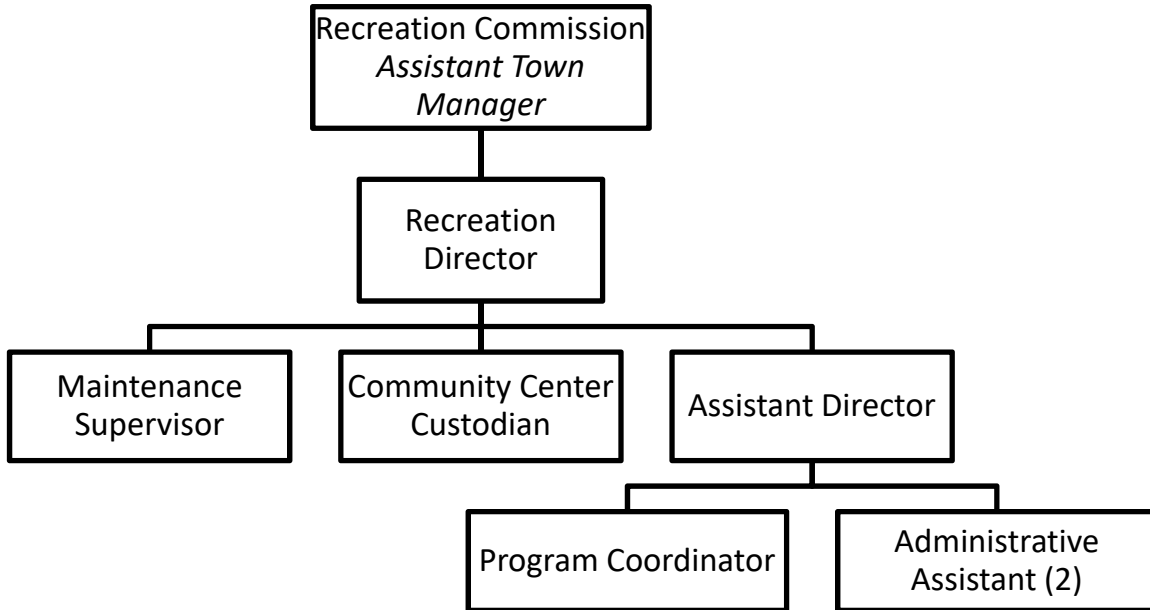


TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
RECREATION DEPARTMENT ENTERPRISE FUND



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
RECREATION ENTERPRISE							
Revenues							
Tax Levy and General Fund Revenues	531,256	560,438	858,192	612,036	719,221	107,185	17.5%
Contribution from Council on Aging	30,000	30,000	30,000	45,889	45,889	-	0.0%
Retained Earnings	65,334	80,000	80,000	30,000	-	(30,000)	-100.0%
User/Program Fees	1,112,805	1,227,688	500,444	1,281,119	1,032,942	(248,177)	-19.4%
Total	1,739,395	1,898,126	1,468,636	1,969,044	1,798,052	(170,992)	-8.7%
Expenditures							
Salaries	1,192,809	1,287,276	1,056,273	1,323,239	1,239,097	(84,142)	-6.4%
Expenses	467,798	532,300	371,339	535,255	482,405	(52,850)	-9.9%
Community Center	78,789	78,550	41,024	78,550	76,550	(2,000)	-2.5%
Recreation Vehicle+	-	-	-	32,000	-	(32,000)	-100.0%
Memorial Pool Rehabilitation+	-	-	-	-	-	-	-
Lamson Park Remediation+	-	-	-	-	-	-	-
Emergency Generator+	-	-	-	-	-	-	-
Total	1,739,395	1,898,126	1,468,636	1,969,044	1,798,052	(170,992)	-8.7%

**Town of Weston
FY22 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. 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
- Preschool programs
- Adult programs
- Management of the Playground at Lamson Park
- Annual Egg Hunt on Town Green
- Water Exercise Classes
- Red Waves swim team
- 15 tennis courts/three basketball courts
- Half-day school day programming
- Ice skating lessons and programs
- Summer Band Series
- After school programs
- Adult sports
- Summer camps
- Management of Weston Memorial Pool
- Swim lessons
- Weekend gym and swim programs
- Cooperative programs with community groups
- Management of the Weston Community Center
- Outdoor ice skating at College Pond

FY22 Departmental Goals

1. Continue to develop or support Recreational opportunities for all Weston residents.
2. Work through the design process of much needed renovations to Weston Memorial Pool and secure necessary constructions funds.
3. Continue working with the Recreation Master Plan Steering Committee to support various aspects of the Master Plan.

Staffing Levels (excludes seasonal staff)	FY19 Funded	FY20 Funded	FY21 Funded	FY22 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

Budget Recommendations

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: None

New Requests Not Recommended by Town Manager: None

Town of Weston

FY22 Town Manager's Proposed Budget

RECREATION	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEPT REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
Administration										
Computer Hardware Maintenance	408	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Computer Software Maintenance	3,560	5,000	662	2,500	1,500	1,500	-	1,500	(1,000)	-40.0%
Bank Service/Credit Card Fees	21,574	32,000	27,294	30,000	22,000	22,000	-	22,000	(8,000)	-26.7%
Printing & Advertising	1,009	200	33	200	200	200	-	200	-	0.0%
Education & Training	-	500	25	500	500	500	-	500	-	0.0%
Postage	1,849	2,000	1,806	2,000	2,000	2,000	-	2,000	-	0.0%
Communications	2,506	4,200	2,425	4,200	4,200	4,200	-	4,200	-	0.0%
Stationery	-	100	-	100	100	100	-	100	-	0.0%
Photocopying	1,489	1,750	1,665	1,750	1,750	1,750	-	1,750	-	0.0%
Office Supplies	5,654	6,000	6,290	6,000	6,000	6,000	-	6,000	-	0.0%
First Aid	250	500	62	500	500	500	-	500	-	0.0%
In-State Travel	908	1,000	150	1,000	1,000	1,000	-	1,000	-	0.0%
Out-of-State Travel	1,061	1,750	209	750	750	750	-	750	-	0.0%
Dues	1,359	1,500	1,543	1,500	1,500	1,500	-	1,500	-	0.0%
Conference	1,336	3,000	1,415	3,000	3,000	3,000	-	3,000	-	0.0%
All Other Expense	8,252	1,500	5,194	1,500	1,500	1,500	-	1,500	-	0.0%
Computer Hardware/Software	-	1,500	92	1,500	1,500	1,500	-	1,500	-	0.0%
	51,215	63,500	48,866	58,000	49,000	49,000	-	49,000	(9,000)	-15.5%
Administrative - Personnel										
Regular Compensation	219,865	183,552	233,021	575,400	586,524	586,524	-	586,524	11,124	1.9%
Overtime	125	6,897	-	6,903	6,000	6,000	-	6,000	(903)	-13.1%
Temporary Compensation	-	1,700	-	1,700	1,000	1,000	-	1,000	(700)	-41.2%
Estimated COLA	-	7,271	-	7,271	7,271	7,271	-	7,271	-	0.0%
	219,990	199,420	233,021	591,274	600,795	600,795	-	600,795	9,521	1.6%
sub-total Administration	271,205	262,920	281,887	649,274	649,795	649,795	-	649,795	521	0.1%
Adult Programs										
Contract Services/Labor	12,731	9,000	10,487	9,000	7,000	7,000	-	7,000	(2,000)	-22.2%
Program Supplies	6,279	4,500	6,196	4,500	4,000	4,000	-	4,000	(500)	-11.1%
All Other Expense	-	500	-	500	500	500	-	500	-	0.0%
	19,010	14,000	16,683	14,000	11,500	11,500	-	11,500	(2,500)	-17.9%
Adult Programs-Personnel										
Regular Compensation	12,739	16,782	13,324	-	-	-	-	-	-	-
Temporary Compensation	29,358	48,000	26,770	45,000	33,000	33,000	-	33,000	(12,000)	-26.7%
	42,097	64,782	40,094	45,000	33,000	33,000	-	33,000	(12,000)	-26.7%
sub-total Adult Programs	61,107	78,782	56,777	59,000	44,500	44,500	-	44,500	(14,500)	-24.6%
Youth Programs										
Professional & C	6,660	-	-	-	-	-	-	-	-	-
Contract Services	133,443	125,000	88,977	130,000	120,000	120,000	-	120,000	(10,000)	-7.7%
Program Supplies	15,883	15,000	13,488	15,500	13,500	13,500	-	13,500	(2,000)	-12.9%
All Other Expense	1,061	1,200	3,896	1,200	1,200	1,200	-	1,200	-	0.0%
	157,047	141,200	106,361	146,700	134,700	134,700	-	134,700	(12,000)	-8.2%
Youth Programs-Personnel										
Regular Compensation	27,617	72,118	28,931	-	-	-	-	-	-	-
Temporary Compensation	290,183	260,000	230,092	247,800	235,000	235,000	-	235,000	(12,800)	-5.2%
	317,801	332,118	259,023	247,800	235,000	235,000	-	235,000	(12,800)	-5.2%
sub-total Youth Programs	474,848	473,318	365,384	394,500	369,700	369,700	-	369,700	(24,800)	-6.3%
Concessions										
Contract Services/Labor	8,296	10,000	4,091	10,000	9,000	9,000	-	9,000	(1,000)	-10.0%
Program Supplies	2,592	3,000	1,483	3,000	2,500	2,500	-	2,500	(500)	-16.7%
All Other Expense	-	200	157	200	200	200	-	200	-	0.0%
	10,888	13,200	5,731	13,200	11,700	11,700	-	11,700	(1,500)	-11.4%
Concessions-Personnel										
Regular Compensation	1,930	1,935	2,017	-	-	-	-	-	-	-
Temporary Compensation	12,966	12,840	6,496	13,440	13,440	13,440	-	13,440	-	0.0%
	14,896	14,775	8,514	13,440	13,440	13,440	-	13,440	-	0.0%
sub-total Concessions	25,784	27,975	14,245	26,640	25,140	25,140	-	25,140	(1,500)	-5.6%

Town of Weston
FY22 Town Manager's Proposed Budget

RECREATION	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEPT REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
Camp Outer Limits										
Professional/Consulting Services	1,082	1,600	735	1,250	750	750	-	750	(500)	-
Recreation Uniforms	1,118	500	-	800	500	500	-	500	(300)	-37.5%
Program Supplies	529	800	695	800	800	800	-	800	-	0.0%
All Other Expense	129	400	95	300	300	300	-	300	-	0.0%
Field Trips Expenses	22,478	25,500	27,425	27,000	18,000	18,000	-	18,000	(9,000)	-33.3%
	25,337	28,800	28,950	30,150	20,350	20,350	-	20,350	(9,800)	-32.5%
Camp Outer Limits-Personnel										
Regular Compensation	1,545	7,883	1,619	-	-	-	-	-	-	-
Temporary Compensation	22,315	29,360	22,627	30,905	20,000	20,000	-	20,000	(10,905)	-35.3%
	23,860	37,243	24,246	30,905	20,000	20,000	-	20,000	(10,905)	-35.3%
sub-total Camp Outer Limits	49,197	66,043	53,196	61,055	40,350	40,350	-	40,350	(20,705)	-33.9%
Camp ABC										
Professional/Consulting Services	2,364	3,000	1,442	3,000	2,250	2,250	-	2,250	(750)	-25.0%
Recreation Uniforms	1,293	1,600	-	1,500	1,000	1,000	-	1,000	(500)	-33.3%
Art/Program Supplies	1,431	1,200	1,068	1,500	1,500	1,500	-	1,500	-	0.0%
All Other Expense	172	1,500	256	1,300	1,300	1,300	-	1,300	-	0.0%
	5,260	7,300	2,767	7,300	6,050	6,050	-	6,050	(1,250)	-17.1%
Camp ABC-Personnel										
Regular Compensation	1,545	7,883	1,619	-	-	-	-	-	-	-
Temporary Compensation	26,154	35,988	21,282	38,462	28,462	28,462	-	28,462	(10,000)	-26.0%
	27,699	43,871	22,901	38,462	28,462	28,462	-	28,462	(10,000)	-26.0%
sub-total Camp ABC	32,960	51,171	25,668	45,762	34,512	34,512	-	34,512	(11,250)	-24.6%
Camp Adventure										
Professional/Consulting Services	5,585	5,500	4,596	6,000	4,500	4,500	-	4,500	(1,500)	-25.0%
Field Trip Expenses	400	-	-	-	-	-	-	-	-	-
Recreation Uniforms	1,453	2,200	-	1,800	1,200	1,200	-	1,200	(600)	-33.3%
Program Supplies	2,644	2,500	1,732	2,800	2,300	2,300	-	2,300	(500)	-17.9%
All Other Expense	179	1,300	486	1,000	1,000	1,000	-	1,000	-	0.0%
Field Trip Expenses	12,915	12,500	16,135	14,000	9,000	9,000	-	9,000	(5,000)	-35.7%
	23,176	24,000	22,949	25,600	18,000	18,000	-	18,000	(7,600)	-29.7%
Camp Adventure-Personnel										
Regular Compensation	1,545	7,883	1,619	-	-	-	-	-	-	-
Temporary Compensation	67,464	75,360	71,321	79,300	65,000	65,000	-	65,000	(14,300)	-18.0%
	69,010	83,243	72,940	79,300	65,000	65,000	-	65,000	(14,300)	-18.0%
sub-total Camp Adventure	92,186	107,243	95,889	104,900	83,000	83,000	-	83,000	(21,900)	-20.9%
Memorial Pool										
Memorial Pool/Swimming										
Electricity	8,280	16,000	3,399	10,000	10,000	10,000	-	10,000	-	0.0%
Water	3,585	6,000	2,041	5,000	5,000	5,000	-	5,000	-	0.0%
Repair & Maintenance	36,083	40,000	35,507	43,000	43,000	43,000	-	43,000	-	0.0%
Recreation Uniforms	7,911	7,000	-	8,000	8,000	8,000	-	8,000	-	0.0%
Cleaning Supplies	888	1,500	477	1,500	1,500	1,500	-	1,500	-	0.0%
Chlorine	11,023	14,500	10,315	14,500	14,500	14,500	-	14,500	-	0.0%
Chemicals	4,158	3,000	1,568	3,000	3,000	3,000	-	3,000	-	0.0%
Program Supplies	5,433	4,500	1,527	4,500	4,500	4,500	-	4,500	-	0.0%
All Other Expense	10,292	10,000	5,595	12,000	12,000	12,000	-	12,000	-	0.0%
	87,654	102,500	60,431	101,500	101,500	101,500	-	101,500	-	0.0%
Memorial Pool/Swimming-Personnel										
Regular Compensation	27,126	41,146	25,817	-	-	-	-	-	-	-
Temporary Compensation	164,371	117,600	102,112	127,420	127,420	127,420	-	127,420	-	0.0%
	191,497	158,746	127,929	127,420	127,420	127,420	-	127,420	-	0.0%
sub-total Memorial Pool	279,150	261,246	188,360	228,920	228,920	228,920	-	228,920	-	0.0%

Town of Weston FY22 Town Manager's Proposed Budget

RECREATION	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEPT REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
<u>Middle School Gym/Pool Programs</u>										
Energy	10,185	16,000	-	15,955	15,955	15,955	-	15,955	-	0.0%
Non-energy - Water	2,976	5,000	-	5,000	5,000	5,000	-	5,000	-	0.0%
Chemicals/Pool Supplies	2,321	3,000	-	3,000	3,000	3,000	-	3,000	-	0.0%
All Other	6,565	3,500	1,884	3,500	2,500	2,500	-	2,500	(1,000)	-28.6%
sub-total Middle School Gym/Pool	22,047	27,500	1,884	27,455	26,455	26,455	-	26,455	(1,000)	-3.6%
<u>Middle School Gym/Pool Personnel</u>										
Regular Compensation	4,825	7,330	5,043	-	-	-	-	-	-	-
Temporary Compensation	23,336	5,304	18,487	17,496	12,000	12,000	-	12,000	(5,496)	-31.4%
	28,161	12,634	23,530	17,496	12,000	12,000	-	12,000	(5,496)	-31.4%
sub-total Middle School Programs	50,208	40,134	25,415	44,951	38,455	38,455	-	38,455	(6,496)	-14.5%
<u>Facilities/Fields</u>										
Energy (Elec, Oil, Gas)	1,695	1,000	1,381	1,000	1,000	1,000	-	1,000	-	0.0%
Non-energy - Water	-	250	-	-	-	-	-	-	-	-
Repair & Maintenance	24,516	30,000	5,939	30,000	30,000	30,000	-	30,000	-	0.0%
Repair - Vehicles & Equipment	6,877	4,000	8,218	4,000	4,000	4,000	-	4,000	-	0.0%
Rent-Equipment	2,876	3,200	2,876	3,200	3,200	3,200	-	3,200	-	0.0%
Contract Services	-	3,000	-	3,000	1,000	1,000	-	1,000	(2,000)	-66.7%
Sundry Supplies	728	1,200	(791)	1,200	800	800	-	800	(400)	-33.3%
Loam	-	250	-	250	250	250	-	250	-	0.0%
Fertilizer/Seeds	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Vehicle Supplies	4,688	4,500	2,420	4,500	4,500	4,500	-	4,500	-	0.0%
Equipment	1,407	-	485	-	-	-	-	-	-	-
	42,788	48,400	20,528	48,150	45,750	45,750	-	45,750	(2,400)	-5.0%
<u>Facilities/Fields Personnel</u>										
Regular Compensation	4,712	78,975	2,709	-	-	-	-	-	-	-
Temporary Compensation	88,188	11,287	86,069	11,287	6,000	6,000	-	6,000	(5,287)	-46.8%
	92,900	90,262	88,778	11,287	6,000	6,000	-	6,000	(5,287)	-46.8%
sub-total Facilities/Fields	135,688	138,662	109,306	59,437	51,750	51,750	-	51,750	(7,687)	-12.9%
<u>KWEST Camp</u>										
Professional/Consulting Services	540	300	427	400	400	400	-	400	-	0.0%
Uniforms	606	850	-	850	650	650	-	650	(200)	-23.5%
Program Supplies	141	300	192	300	300	300	-	300	-	0.0%
Field Trip Expenses	10,539	10,000	(5)	12,000	8,000	8,000	-	8,000	(4,000)	-33.3%
All Other	99	250	16,921	250	250	250	-	250	-	0.0%
	11,925	11,700	17,535	13,800	9,600	9,600	-	9,600	(4,200)	-30.4%
<u>KWEST Camp Personnel</u>										
Regular Compensation	1,236	7,691	1,295	-	-	-	-	-	-	-
Over-Time Compensation	-	-	-	-	-	-	-	-	-	-
Temporary Compensation	-	15,360	443	16,065	10,000	10,000	-	10,000	(6,065)	-37.8%
	1,236	23,051	1,738	16,065	10,000	10,000	-	10,000	(6,065)	-37.8%
sub-total KWEST Camp	13,161	34,751	19,273	29,865	19,600	19,600	-	19,600	(10,265)	-34.4%
<u>Sports Camp</u>										
Professional & Consulting Services	1,056	500	685	700	700	700	-	700	-	0.0%
Recreation Uniforms	608	1,000	-	1,000	750	750	-	750	(250)	-25.0%
Program Supplies	637	1,200	436	1,200	1,200	1,200	-	1,200	-	0.0%
Field Trip Expenses	179	5,000	689	5,000	3,500	3,500	-	3,500	(1,500)	-30.0%
All Other	1,863	1,000	4,825	1,000	1,000	1,000	-	1,000	-	0.0%
	4,343	8,700	6,635	8,900	7,150	7,150	-	7,150	(1,750)	-19.7%
<u>Sports Camp Personnel</u>										
Regular Compensation	1,545	7,691	1,619	-	-	-	-	-	-	-
Temporary Compensation	16,122	20,360	14,232	21,360	15,500	15,500	-	15,500	(5,860)	-27.4%
	17,667	28,051	15,851	21,360	15,500	15,500	-	15,500	(5,860)	-27.4%
sub-total Sports Camp	22,010	36,751	22,486	30,260	22,650	22,650	-	22,650	(7,610)	-25.1%

Town of Weston FY22 Town Manager's Proposed Budget

RECREATION	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEPT REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
Red Waves Swim Team										
Transportation	-	300	-	300	300	300	-	300	-	0.0%
Uniforms	-	2,000	1,752	1,000	1,000	1,000	-	1,000	-	0.0%
Program Supplies	4,457	4,500	4,214	4,500	4,500	4,500	-	4,500	-	0.0%
Dues	1,770	1,200	1,845	1,200	1,200	1,200	-	1,200	-	0.0%
All Other	880	500	1,099	500	500	500	-	500	-	0.0%
	7,107	8,500	8,910	7,500	7,500	7,500	-	7,500	-	0.0%
Red Waves Personnel										
Regular Compensation	9,649	12,181	10,086	-	-	-	-	-	-	-
Temporary Compensation	32,697	35,815	33,999	35,815	35,815	35,815	-	35,815	-	0.0%
	42,345	47,996	44,085	35,815	35,815	35,815	-	35,815	-	0.0%
sub-total Red Waves Swim Team	49,453	56,496	52,995	43,315	43,315	43,315	-	43,315	-	0.0%
Ice Skating										
Rink Rental	-	25,800	20,075	25,800	25,800	25,800	-	25,800	-	0.0%
Uniforms	-	500	-	500	500	500	-	500	-	0.0%
Program Supplies	-	3,000	476	3,000	3,000	3,000	-	3,000	-	0.0%
Membership Fees	-	1,700	1,409	1,700	1,850	1,850	-	1,850	150	8.8%
All Other Expenses	-	2,000	1,149	2,000	2,000	2,000	-	2,000	-	0.0%
	-	33,000	23,109	33,000	33,150	33,150	-	33,150	150	0.5%
Ice Skating Personnel										
Regular Compensation	-	3,500	-	-	-	-	-	-	-	-
Temporary Compensation	-	19,555	-	19,840	19,840	19,840	-	19,840	-	0.0%
	-	23,055	-	19,840	19,840	19,840	-	19,840	-	0.0%
sub-total Ice Skating	-	56,055	23,109	52,840	52,990	52,990	-	52,990	150	0.3%
Community Center										
Electricity	25,474	30,000	16,350	30,000	28,500	28,500	-	28,500	(1,500)	-5.0%
Non-energy - Water	714	1,000	762	1,000	1,000	1,000	-	1,000	-	0.0%
Oil & Gas	10,694	10,500	7,918	10,500	10,000	10,000	-	10,000	(500)	-4.8%
Repair & Maintenance	17,078	15,000	2,319	15,000	15,000	15,000	-	15,000	-	0.0%
Repair/Maint Cleaning Equipment	782	500	407	500	500	500	-	500	-	0.0%
Trash Removal	1,960	1,800	-	1,800	1,800	1,800	-	1,800	-	0.0%
Contract Services	16,436	15,000	8,847	15,000	15,000	15,000	-	15,000	-	0.0%
Sundry Supplies	5,020	4,000	3,771	4,000	4,000	4,000	-	4,000	-	0.0%
All Other Expense	629	750	651	750	750	750	-	750	-	0.0%
	78,789	78,550	41,024	78,550	76,550	76,550	-	76,550	(2,000)	-2.5%
Community Center Personnel										
Regular Compensation	91,181	111,502	87,840	-	-	-	-	-	-	-
Overtime	-	1,819	-	1,825	1,825	1,825	-	1,825	-	0.0%
Temporary Compensation	5,608	17,444	1,965	17,450	10,000	10,000	-	10,000	(7,450)	-42.7%
WCC - Event Supervisor	6,863	8,500	3,818	8,500	5,000	5,000	-	5,000	(3,500)	-41.2%
	103,651	139,265	93,623	27,775	16,825	16,825	-	16,825	(10,950)	-39.4%
sub-total Community Center	182,440	217,815	134,647	106,325	93,375	93,375	-	93,375	(12,950)	-12.2%
Continuing Balance Accounts										
Emergency Generator+	-	-	-	-	-	-	-	-	-	-
Memorial Pool Rehabilitation+	-	-	-	-	-	-	-	-	-	-
Lamson Park Remediation+	-	-	-	-	-	-	-	-	-	-
sub-total Continuing Balance Acct	-	-	-	-	-	-	-	-	-	-
Grand Total	1,739,395	1,909,362	1,468,636	1,937,044	1,798,052	1,798,052	-	1,798,052	(138,992)	-7.2%

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