

**Town of Weston
Finance Committee Meeting Minutes**

Thursday, February 13, 2020

A meeting of the Finance Committee of the Town of Weston, which was duly called and posted in compliance with the laws of the Commonwealth of Massachusetts, was held on Thursday, February 13, 2020 at the Weston Town Hall. There being a quorum present, Madam Chairperson Lisa Reitano called the meeting to order at 7:00PM EST.

Present for the meeting were:

Finance Committee: Lisa Reitano – Chair, John McDonald, James Jarrett, Gerald Jansen, Bharath Venkataraman, and James Philipkosky

Also Present: Leon Gaumond – Town Manager, Susan Kelley – Finance Director, Zoe Pierce – Treasurer/Collector, Lisa Yanakakis – Assistant Town Manager/Human Resources, Gary Jarobski, Facilities Director, Michael Goulding, Police Chief and Chris Fitzgerald, Recreation Director

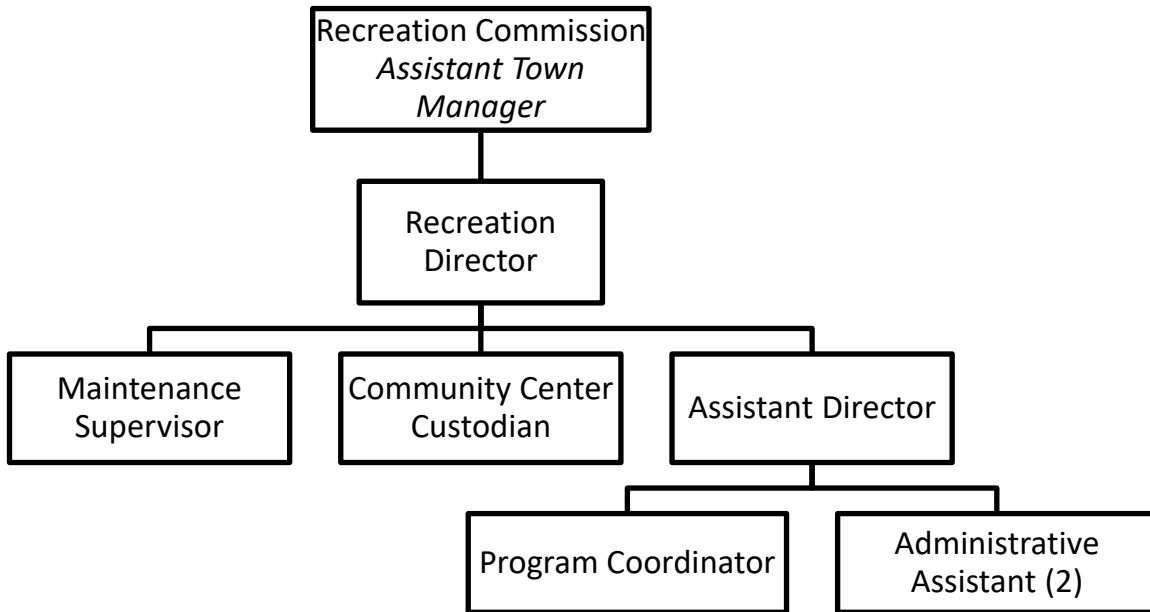
1. James Philipkosky was appointed to serve as Secretary *pro-tempore* and charged with keeping the minutes of the meeting. The meeting was recorded by Weston Media and is available online.
2. The minutes of February 6, 2020 were unanimously approved.
3. There were no resident comments.
4. James Jarrett introduced Gary Jarobski, Facilities Director, who presented the proposed Facilities operating budget for FY21:
 - a. Director Jarobski reviewed projects of which the department has been involved including the Arts and Innovation Center, completed, Case House renovation, to be completed, and expected to start soon, Josiah Smith Tavern construction, which was approved at the December 2019 Special Town Meeting.
 - b. The base budget for FY21 proposes level service.
 - c. Proposed staffing includes the addition of a Sustainability Coordinator which will be discussed at a future meeting.
5. James Philipkosky introduced Police Chief Michael Goulding who presented the proposed Police Department operating budget for FY21:
 - a. Chief Goulding reviewed the proposed operating budget for the department which is level funded.
 - b. The capital budget includes the request of 3 vehicles to replace 3 existing vehicles which have “aged out” due to normal wear and tear of 24/7 usage.
 - c. The department continues to work on obtaining accreditation by the Massachusetts Police Accreditation Commission.
6. Bharath Venkataraman introduced Chris Fitzgerald, Recreation Director, who presented the proposed Recreation operating budget for FY21:

- a. Director Fitzgerald presented the FY21 budget which is a level service budget.
 - b. The department proposes to replace a truck with one of similar caliber at a cost of \$32,000.
 - c. There was a general discussion of the changing user demographics of the town's pool.
7. A general discussion was held among Finance Committee members of the progress of various subcommittee projects.
 - a. Gerard Jansen gave an update of the work he and Ellen Richstone are doing regarding benchmarking metrics.
 - b. James Jarrett gave an update of the modeling and sensitivity work he is conducting on the impact on the town of the proposed 40B efforts that are currently active.
8. A motion to adjourn was made, duly seconded and the meeting was adjourned at 8:23PM EST.

Respectfully submitted,

James Philipkosky

TOWN OF WESTON
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
RECREATION DEPARTMENT ENTERPRISE FUND



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
RECREATION ENTERPRISE						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	510,306	531,256	560,438	576,853	16,415	2.9%
Contribution from Council on Aging	30,000	30,000	30,000	45,889	15,889	53.0%
Retained Earnings	138,313	65,334	109,597	30,000	(79,597)	-72.6%
User/Program Fees	1,192,850	1,112,805	1,198,091	1,270,100	72,009	6.0%
Total	1,871,469	1,739,395	1,898,126	1,922,842	24,716	1.3%
<u>Expenditures</u>						
Salaries	1,137,615	1,192,809	1,287,276	1,309,037	21,761	1.7%
Expenses	487,357	467,798	532,300	535,255	2,955	0.6%
Community Center	74,689	78,789	78,550	78,550	-	0.0%
Memorial Pool Rehabilitation+	32,423	-	-	-	-	-
Lamson Park Remediation+	18,656	-	-	-	-	-
Emergency Generator+	120,730	-	-	-	-	-
Total	1,871,469	1,739,395	1,898,126	1,922,842	24,716	1.3%

**Town of Weston
FY21 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 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 Egg Hunt on Town Green
- Management of Weston 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
- Half-day school day programming
- Management of the Weston Community Center
- Ice skating lessons and programs
- Outdoor ice skating at College Pond

FY21 Departmental Goals

1. Continue to develop or support Recreational opportunities to meet the needs of all Weston residents.
2. Work with the Recreation Master Plan Steering Committee to begin implementing the newly developed Recreation Master Plan.
3. Research and begin planning needed upgrades to Weston Memorial Pool.

Staffing Levels (not including seasonal staff)	FY18 Funded	FY19 Funded	FY20 Funded	FY21 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

FY21 Town Manager's Proposed Budget

RECREATION	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEPT REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21		
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change	
Administration											
Vehicle Repair/Maintenance	128	-	-	-	-	-	-	-	-	-	-
Computer Hardware Maintenance	-	1,000	408	1,000	1,000	1,000	-	1,000	-	-	0.0%
Computer Software Maintenance	6,570	10,000	3,560	5,000	2,500	2,500	-	2,500	(2,500)	-50.0%	
Bank Service/Credit Card Fees	16,896	32,000	21,574	32,000	30,000	30,000	-	30,000	(2,000)	-6.3%	
Printing & Advertising	55	200	1,009	200	200	200	-	200	-	-	0.0%
Education & Training	-	5,000	-	500	500	500	-	500	-	-	0.0%
Postage	1,841	1,000	1,849	2,000	2,000	2,000	-	2,000	-	-	0.0%
Communications	2,824	4,200	2,506	4,200	4,200	4,200	-	4,200	-	-	0.0%
Stationery	26	100	-	100	100	100	-	100	-	-	0.0%
Photocopying	1,465	1,500	1,489	1,750	1,750	1,750	-	1,750	-	-	0.0%
Office Supplies	7,273	5,500	5,654	6,000	6,000	6,000	-	6,000	-	-	0.0%
First Aid	88	500	250	500	500	500	-	500	-	-	0.0%
In-State Travel	486	1,000	908	1,000	1,000	1,000	-	1,000	-	-	0.0%
Out-of-State Travel	1,090	1,500	1,061	1,750	750	750	-	750	(1,000)	-57.1%	
Dues	752	1,500	1,359	1,500	1,500	1,500	-	1,500	-	-	0.0%
Conference	1,920	2,500	1,336	3,000	3,000	3,000	-	3,000	-	-	0.0%
All Other Expense	2,960	1,500	8,252	1,500	1,500	1,500	-	1,500	-	-	0.0%
Computer Hardware/Software	-	-	-	1,500	1,500	1,500	-	1,500	-	-	0.0%
44,374	69,000	51,215	63,500	58,000	58,000	-	58,000	(5,500)	-8.7%		
Administrative - Personnel											
Regular Compensation	208,900	162,763	219,865	172,316	561,198	561,198	-	561,198	388,882	225.7%	
Overtime	-	5,331	125	6,897	6,903	6,903	-	6,903	6	0.1%	
Temporary Compensation	-	1,600	-	1,700	1,700	1,700	-	1,700	-	-	0.0%
Estimated COLA	-	10,200	-	7,271	7,271	7,271	-	7,271	-	-	0.0%
208,900	179,894	219,990	188,184	577,072	577,072	-	577,072	388,888	206.7%		
sub-total Administration	253,274	248,894	271,205	251,684	635,072	635,072	-	635,072	383,388	152.3%	
Adult Programs											
Contract Services/Labor	12,395	6,000	12,731	9,000	9,000	9,000	-	9,000	-	-	0.0%
Program Supplies	4,454	4,200	6,279	4,500	4,500	4,500	-	4,500	-	-	0.0%
All Other Expense	-	500	-	500	500	500	-	500	-	-	0.0%
16,849	10,700	19,010	14,000	14,000	14,000	-	14,000	-	0.0%		
Adult Programs-Personnel											
Regular Compensation	12,099	15,946	12,739	16,782	-	-	-	-	(16,782)	-100.0%	
Temporary Compensation	35,120	48,000	29,358	48,000	45,000	45,000	-	45,000	(3,000)	-6.3%	
47,219	63,946	42,097	64,782	45,000	45,000	-	45,000	(19,782)	-30.5%		
sub-total Adult Programs	64,068	74,646	61,107	78,782	59,000	59,000	-	59,000	(19,782)	-25.1%	
Youth Programs											
Professional & C	-	-	6,660	-	-	-	-	-	-	-	-
Contract Services	140,739	120,000	133,443	125,000	130,000	130,000	-	130,000	5,000	4.0%	
Program Supplies	17,569	15,000	15,883	15,000	15,500	15,500	-	15,500	500	3.3%	
All Other Expense	1,000	1,200	1,061	1,200	1,200	1,200	-	1,200	-	-	0.0%
159,308	136,200	157,047	141,200	146,700	146,700	-	146,700	5,500	3.9%		
Youth Programs-Personnel											
Regular Compensation	26,437	68,431	27,617	72,118	-	-	-	-	(72,118)	-100.0%	
Temporary Compensation	277,988	260,000	290,183	260,000	247,800	247,800	-	247,800	(12,200)	-4.7%	
304,426	328,431	317,801	332,118	247,800	247,800	-	247,800	(84,318)	-25.4%		
sub-total Youth Programs	463,734	464,631	474,848	473,318	394,500	394,500	-	394,500	(78,818)	-16.7%	
Concessions											
Contract Services/Labor	7,164	10,000	8,296	10,000	10,000	10,000	-	10,000	-	-	0.0%
Program Supplies	1,898	3,000	2,592	3,000	3,000	3,000	-	3,000	-	-	0.0%
All Other Expense	140	200	-	200	200	200	-	200	-	-	0.0%
9,202	13,200	10,888	13,200	13,200	13,200	-	13,200	-	0.0%		
Concessions-Personnel											
Regular Compensation	1,828	1,842	1,930	1,935	-	-	-	-	(1,935)	-100.0%	
Temporary Compensation	18,374	16,500	12,966	12,840	13,440	13,440	-	13,440	600	4.7%	
20,202	18,342	14,896	14,775	13,440	13,440	-	13,440	(1,335)	-9.0%		
sub-total Concessions	29,404	31,542	25,784	27,975	26,640	26,640	-	26,640	(1,335)	-4.8%	

Town of Weston FY21 Town Manager's Proposed Budget

RECREATION	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEPT REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
Camp Outer Limits										
Professional/Consulting Services	396	-	1,082	1,600	1,250	1,250	-	1,250	(350)	-
Recreation Uniforms	1,638	1,500	1,118	500	800	800	-	800	300	60.0%
Program Supplies	381	1,000	529	800	800	800	-	800	-	0.0%
All Other Expense	611	300	129	400	300	300	-	300	(100)	-25.0%
Field Trips Expenses	24,152	25,000	22,478	25,500	27,000	27,000	-	27,000	1,500	5.9%
	27,178	27,800	22,337	28,800	30,150	30,150	-	30,150	1,350	4.7%
Camp Outer Limits-Personnel										
Regular Compensation	1,481	7,525	1,545	7,883	-	-	-	-	(7,883)	-100.0%
Temporary Compensation	19,949	24,020	22,315	29,360	30,905	30,905	-	30,905	1,545	5.3%
	21,430	31,545	23,860	37,243	30,905	30,905	-	30,905	(6,338)	-17.0%
sub-total Camp Outer Limits	48,608	59,345	49,197	66,043	61,055	61,055	-	61,055	(4,988)	-7.6%
Camp ABC										
Professional/Consulting Services	1,769	4,000	2,364	3,000	3,000	3,000	-	3,000	-	0.0%
Recreation Uniforms	1,657	1,100	1,293	1,600	1,500	1,500	-	1,500	(100)	-6.3%
Art/Program Supplies	958	1,500	1,431	1,200	1,500	1,500	-	1,500	300	25.0%
All Other Expense	1,036	1,500	172	1,500	1,300	1,300	-	1,300	(200)	-13.3%
	5,421	8,100	5,260	7,300	7,300	7,300	-	7,300	-	0.0%
Camp ABC-Personnel										
Regular Compensation	1,481	7,525	1,545	7,883	-	-	-	-	(7,883)	-100.0%
Temporary Compensation	25,107	32,492	26,154	35,988	38,462	38,462	-	38,462	2,474	6.9%
	26,588	40,017	27,699	43,871	38,462	38,462	-	38,462	(5,409)	-12.3%
sub-total Camp ABC	32,009	48,117	32,960	51,171	45,762	45,762	-	45,762	(5,409)	-10.6%
Camp Adventure										
Professional/Consulting Services	7,423	5,000	5,585	5,500	6,000	6,000	-	6,000	500	9.1%
Field Trip Expenses	-	-	400	-	-	-	-	-	-	-
Recreation Uniforms	4,525	1,800	1,453	2,200	1,800	1,800	-	1,800	(400)	-18.2%
Program Supplies	2,271	2,500	2,644	2,500	2,800	2,800	-	2,800	300	12.0%
All Other Expense	1,423	1,300	179	1,300	1,000	1,000	-	1,000	(300)	-23.1%
Field Trip Expenses	13,581	12,000	12,915	12,500	14,000	14,000	-	14,000	1,500	12.0%
	29,223	22,600	23,176	24,000	25,600	25,600	-	25,600	1,600	6.7%
Camp Adventure-Personnel										
Regular Compensation	1,481	7,525	1,545	7,883	-	-	-	-	(7,883)	-100.0%
Temporary Compensation	55,343	54,380	67,464	75,360	79,300	79,300	-	79,300	3,940	5.2%
	56,825	61,905	69,010	83,243	79,300	79,300	-	79,300	(3,943)	-4.7%
sub-total Camp Adventure	86,048	84,505	92,186	107,243	104,900	104,900	-	104,900	(2,343)	-2.2%
Memorial Pool										
Memorial Pool/Swimming										
Uniforms	-	-	-	-	-	-	-	-	-	-
Electricity	11,459	16,000	8,280	16,000	10,000	10,000	-	10,000	(6,000)	-37.5%
Water	3,135	6,000	3,585	6,000	5,000	5,000	-	5,000	(1,000)	-16.7%
Repair & Maintenance	42,701	35,000	36,083	40,000	43,000	43,000	-	43,000	3,000	7.5%
Recreation Uniforms	8,318	6,500	7,911	7,000	8,000	8,000	-	8,000	1,000	14.3%
Cleaning Supplies	1,380	1,500	888	1,500	1,500	1,500	-	1,500	-	0.0%
Chlorine	11,324	14,500	11,023	14,500	14,500	14,500	-	14,500	-	0.0%
Chemicals	2,471	3,000	4,158	3,000	3,000	3,000	-	3,000	-	0.0%
Program Supplies	3,864	4,500	5,433	4,500	4,500	4,500	-	4,500	-	0.0%
All Other Expense	9,612	10,000	10,292	10,000	12,000	12,000	-	12,000	2,000	20.0%
	94,264	97,000	87,654	102,500	101,500	101,500	-	101,500	(1,000)	-1.0%
Memorial Pool/Swimming-Personnel										
Regular Compensation	32,911	39,115	27,126	41,146	-	-	-	-	(41,146)	-100.0%
Temporary Compensation	139,952	132,350	164,371	117,600	127,420	127,420	-	127,420	9,820	8.4%
	172,862	171,465	191,497	158,746	127,420	127,420	-	127,420	(31,326)	-19.7%
sub-total Memorial Pool	267,126	268,465	279,150	261,246	228,920	228,920	-	228,920	(32,326)	-12.4%

Town of Weston
FY21 Town Manager's Proposed Budget

RECREATION	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEPT REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
<u>Middle School Gym/Pool Programs</u>										
Energy	17,665	15,000	10,185	16,000	15,955	15,955	-	15,955	(45)	-0.3%
Non-energy - Water	1,606	5,000	2,976	5,000	5,000	5,000	-	5,000	-	0.0%
Chemicals/Pool Supplies	4,090	3,000	2,321	3,000	3,000	3,000	-	3,000	-	0.0%
All Other	4,825	3,500	6,565	3,500	3,500	3,500	-	3,500	-	0.0%
sub-total Middle School Gym/Pool	28,186	26,500	22,047	27,500	27,455	27,455	-	27,455	(45)	-0.2%
<u>Middle School Gym/Pool Personnel</u>										
Regular Compensation	4,569	7,019	4,825	7,330	-	-	-	-	(7,330)	-100.0%
Temporary Compensation	22,784	4,030	23,336	5,304	17,496	17,496	-	17,496	12,192	229.9%
	27,353	11,049	28,161	12,634	17,496	17,496	-	17,496	4,862	38.5%
sub-total Middle School Programs	55,539	37,549	50,208	40,134	44,951	44,951	-	44,951	4,817	12.0%
<u>Facilities/Fields</u>										
Energy (Elec, Oil, Gas)	(16)	1,500	1,695	1,000	1,000	1,000	-	1,000	-	0.0%
Non-energy - Water	77	250	-	250	-	-	-	-	(250)	-100.0%
Repair & Maintenance	17,668	30,000	24,516	30,000	30,000	30,000	-	30,000	-	0.0%
Repair - Vehicles & Equipment	975	4,000	6,877	4,000	4,000	4,000	-	4,000	-	0.0%
Rent-Equipment	2,880	3,000	2,876	3,200	3,200	3,200	-	3,200	-	0.0%
Contract Services	-	3,000	-	3,000	3,000	3,000	-	3,000	-	0.0%
Sundry Supplies	695	1,200	728	1,200	1,200	1,200	-	1,200	-	0.0%
Loan	-	250	-	250	250	250	-	250	-	0.0%
Fertilizer/Seeds	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Vehicle Supplies	3,779	4,000	4,688	4,500	4,500	4,500	-	4,500	-	0.0%
Equipment	20,227	-	1,407	-	-	-	-	-	-	-
	46,284	48,200	42,788	48,400	48,150	48,150	-	48,150	(250)	-0.5%
<u>Facilities/Fields Personnel</u>										
Regular Compensation	4,803	74,167	4,712	78,975	-	-	-	-	(78,975)	-100.0%
Temporary Compensation	85,529	16,250	88,188	11,287	11,287	11,287	-	11,287	0	0.0%
	90,332	90,417	92,900	90,262	11,287	11,287	-	11,287	(78,975)	-87.5%
sub-total Facilities/Fields	136,616	138,617	135,688	138,662	59,437	59,437	-	59,437	(79,225)	-57.1%
<u>KWEST Camp</u>										
Professional/Consulting Services	128	-	540	300	400	400	-	400	100	33.3%
Uniforms	1,227	850	606	850	850	850	-	850	-	0.0%
Program Supplies	79	350	141	300	300	300	-	300	-	0.0%
Field Trip Expenses	11,042	10,000	10,539	10,000	12,000	12,000	-	12,000	2,000	20.0%
All Other	455	250	99	250	250	250	-	250	-	0.0%
	12,931	11,450	11,925	11,700	13,800	13,800	-	13,800	2,100	17.9%
<u>KWEST Camp Personnel</u>										
Regular Compensation	1,185	7,297	1,236	7,691	-	-	-	-	(7,691)	-100.0%
Over-Time Compensation	-	-	-	-	-	-	-	-	-	-
Temporary Compensation	-	12,840	-	15,360	16,065	16,065	-	16,065	705	4.6%
	1,185	20,137	1,236	23,051	16,065	16,065	-	16,065	(6,986)	-30.3%
sub-total KWEST Camp	14,116	31,587	13,161	34,751	29,865	29,865	-	29,865	(4,886)	-14.1%
<u>Sports Camp</u>										
Professional & Consulting Services	252	600	1,056	500	700	700	-	700	200	40.0%
Recreation Uniforms	1,638	1,000	608	1,000	1,000	1,000	-	1,000	-	0.0%
Program Supplies	923	1,000	637	1,200	1,200	1,200	-	1,200	-	0.0%
Field Trip Expenses	4,286	5,000	179	5,000	5,000	5,000	-	5,000	-	0.0%
All Other	738	1,000	1,863	1,000	1,000	1,000	-	1,000	-	0.0%
	7,836	8,600	4,343	8,700	8,900	8,900	-	8,900	200	2.3%
<u>Sports Camp Personnel</u>										
Regular Compensation	1,481	7,297	1,545	7,691	-	-	-	-	(7,691)	-100.0%
Temporary Compensation	8,119	17,780	16,122	20,360	21,360	21,360	-	21,360	1,000	4.9%
	9,600	25,077	17,667	28,051	21,360	21,360	-	21,360	(6,691)	-23.9%
sub-total Sports Camp	17,437	33,677	22,010	36,751	30,260	30,260	-	30,260	(6,491)	-17.7%

Town of Weston
FY21 Town Manager's Proposed Budget

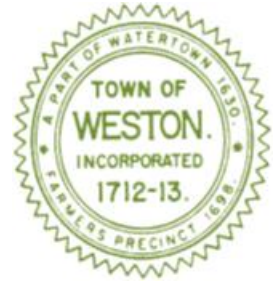
RECREATION	ACTUAL FY18	BUDGET		ACTUAL FY19	BUDGET FY20	DEPT REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
		FY19	FY19				LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
Red Waves Swim Team											
Transportation	-	300	-	300	300	300	-	300	-	-	0.0%
Uniforms	-	2,000	-	2,000	1,000	1,000	-	1,000	(1,000)	-50.0%	
Program Supplies	3,417	4,500	4,457	4,500	4,500	4,500	-	4,500	-	0.0%	
Dues	2,070	1,200	1,770	1,200	1,200	1,200	-	1,200	-	0.0%	
All Other	813	500	880	500	500	500	-	500	-	0.0%	
	6,299	8,500	7,107	8,500	7,500	7,500	-	7,500	(1,000)	-11.8%	
Red Waves Personnel											
Regular Compensation	9,138	11,573	9,649	12,181	-	-	-	-	(12,181)	-100.0%	
Temporary Compensation	39,643	34,100	32,697	35,815	35,815	35,815	-	35,815	-	0.0%	
	48,780	45,673	42,345	47,996	35,815	35,815	-	35,815	(12,181)	-25.4%	
sub-total Red Waves Swim Team	55,080	54,173	49,453	56,496	43,315	43,315	-	43,315	(13,181)	-23.3%	
Ice Skating											
Rink Rental	-	-	-	25,800	25,800	25,800	-	25,800	-	0.0%	
Uniforms	-	-	-	500	500	500	-	500	-	0.0%	
Program Supplies	-	-	-	3,000	3,000	3,000	-	3,000	-	0.0%	
Membership Fees	-	-	-	1,700	1,700	1,700	-	1,700	-	0.0%	
All Other Expenses	-	-	-	2,000	2,000	2,000	-	2,000	-	0.0%	
	-	-	-	33,000	33,000	33,000	-	33,000	-	0.0%	
Ice Skating Personnel											
Regular Compensation	-	-	-	3,500	-	-	-	-	(3,500)	-100.0%	
Temporary Compensation	-	-	-	19,555	19,840	19,840	-	19,840	285	1.5%	
	-	-	-	23,055	19,840	19,840	-	19,840	(3,215)	-13.9%	
sub-total Ice Skating	-	-	-	56,055	52,840	52,840	-	52,840	(3,215)	-5.7%	
Community Center											
Electricity	24,155	34,000	25,474	30,000	30,000	30,000	-	30,000	-	0.0%	
Non-energy - Water	660	1,800	714	1,000	1,000	1,000	-	1,000	-	0.0%	
Oil & Gas	11,049	10,000	10,694	10,500	10,500	10,500	-	10,500	-	0.0%	
Repair & Maintenance	21,777	12,000	17,078	15,000	15,000	15,000	-	15,000	-	0.0%	
Repair/Maint Cleaning Equipment	-	500	782	500	500	500	-	500	-	0.0%	
Trash Removal	1,610	1,300	1,960	1,800	1,800	1,800	-	1,800	-	0.0%	
Contract Services	10,037	15,000	16,436	15,000	15,000	15,000	-	15,000	-	0.0%	
Sundry Supplies	4,950	3,500	5,020	4,000	4,000	4,000	-	4,000	-	0.0%	
All Other Expense	451	750	629	750	750	750	-	750	-	0.0%	
	74,689	78,850	78,789	78,550	78,550	78,550	-	78,550	-	0.0%	
Community Center Personnel											
Regular Compensation	68,272	96,555	91,181	111,502	-	-	-	-	(111,502)	-100.0%	
Overtime	-	1,200	-	1,819	1,825	1,825	-	1,825	6	0.3%	
Temporary Compensation	22,535	10,000	5,608	17,444	17,450	17,450	-	17,450	6	0.0%	
WCC - Event Supervisor	11,106	8,500	6,863	8,500	8,500	8,500	-	8,500	-	0.0%	
	101,914	116,255	103,651	139,265	27,775	27,775	-	27,775	(111,490)	-80.1%	
sub-total Community Center	176,603	195,105	182,440	217,815	106,325	106,325	-	106,325	(111,490)	-51.2%	
Continuing Balance Accounts											
Emergency Generator+	120,730	-	-	-	-	-	-	-	-	-	
Memorial Pool Rehabilitation+	32,423	-	-	-	-	-	-	-	-	-	
Lamson Park Remediation+	18,656	-	-	-	-	-	-	-	-	-	
sub-total Continuing Balance Acct	171,809	-	-	-	-	-	-	-	-	-	
Grand Total	1,871,469	1,770,853	1,739,395	1,898,126	1,922,842	1,922,842	-	1,922,842	24,716	1.3%	

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TOWN OF WESTON

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INTRODUCTORY REMARKS FROM THE RECREATION MASTER PLAN STEERING COMMITTEE

The Weston Recreation Master Plan Steering Committee (RMPSC) was charged with developing and maintaining a 10-year Master Plan for the Town of Weston for the creation, use and maintenance of fields and facilities for recreational purposes. The makeup of the RMPSC was structured to ensure that the Master Plan represents the collective needs of recreational user groups; provides a detailed, prioritized schedule for the creation, upgrade, maintenance, re-purpose, and acquisition of all Town and school recreational fields and facilities; and gets updated periodically based upon changing user group needs and/or funding of specific projects.

The most recent Master Plan was completed in 2005 and can be viewed at <https://www.weston.org/DocumentCenter/View/10135/RMPSC-Report-October-2005-PDF>. Through this process, the following initiatives came about:

- Renovation of High School and Middle School tennis and basketball courts.
- Renovation of Alphabet Field.
- Creation of Burchard Park baseball fields, softball fields, tennis courts, and basketball courts.
- Renovation of tennis courts at the Brook School Apartments.
- Renovation of Fields #3, #9, and #13 at Weston High School.
- Renovation of Field #1 at Weston High School to replace natural turf with artificial turf.
- Creation of dugouts at Weston High School baseball field (Field # 2).
- Installation of lights on the baseball (Field #2) and softball (Field #12) fields at Weston High School.
- Renovation of basketball court at Cherry Brook field.
- Renovation of fields at Country and Woodland Schools.
- Renovation of Burt Field, including expansion to include soccer.
- New emphasis on field maintenance, including annual financial investments and the creation of a new Field and Grounds Coordinator position.

The previous master plan resulted in \$6,317,347 in capital projects, of which more than \$1,700,000 was funded through Community Preservation Act funds, and over \$4,000,000 was raised privately.

In 2017, Proctor Field was renovated not as part of the Master Plan, but in keeping with its principles. Through this process, the following initiatives came about:

- Replaced the track, which had exceeded its lifespan.
- Replaced the grass field with artificial turf to withstand increased use by school and community teams.
- Upgraded the lighting to LED for more energy efficiency and using the latest technology that targets the field better and greatly reduces lighting "spill".
- Upgraded the concession facility with a working restroom.
- Created ADA-accessible pathways to the field from the parking lot.
- Replaced the turf on Field #1 due to wear and tear.

In September of 2018, the RMPSC began working on this version of the Master Plan, in part to meet Goal 2, Objective C of the Town's Open Space and Recreation Plan (<https://www.weston.org/DocumentCenter/View/9780/2017-Weston-Open-Space-and-Recreation-Plan-PDF?bidId=>). Like the 2005 plan, a primary focus was planning capital maintenance items, such as renovating fields and courts. Unlike the 2005 plan, this plan sought to analyze indoor facilities and pools in addition to outdoor facilities. This was because the Committee had a sense that there may not have been enough available gymnasium space to meet the Town's needs, they sensed a need for indoor field space during late fall and early spring seasons, and acknowledged various issues at both the Middle School pool and the Weston Memorial Pool required analysis.

The purposes of this Master Plan is to:

- Plan capital maintenance items to ensure that investments from the 2005 plan and new initiatives from this plan meet their full potential.
- Plan for the future recreational needs of Weston.
- Consider the needs of indoor recreational spaces and pools, including existing private facilities that might be accessible to various user groups.

The more notable findings from this process include:

- Plan ongoing capital projects for maintenance purposes, including:
 - Planning for and scheduling re-surfacing of and/or replacing as necessary, all tennis courts and outdoor basketball courts in Town.
 - Planning for long-term maintenance needs on all fields in Town, including expected ongoing needs for the relatively new track and field.
- Embark on a major renovation of the Weston Memorial Pool to address aging infrastructure; consider upgrading existing amenities and consider adding new recreational amenities.
- Improve parking and access to select outdoor facilities in Town.
- Build pickleball courts.
- Consider the feasibility of expanding or replacing the Middle School Pool, to include among other things:
 - Separate diving well.
 - Upgraded spectator seating.
 - Better air circulation.
 - Newer, more accessible locker facilities, which may be used for other sporting needs, as well.
- Conduct a feasibility study of adding indoor recreational facilities, including gymnasiums, indoor field space and an indoor running track. This study should:
 - Examine the need more thoroughly than this Master Plan would allow.
 - Investigate whether indoor facilities at local private schools and organizations can be used to accommodate the unmet needs of school and Town-based youth athletic teams, ideally as part of the Town's Payment In Lieu of Taxes/Services In Lieu of Taxes (PILOT/SILOT) initiative.
 - Analyze placement, cost – both initial and ongoing and public private partnerships and funding sources.
- Implement a scheduling system that can communicate via the Internet or other easily accessible means the specific schedules of all fields and indoor recreation facilities.
- Consider ways to protect the Town against mosquito borne illnesses such as EEE.

The RMPSC devoted a significant amount of time to this project and is thankful to all who volunteered their time, to the staff in the Schools, Facilities, and Recreation departments for their dedicated work, and to the members of the public who participated in and helped promote our surveys and input gathering sessions. The RMPSC is also thankful to the Community Preservation Committee, Recreation Commission, and School Committee for providing the funding to retain the services of Weston & Sampson to conduct this process.