

Recreation Enterprise Fund



Chris Fitzgerald
Recreation Director

Description of Services

The Recreation Department offers a comprehensive and varied program of public recreation activities, services and resources to Town and area residents. Roughly 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 as 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. Below are some of the services offered through the Recreation Department:

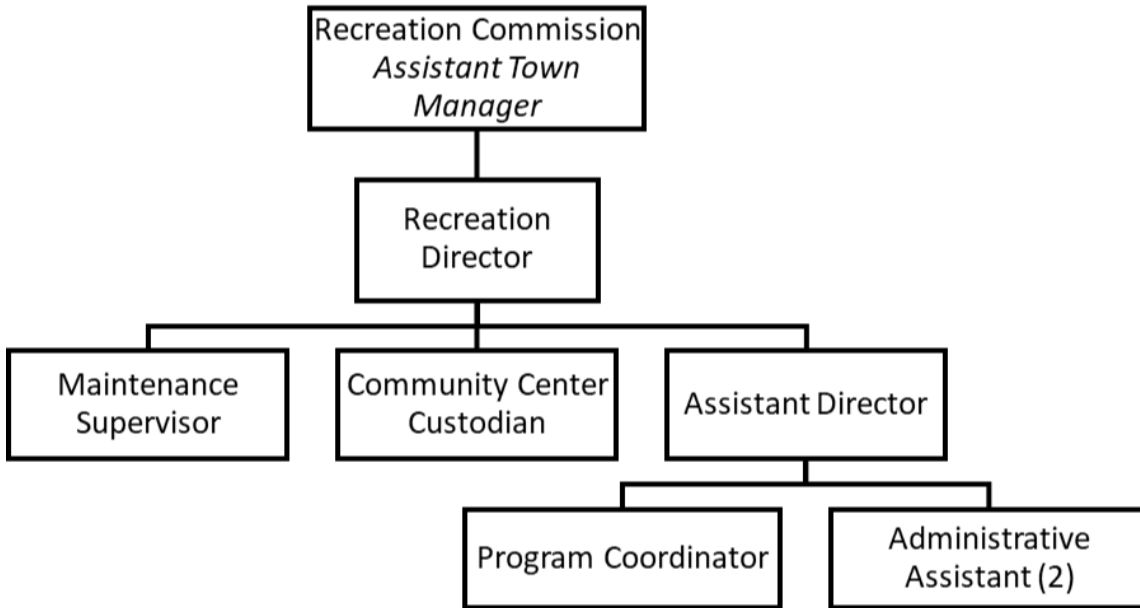
- Management of 13 recreational fields - Summer Band Series
- Preschool programs - After school programs
- Adult programs - Adult sports
- Management of the Playground at Lamson Park - Summer camps
- Annual community-wide Egg hunt - Management of Weston Memorial Pool
- Swim lessons - Weekend swim programs
- Red Waves swim team - Cooperative programs with Council on Aging
- 15 tennis courts/three basketball courts - Cooperative programs with community groups
- Half-day school day programming - Management of the Weston Community Center - Ice skating lessons and programs - Outdoor ice skating at College Pond

FY23 Departmental Goals

1. Continue to develop or support Recreational opportunities for all Weston residents.
2. Execute construction of much needed renovations to Weston Memorial Pool, assuming design process is completed and constructions funds are secure
3. Continue working with the Recreation Master Plan Steering Committee to support various aspects of the Master Plan.

Organizational Chart

Hierarchal structure and total FTE summary for the department.



Staffing Table

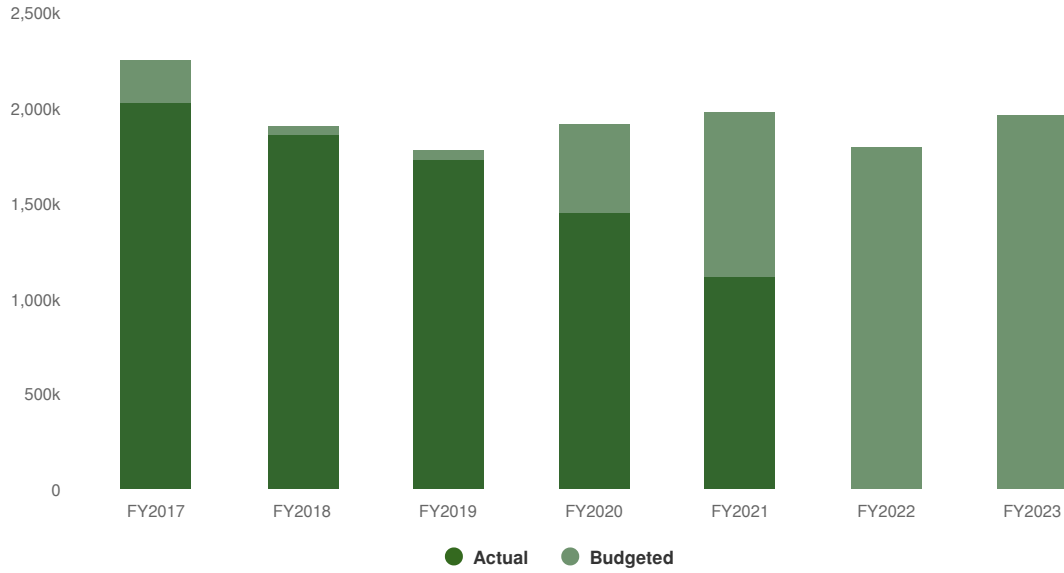
Departmental positions and total FTE count for the current year and past three years.

Staffing Levels (excludes seasonal staff)	FY20 Funded	FY21 Funded	FY22 Funded	FY23 Recommended
Recreation Director	1	1	1	1
Assistant Director	1	1	1	1
Program Coordinator	1	1	1	1
Maintenance Supervisor	1	1	1	1
Office Coordinator	1	1	1	1
Administrative Assistant	1	1	1	1
Custodian	1	1	1	1
Total FTE	7	7	7	7

Expenditures Summary

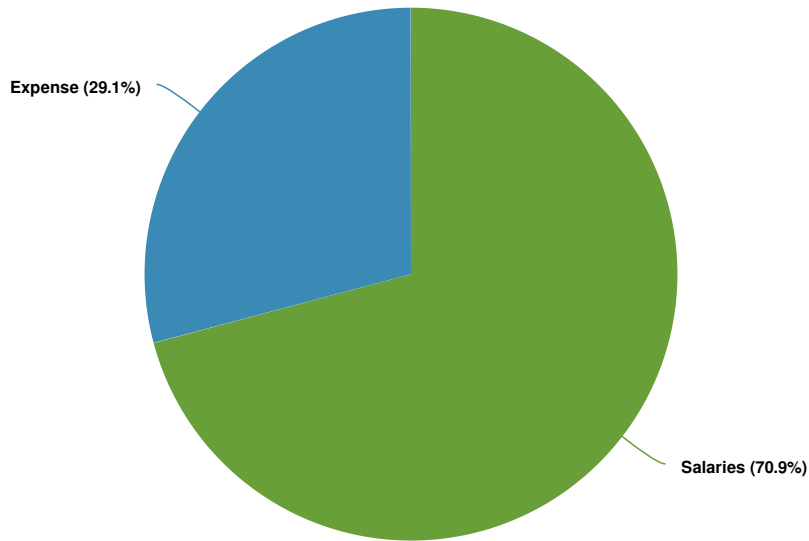
\$1,965,245
\$167,193
 (9.3% vs. prior year)

Recreation Enterprise Fund (Tab 15) Proposed and Historical Budget vs. Actual

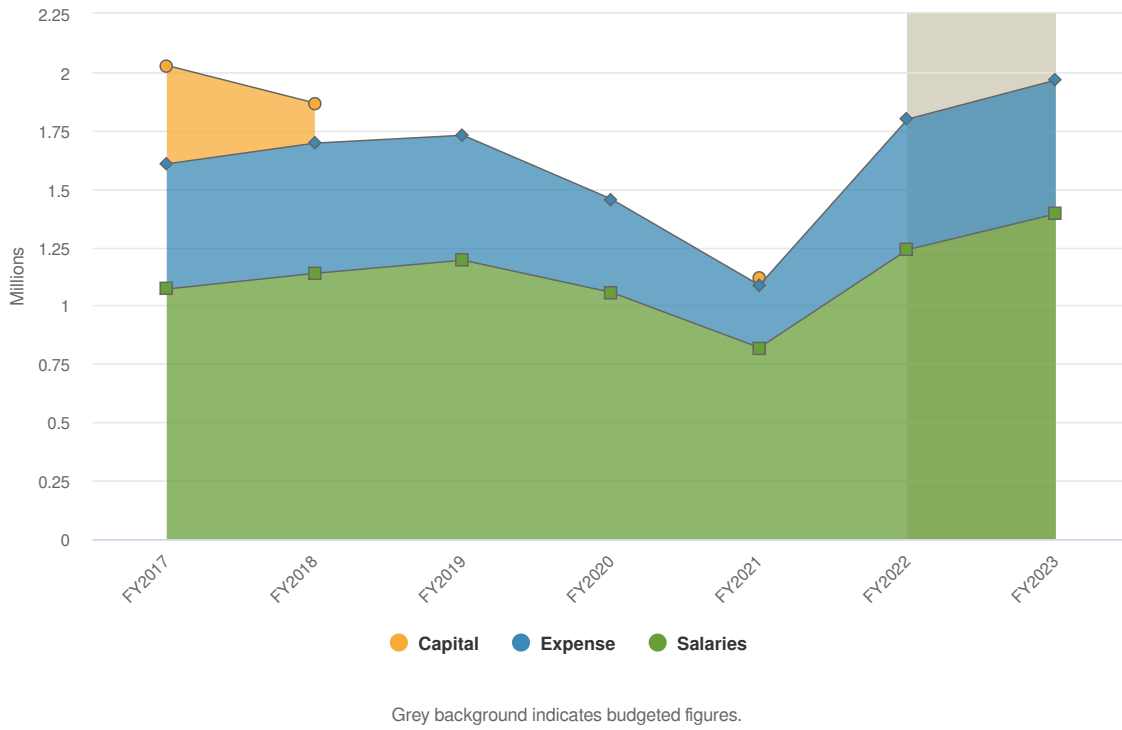


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
Expense Objects							
Salaries							
Recreation Enterprise							
REGULAR COMPENSATION	\$87,840	\$0	\$1,024	\$0	\$0	\$0	0%
OVER-TIME COMPENSATION	\$0	\$1,825	\$0	\$1,825	\$1,825	\$0	0%
TEMP/SEASONAL COMPENSATION	\$1,965	\$17,450	\$387	\$10,000	\$5,000	-\$5,000	-50%
WCC - EVENT SUPERVISOR EXPENSE	\$3,818	\$8,500	\$0	\$5,000	\$8,500	\$3,500	70%
REGULAR COMPENSATION	\$233,021	\$586,309	\$585,889	\$586,524	\$609,216	\$22,692	3.9%
OVER-TIME COMPENSATION	\$0	\$6,903	\$0	\$6,000	\$2,000	-\$4,000	-66.7%
TEMP/SEASONAL COMPENSATION	\$0	\$1,700	\$0	\$1,000	\$1,700	\$700	70%
SALARY EXPENSE - COLA	\$0	\$7,271	\$0	\$7,271	\$0	-\$7,271	-100%
REGULAR COMPENSATION	\$13,324	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$26,770	\$45,000	\$14,496	\$33,000	\$33,000	\$0	0%
REGULAR COMPENSATION	\$28,931	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$230,092	\$247,800	\$100,232	\$235,000	\$275,000	\$40,000	17%
REGULAR COMPENSATION	\$2,017	\$0	\$0	\$0	\$0	\$0	0%

Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
TEMP/SEASONAL COMPENSATION	\$6,496	\$13,440	\$4,982	\$13,440	\$15,170	\$1,730	12.9%
REGULAR COMPENSATION	\$1,619	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$22,627	\$30,905	\$1,516	\$20,000	\$31,350	\$11,350	56.8%
REGULAR COMPENSATION	\$5,043	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$18,487	\$17,496	\$23,896	\$12,000	\$9,408	-\$2,592	-21.6%
REGULAR COMPENSATION	\$25,817	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$101,835	\$127,420	\$35,507	\$127,420	\$185,604	\$58,184	45.7%
SALARIES-ALL OTHER	\$278	\$0	\$0	\$0	\$0	\$0	0%
REGULAR COMPENSATION	\$1,619	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$21,282	\$38,462	\$7,388	\$28,462	\$39,225	\$10,763	37.8%
REGULAR COMPENSATION	\$1,619	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$71,321	\$79,300	\$15,388	\$65,000	\$69,710	\$4,710	7.2%
REGULAR COMPENSATION	\$2,709	\$0	\$383	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$86,069	\$11,287	\$678	\$6,000	\$6,000	\$0	0%
REGULAR COMPENSATION	\$1,295	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$443	\$16,065	\$0	\$10,000	\$12,825	\$2,825	28.3%
REGULAR COMPENSATION	\$1,619	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$14,232	\$21,360	\$3,722	\$15,500	\$23,940	\$8,440	54.5%
REGULAR COMPENSATION	\$10,086	\$0	\$0	\$0	\$0	\$0	0%
TEMP/SEASONAL COMPENSATION	\$33,999	\$35,815	\$24,128	\$35,815	\$49,842	\$14,027	39.2%
TEMP/SEASONAL COMPENSATION	\$0	\$19,840	\$0	\$19,840	\$13,225	-\$6,615	-33.3%
Total Recreation Enterprise:	\$1,056,273	\$1,334,148	\$819,615	\$1,239,097	\$1,392,540	\$153,443	12.4%
Total Salaries:	\$1,056,273	\$1,334,148	\$819,615	\$1,239,097	\$1,392,540	\$153,443	12.4%
Expense							
Recreation Enterprise							
ELECTRICITY	\$16,350	\$30,000	\$31,178	\$28,500	\$30,000	\$1,500	5.3%
NON-ENERGY UTILITY (WATER)	\$762	\$1,000	\$557	\$1,000	\$1,000	\$0	0%
OIL & GAS	\$7,684	\$10,500	\$7,836	\$10,000	\$11,500	\$1,500	15%
REPAIRS AND MAINTENANCE	\$2,319	\$15,000	\$862	\$15,000	\$15,000	\$0	0%
REPAIR/MAINT-CLEANING EQUIP.	\$407	\$500	\$0	\$500	\$2,000	\$1,500	300%
TRASH REMOVAL	\$0	\$1,800	\$0	\$1,800	\$1,800	\$0	0%
CONTRACT SERVICES/LABOR	\$8,847	\$15,000	\$10,048	\$15,000	\$15,000	\$0	0%
CLEANING & SUNDRY SUPPLIES	\$3,771	\$4,000	\$2,315	\$4,000	\$4,000	\$0	0%



Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
ALL OTHER EXPENSE	\$651	\$750	\$380	\$750	\$750	\$0	0%
COMPUTER HARDWARE MAINTENANCE	\$0	\$1,000	\$1,909	\$1,000	\$2,000	\$1,000	100%
COMPUTER SOFTWARE MAINTENANCE	\$622	\$2,500	\$624	\$1,500	\$1,500	\$0	0%
BANK SERVICE/CREDIT CARD FEES	\$24,610	\$30,000	\$17,814	\$22,000	\$22,000	\$0	0%
PRINTING & ADVERTISING	\$33	\$200	\$355	\$200	\$200	\$0	0%
EDUCATION AND TRAINING	\$25	\$500	\$0	\$500	\$500	\$0	0%
POSTAGE	\$1,806	\$2,000	\$1,203	\$2,000	\$2,000	\$0	0%
COMMUNICATIONS	\$2,307	\$4,200	\$2,436	\$4,200	\$4,200	\$0	0%
STATIONERY	\$0	\$100	\$0	\$100	\$0	-\$100	-100%
PHOTOCOPIING	\$1,665	\$1,750	\$1,861	\$1,750	\$1,750	\$0	0%
OFFICE SUPPLIES	\$6,290	\$6,000	\$2,888	\$6,000	\$6,000	\$0	0%
FIRST AID SUPPLIES	\$62	\$500	\$200	\$500	\$500	\$0	0%
IN-STATE TRAVEL	\$150	\$1,000	\$16	\$1,000	\$1,000	\$0	0%
OUT-OF-STATE TRAVEL	\$209	\$750	\$0	\$750	\$750	\$0	0%
DUES AND SUBSCRIPTIONS	\$1,543	\$1,500	\$1,164	\$1,500	\$1,500	\$0	0%
CONFERENCES	\$1,415	\$3,000	\$98	\$3,000	\$3,000	\$0	0%
ALL OTHER EXPENSE	\$3,174	\$1,500	\$510	\$1,500	\$1,500	\$0	0%
COMPUTER HARDWARE/SOFTWARE	\$92	\$1,500	\$3,568	\$1,500	\$0	-\$1,500	-100%
CONTRACT SERVICES/LABOR	\$6,775	\$9,000	\$1,404	\$7,000	\$10,000	\$3,000	42.9%
PROGRAM SUPPLIES	\$6,196	\$4,500	\$532	\$4,000	\$4,000	\$0	0%
ALL OTHER EXPENSE	\$0	\$500	\$53	\$500	\$500	\$0	0%
CONTRACT SERVICES/LABOR	\$88,977	\$130,000	\$57,956	\$120,000	\$120,000	\$0	0%
PROGRAM SUPPLIES	\$13,488	\$15,500	\$2,332	\$13,500	\$14,500	\$1,000	7.4%
ALL OTHER EXPENSE	\$3,896	\$1,200	\$0	\$1,200	\$1,200	\$0	0%
CONTRACT SERVICES/LABOR	\$4,091	\$10,000	\$4,114	\$9,000	\$10,000	\$1,000	11.1%
PROGRAM SUPPLIES	\$1,045	\$3,000	\$675	\$2,500	\$4,000	\$1,500	60%
ALL OTHER EXPENSE	\$157	\$200	\$120	\$200	\$1,000	\$800	400%
PROFESSIONAL & CONSULTING SERV	\$735	\$1,250	\$33	\$750	\$750	\$0	0%
RECREATION UNIFORMS	\$0	\$800	\$0	\$500	\$1,200	\$700	140%
PROGRAM SUPPLIES	\$695	\$800	\$288	\$800	\$800	\$0	0%
ALL OTHER EXPENSE	\$88	\$300	\$0	\$300	\$300	\$0	0%
FIELD TRIP EXPENSE	\$27,425	\$27,000	\$970	\$18,000	\$20,000	\$2,000	11.1%
ENERGY (ELEC, OIL, GAS)	\$0	\$15,955	\$0	\$15,955	\$15,955	\$0	0%
NON-ENERGY UTILITY (WATER)	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0%
CHEMICALS/POOL SUPPLIES	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0	0%
ALL OTHER EXPENSE	\$1,884	\$3,500	\$76	\$2,500	\$2,500	\$0	0%
ELECTRICITY	\$3,399	\$10,000	\$6,841	\$10,000	\$15,000	\$5,000	50%
WATER	\$2,041	\$5,000	\$1,717	\$5,000	\$5,000	\$0	0%
REPAIRS AND MAINTENANCE	\$32,539	\$43,000	\$24,345	\$43,000	\$25,000	-\$18,000	-41.9%
RECREATION UNIFORMS	\$0	\$8,000	\$7,981	\$8,000	\$9,000	\$1,000	12.5%



Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
CLEANING SUPPLIES	\$477	\$1,500	\$270	\$1,500	\$2,000	\$500	33.3%
CHLORINE	\$10,315	\$14,500	\$12,668	\$14,500	\$15,000	\$500	3.4%
CHEMICALS	\$1,568	\$3,000	\$3,065	\$3,000	\$3,500	\$500	16.7%
PROGRAM SUPPLIES	\$1,527	\$4,500	\$1,556	\$4,500	\$4,500	\$0	0%
ALL OTHER EXPENSE	\$5,424	\$12,000	\$7,754	\$12,000	\$10,000	-\$2,000	-16.7%
PROFESSIONAL & CONSULTING SERV	\$1,442	\$3,000	\$417	\$2,250	\$3,000	\$750	33.3%
RECREATION UNIFORMS	\$0	\$1,500	\$258	\$1,000	\$1,200	\$200	20%
PROGRAM SUPPLIES	\$1,068	\$1,500	\$1,489	\$1,500	\$1,500	\$0	0%
ALL OTHER EXPENSE	\$249	\$1,300	\$0	\$1,300	\$1,300	\$0	0%
PROFESSIONAL & CONSULTING SERV	\$4,596	\$6,000	\$458	\$4,500	\$6,000	\$1,500	33.3%
RECREATION UNIFORMS	\$0	\$1,800	\$258	\$1,200	\$1,800	\$600	50%
PROGRAM SUPPLIES	\$1,732	\$2,800	\$1,156	\$2,300	\$2,800	\$500	21.7%
ALL OTHER EXPENSE	\$479	\$1,000	\$883	\$1,000	\$1,000	\$0	0%
FIELD TRIP EXPENSE	\$16,135	\$14,000	\$0	\$9,000	\$14,000	\$5,000	55.6%
ENERGY (ELEC, OIL, GAS)	\$1,381	\$1,000	\$1,241	\$1,000	\$1,000	\$0	0%
REPAIRS AND MAINTENANCE	\$5,726	\$30,000	\$9,012	\$30,000	\$26,500	-\$3,500	-11.7%
REPAIR/MAINT-VEHICLES/EQUIP	\$8,183	\$4,000	\$1,777	\$4,000	\$5,500	\$1,500	37.5%
RENT-EQUIPMENT	\$2,876	\$3,200	\$2,752	\$3,200	\$3,200	\$0	0%
CONTRACT SERVICES/LABOR	\$0	\$3,000	\$0	\$1,000	\$1,000	\$0	0%
CLEANING & SUNDRY SUPPLIES	-\$791	\$1,200	\$523	\$800	\$800	\$0	0%
LOAM	\$0	\$250	\$0	\$250	\$250	\$0	0%
FERTILIZERS & SEEDS	\$0	\$1,000	\$109	\$1,000	\$1,000	\$0	0%
VEHICULAR SUPPLIES	\$2,420	\$4,500	\$3,641	\$4,500	\$4,500	\$0	0%
EQUIPMENT	\$485	\$0	\$978	\$0	\$0	\$0	0%
PROFESSIONAL & CONSULTING SERV	\$427	\$400	\$0	\$400	\$500	\$100	25%
RECREATION UNIFORMS	\$0	\$850	\$0	\$650	\$650	\$0	0%
PROGRAM SUPPLIES	\$192	\$300	\$77	\$300	\$300	\$0	0%
ALL OTHER EXPENSE	-\$5	\$250	\$0	\$250	\$250	\$0	0%
FIELD TRIP EXPENSE	\$16,921	\$12,000	\$0	\$8,000	\$10,000	\$2,000	25%
PROFESSIONAL & CONSULTING SERV	\$685	\$700	\$417	\$700	\$1,000	\$300	42.9%
RECREATION UNIFORMS	\$0	\$1,000	\$136	\$750	\$850	\$100	13.3%
PROGRAM SUPPLIES	\$436	\$1,200	\$779	\$1,200	\$1,200	\$0	0%
ALL OTHER EXPENSE	\$682	\$1,000	\$612	\$1,000	\$1,000	\$0	0%
FIELD TRIP EXPENSE	\$4,825	\$5,000	\$0	\$3,500	\$5,000	\$1,500	42.9%
TRANSPORTATION SERVICES	\$0	\$300	\$0	\$300	\$300	\$0	0%
RED WAVES UNIFORMS	\$1,752	\$1,000	\$0	\$1,000	\$1,500	\$500	50%
PROGRAM SUPPLIES	\$4,214	\$4,500	\$1,502	\$4,500	\$4,500	\$0	0%
DUES	\$1,845	\$1,200	\$0	\$1,200	\$2,500	\$1,300	108.3%
ALL OTHER EXPENSE	\$1,099	\$500	\$38	\$500	\$500	\$0	0%



Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
CONTRACTUAL SERVICES/RENTALS	\$20,075	\$25,800	\$15,675	\$25,800	\$25,800	\$0	0%
RECREATION UNIFORMS	\$0	\$500	\$0	\$500	\$500	\$0	0%
PROGRAM SUPPLIES	\$476	\$3,000	\$139	\$3,000	\$3,000	\$0	0%
DUES/MEMBERSHIPS	\$1,409	\$1,700	\$550	\$1,850	\$1,850	\$0	0%
ALL OTHER EXPENSE	\$1,149	\$2,000	\$0	\$2,000	\$2,000	\$0	0%
Total Recreation Enterprise:	\$399,701	\$613,805	\$267,449	\$558,955	\$572,705	\$13,750	2.5%
Total Expense:	\$399,701	\$613,805	\$267,449	\$558,955	\$572,705	\$13,750	2.5%
Capital							
Recreation Enterprise							
ART 4, 5/13 EMERGENCY GENERATOR	\$0	\$1,377	\$0	\$0	\$0	\$0	0%
ART 16 9/2020- REC VEHICLE	\$0	\$32,000	\$30,743	\$0	\$0	\$0	0%
Total Recreation Enterprise:	\$0	\$33,377	\$30,743	\$0	\$0	\$0	0%
Total Capital:	\$0	\$33,377	\$30,743	\$0	\$0	\$0	0%
Total Expense Objects:	\$1,455,974	\$1,981,330	\$1,117,807	\$1,798,052	\$1,965,245	\$167,193	9.3%