	56,428	48,852	61,639	61,905	61,905	-	61,905	266	0.4%	
sub-total Camp Adventure	65,725	77,128	72,302	84,339	84,505	84,505	-	84,505	166	0.2%	
Memorial Pool/Swimming											
Electricity	16,159	14,000	12,130	14,664	16,000	16,000	-	16,000	1,336	9.1%	
Water	4,152	3,500	5,547	3,500	6,000	6,000	-	6,000	2,500	71.4%	
Repair & Maintenance	46,606	24,000	38,082	24,000	35,000	35,000	-	35,000	11,000	45.8%	
Recreation Uniforms	5,876	6,500	6,337	6,500	6,500	6,500	-	6,500	-	0.0%	
Cleaning Supplies	1,954	1,200	1,795	1,200	1,500	1,500	-	1,500	300	25.0%	
Chlorine	12,307	14,500	11,250	14,500	14,500	14,500	-	14,500	-	0.0%	
Chemicals	1,307	2,500	3,242	2,500	3,000	3,000	-	3,000	500	20.0%	
Program Supplies	4,032	3,000	3,437	4,500	4,500	4,500	-	4,500	-	0.0%	
All Other Expense	6,402	4,500	13,854	6,000	10,000	10,000	-	10,000	4,000	66.7%	
	98,795	73,700	95,674	77,364	97,000	97,000	-	97,000	19,636	25.4%	
Memorial Pool/Swimming-Personnel											
Regular Compensation	20,101	33,846	21,691	38,070	39,115	39,115	-	39,115	1,045	2.7%	
Temporary Compensation	102,264	120,388	111,286	132,350	132,350	132,350	-	132,350	-	0.0%	
	122,365	154,234	132,976	170,420	171,465	171,465	-	171,465	1,045	0.6%	
sub-total Memorial Pool	221,159	227,934	228,650	247,784	268,465	268,465	-	268,465	20,681	8.3%	

Town of Weston
FY19 Town Manager's Proposed Budget

RECREATION	ACTUAL FY16	BUDGET		BUDGET FY18	DEPT REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
		FY17	ACTUAL FY17			LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
<u>Middle School Gym/Pool Programs</u>										
Energy	16,629	12,000	14,774	15,000	15,000	15,000	-	15,000	-	0.0%
Non-energy - Water	1,159	1,000	5,735	1,500	5,000	5,000	-	5,000	3,500	233.3%
Chemicals/Pool Supplies	3,252	3,000	2,366	3,000	3,000	3,000	-	3,000	-	0.0%
All Other	3,624	2,500	4,206	3,000	3,500	3,500	-	3,500	500	16.7%
sub-total Middle School Gym/Pool	24,663	18,500	27,082	22,500	26,500	26,500	-	26,500	4,000	17.8%
<u>Middle School Gym/Pool Personnel</u>										
Regular Compensation	4,298	7,479	4,433	6,842	7,019	7,019	-	7,019	177	2.6%
Temporary Compensation	19,831	4,680	17,030	3,780	4,030	4,030	-	4,030	250	6.6%
	24,129	12,159	21,463	10,622	11,049	11,049	-	11,049	427	4.0%
sub-total Middle School Programs	48,792	30,659	48,545	33,122	37,549	37,549	-	37,549	4,427	13.4%
<u>Facilities/Fields</u>										
Energy (Elec, Oil, Gas)	87	3,300	(929)	1,500	1,500	1,500	-	1,500	-	0.0%
Non-energy - Water	77	125	77	500	250	250	-	250	(250)	-50.0%
Repair & Maintenance	19,144	40,000	24,193	35,000	30,000	30,000	-	30,000	(5,000)	-14.3%
Repair - Vehicles & Equipment	3,663	2,500	5,076	3,000	4,000	4,000	-	4,000	1,000	33.3%
Rent-Equipment	2,978	2,500	2,849	2,500	3,000	3,000	-	3,000	500	20.0%
Contract Services	95	3,000	106	3,000	3,000	3,000	-	3,000	-	0.0%
Sundry Supplies	813	1,200	771	1,200	1,200	1,200	-	1,200	-	0.0%
Loam	-	250	-	250	250	250	-	250	-	0.0%
Fertilizer/Seeds	611	200	525	1,000	1,000	1,000	-	1,000	-	0.0%
Vehicle Supplies	3,675	7,500	3,256	5,000	4,000	4,000	-	4,000	(1,000)	-20.0%
Equipment	-	-	-	22,000	-	-	-	-	(22,000)	-100.0%
	31,142	60,575	35,924	74,950	48,200	48,200	-	48,200	(26,750)	-35.7%
<u>Facilities/Fields Personnel</u>										
Regular Compensation	9,165	67,034	8,620	73,694	74,167	74,167	-	74,167	473	0.6%
Temporary Compensation	70,575	16,250	76,745	16,250	16,250	16,250	-	16,250	-	0.0%
	79,741	83,284	85,365	89,944	90,417	90,417	-	90,417	473	0.5%
sub-total Facilities/Fields	110,883	143,859	121,289	164,894	138,617	138,617	-	138,617	(26,277)	-15.9%
<u>KWEST Camp</u>										
Professional/Consulting Services	-	-	196	-	-	-	-	-	-	-
Uniforms	815	850	457	850	850	850	-	850	-	0.0%
Program Supplies	464	350	545	350	350	350	-	350	-	0.0%
Field Trip Expenses	6,113	9,000	11,284	9,000	10,000	10,000	-	10,000	1,000	11.1%
All Other	356	250	298	250	250	250	-	250	-	0.0%
	7,748	10,450	12,779	10,450	11,450	11,450	-	11,450	1,000	9.6%
<u>KWEST Camp Personnel</u>										
Regular Compensation	1,163	6,871	1,170	7,080	7,297	7,297	-	7,297	217	3.1%
Temporary Compensation	-	11,600	-	12,840	12,840	12,840	-	12,840	-	0.0%
	1,163	18,471	1,170	19,920	20,137	20,137	-	20,137	217	1.1%
sub-total KWEST Camp	8,911	28,921	13,950	30,370	31,587	31,587	-	31,587	1,217	4.0%
<u>Sports Camp</u>										
Professional & Consulting Services	610	600	428	600	600	600	-	600	-	0.0%
Recreation Uniforms	815	850	1,068	850	1,000	1,000	-	1,000	150	17.6%
Program Supplies	1,455	725	857	725	1,000	1,000	-	1,000	275	37.9%
Field Trip Expenses	4,381	5,000	3,733	5,000	5,000	5,000	-	5,000	-	0.0%
All Other	967	200	939	1,000	1,000	1,000	-	1,000	-	0.0%
	8,228	7,375	7,024	8,175	8,600	8,600	-	8,600	425	5.2%
<u>Sports Camp Personnel</u>										
Regular Compensation	1,454	6,871	1,463	7,080	7,297	7,297	-	7,297	217	3.1%
Temporary Compensation	13,237	15,840	14,255	16,680	17,780	17,780	-	17,780	1,100	6.6%
	14,690	22,711	15,718	23,760	25,077	25,077	-	25,077	1,317	5.5%
sub-total Sports Camp	22,918	30,086	22,742	31,935	33,677	33,677	-	33,677	1,742	5.5%

**Town of Weston
FY19 Town Manager's Proposed Budget**

RECREATION	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
Red Waves Swim Team										
Transportation	-	300	-	300	300	300	-	300	-	0.0%
Uniforms	1,880	3,500	1,312	2,500	2,000	2,000	-	2,000	(500)	-20.0%
Program Supplies	3,939	3,000	4,613	4,000	4,500	4,500	-	4,500	500	12.5%
Dues	990	1,200	1,450	1,200	1,200	1,200	-	1,200	-	0.0%
All Other	103	1,000	7	500	500	500	-	500	-	0.0%
	6,912	9,000	7,382	8,500	8,500	8,500	-	8,500	-	0.0%
Red Waves Personnel										
Regular Compensation	8,597	6,004	8,866	9,936	11,573	11,573	-	11,573	1,637	16.5%
Temporary Compensation	36,241	34,100	43,232	31,225	34,100	34,100	-	34,100	2,875	9.2%
	44,837	40,104	52,098	41,161	45,673	45,673	-	45,673	4,512	11.0%
sub-total Red Waves Swim Team	51,749	49,104	59,480	49,661	54,173	54,173	-	54,173	4,512	9.1%
Community Center										
Electricity	34,669	38,000	26,883	38,000	36,660	34,000	-	34,000	(4,000)	-10.5%
Non-energy - Water	1,443	1,500	852	1,800	1,800	1,800	-	1,800	-	0.0%
Oil & Gas	7,502	10,000	8,953	10,000	10,000	10,000	-	10,000	-	0.0%
Repair & Maintenance	7,382	10,500	20,015	10,500	12,000	12,000	-	12,000	1,500	14.3%
Repair/Maint Cleaning Equipment	740	700	-	700	500	500	-	500	(200)	-28.6%
Trash Removal	1,100	1,300	1,040	1,300	1,300	1,300	-	1,300	-	0.0%
Contract Services	12,128	15,000	14,393	15,000	15,000	15,000	-	15,000	-	0.0%
Sundry Supplies	4,556	4,000	3,008	4,000	3,500	3,500	-	3,500	(500)	-12.5%
All Other Expense	574	750	2,722	750	750	750	-	750	-	0.0%
	70,094	81,750	77,666	82,050	81,510	78,850	-	78,850	(3,200)	-3.9%
Community Center Personnel										
Regular Compensation	77,417	86,233	76,351	94,192	96,555	96,555	-	96,555	2,363	2.5%
Overtime	-	4,000	-	4,000	1,200	1,200	-	1,200	(2,800)	-70.0%
Temporary Compensation	6,626	3,200	8,387	3,200	10,000	10,000	-	10,000	6,800	212.5%
WCC - Event Supervisor	10,533	7,500	9,115	7,500	8,500	8,500	-	8,500	1,000	13.3%
	94,576	100,933	93,853	108,892	116,255	116,255	-	116,255	7,363	6.8%
sub-total Community Center	164,670	182,683	171,519	190,942	197,765	195,105	-	195,105	4,163	2.2%
Continuing Balance Accounts										
Emergency Generator+	49	-	2,844	-	-	-	-	-	-	-
Memorial Pool Rehabilitation+	-	120,000	87,577	-	-	-	-	-	-	-
Lamson Park Remediation+	-	350,000	331,345	-	-	-	-	-	-	-
sub-total Continuing Balance Acct	49	470,000	421,766	-	-	-	-	-	-	-
Grand Total	1,505,611	2,122,518	2,008,146	1,721,921	1,773,513	1,770,853	-	1,770,853	48,932	2.8%