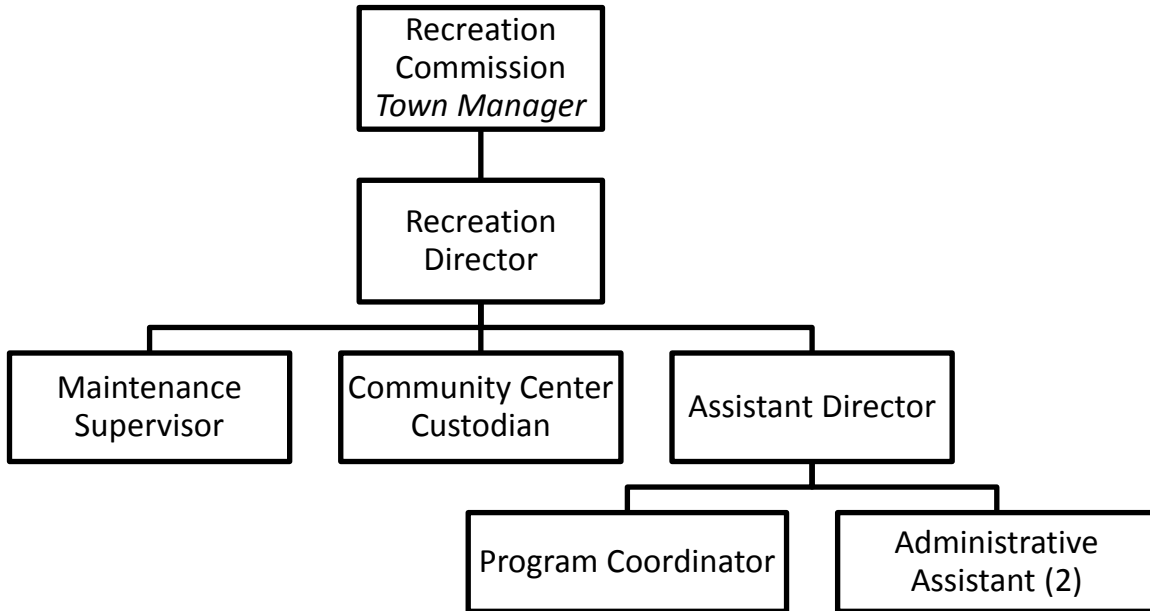


**TOWN OF WESTON
 FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 RECREATION DEPARTMENT ENTERPRISE FUND**



	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
RECREATION ENTERPRISE						
Revenues						
Tax Levy and General Fund Revenues	458,825	461,718	461,655	464,423	2,768	0.6%
Retained Earnings	-	-	46,543	55,723	9,180	19.7%
User/Program Fees	1,047,235	988,069	1,039,879	1,036,100	(3,779)	-0.4%
Total	1,506,060	1,449,787	1,548,077	1,556,246	8,169	0.5%
Expenditures						
Salaries	943,594	960,140	1,065,702	1,052,746	(12,956)	-1.2%
Expenses	436,216	426,922	406,925	429,300	22,375	5.5%
Community Center	66,702	62,726	75,450	74,200	(1,250)	-1.7%
Total	1,446,512	1,449,787	1,548,077	1,556,246	8,169	0.5%

**Town of Weston
FY15 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
- Preschool programs
- Recreation nights and dances
- Adult sports
- Summer camps
- Memorial Pool
- Swim lessons
- Weekend gym and swim programs
- Cooperative programs with WCCA
- Maintenance of seven parks
- Special events
- Junior Broadway Drama Club
- Band concerts
- After school programs
- Adult programs
- Maintenance of Tavernside Playground
- Annual Egg Hunt on Town Green
- Middle School pool
- Red Waves swim team
- 15 tennis courts/three basketball courts
- Weston Skating Club co-sponsor
- Community Center maintenance and rental
- Joint field scheduling with School Dept.
- maintenance of 2 rinks and Collage Pond skating areas

FY15 Departmental Goals

1. Continue to expand program offerings for pre-school, K-5th grade, tweens, teens, adults, and baby boomers.
2. Create working written agreements with the town's sport groups.
3. Continue to review and evaluate revenue producing programs and seek special event sponsorships.

Staffing Levels (not including seasonal staff)	FY12 Funded	FY13 Funded	FY14 Funded	FY15 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: In recent years, program revenues have not met expectations so it is necessary to reduce expenses to correspond with the reduction in revenue. The department continues to evaluate all of its programs, and an effort is being made to reduce expenses of camps, facilities and the Memorial Pool. More funds are included for youth programs to address demand and revenue potential in this area. The Community Center also houses the Council on Aging, programs of which have expanded in recent years. It is recommended that \$55,723 be appropriated from retained earnings to support the FY15 budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

RECREATION	ACTUAL FY12	BUDGET		BUDGET FY14	DEP REQ FY15	TOWN MGR'S RECOMMENDATION			FY14 to FY15	
		FY13	ACTUAL FY13			LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Administration										
Computer Hardware Maintenance	1,653	2,000	-	1,500	1,200	1,200	-	1,200	(300)	-20.0%
Computer Software Maintenance	4,369	4,500	6,182	4,800	5,500	5,500	-	5,500	700	14.6%
Bank Service/Credit Card Fees	18,797	17,000	20,487	18,500	21,000	21,000	-	21,000	2,500	13.5%
Printing & Advertising	-	200	-	-	-	-	-	-	-	0.0%
Education & Training	-	400	-	200	200	200	-	200	-	0.0%
Postage	2,617	2,200	2,932	2,500	2,500	2,500	-	2,500	-	0.0%
Communications	4,004	4,500	4,500	4,100	4,200	4,200	-	4,200	100	2.4%
Stationary	407	-	171	-	-	-	-	-	-	0.0%
Photocopying	731	-	757	800	800	800	-	800	-	0.0%
Office Supplies	6,285	5,500	8,099	6,000	6,000	6,000	-	6,000	-	0.0%
First Aid	-	350	255	350	350	350	-	350	-	0.0%
In-State Travel	953	800	1,522	800	1,200	1,200	-	1,200	400	50.0%
Out-of-State Travel	-	400	-	400	400	400	-	400	-	0.0%
Dues	424	600	432	750	550	550	-	550	(200)	-26.7%
Conference	1,763	1,500	1,621	1,500	1,500	1,500	-	1,500	-	0.0%
All Other Expense	4,287	3,200	2,933	3,200	3,000	3,000	-	3,000	(200)	-6.3%
	46,291	43,150	49,892	45,400	48,400	48,400	-	48,400	3,000	6.6%
Administrative - Personnel										
Regular Compensation	155,251	143,526	158,797	158,805	152,648	152,648	-	152,648	(6,157)	-3.9%
Overtime	-	300	-	-	500	500	-	500	500	100.0%
Temporary Compensation	52	1,200	-	1,000	500	500	-	500	(500)	-50.0%
Estimated COLA	-	7,770	-	9,228	-	8,267	-	8,267	(961)	-10.4%
	155,304	152,796	158,797	169,033	153,648	161,915	-	161,915	(7,118)	-4.2%
sub-total Administration	201,595	195,946	208,689	214,433	202,048	210,315	-	210,315	(4,118)	-1.9%
Adult Programs										
Contract Services/Labor	6,174	7,500	5,423	7,000	6,000	6,000	-	6,000	(1,000)	-14.3%
Program Supplies	3,685	3,500	4,518	3,500	4,000	4,000	-	4,000	500	14.3%
All Other Expense	6	1,500	1,482	1,000	1,000	1,000	-	1,000	-	0.0%
	9,865	12,500	11,423	11,500	11,000	11,000	-	11,000	(500)	-4.3%
Adult Programs-Personnel										
Regular Compensation	13,023	12,982	13,339	13,541	13,808	13,808	-	13,808	267	2.0%
Temporary Compensation	44,972	52,000	42,198	50,000	46,500	46,500	-	46,500	(3,500)	-7.0%
	57,995	64,982	55,537	63,541	60,308	60,308	-	60,308	(3,233)	-5.1%
sub-total Adult Programs	67,860	77,482	66,960	75,041	71,308	71,308	-	71,308	(3,733)	-5.0%
Youth Programs										
Contract Services	111,804	85,000	117,291	90,000	118,000	118,000	-	118,000	28,000	31.1%
Program Supplies	17,055	22,000	21,696	18,000	22,000	22,000	-	22,000	4,000	22.2%
All Other Expense	235	2,500	1,748	2,000	1,500	1,500	-	1,500	(500)	-25.0%
	129,094	109,500	140,735	110,000	141,500	141,500	-	141,500	31,500	28.6%
Youth Programs-Personnel										
Regular Compensation	32,166	64,122	33,135	67,454	68,600	68,600	-	68,600	1,146	1.7%
Temporary Compensation	236,280	266,000	262,227	252,000	252,000	252,000	-	252,000	-	0.0%
Out-of-Department Salaries	-	-	672	-	-	-	-	-	-	0.0%
	268,446	330,122	296,034	319,454	320,600	320,600	-	320,600	1,146	0.4%
sub-total Youth Programs	397,540	439,622	436,769	429,454	462,100	462,100	-	462,100	32,646	7.6%
Concessions										
Program Supplies	793	11,000	2,346	11,000	11,500	11,500	-	11,500	500	4.5%
Contract Services/Labor	9,761	-	8,338	-	-	-	-	-	-	0.0%
All Other Expense	488	500	2,081	500	500	500	-	500	-	0.0%
	11,042	11,500	12,764	11,500	12,000	12,000	-	12,000	500	4.3%
Concessions-Personnel										
Regular Compensation	1,431	747	1,520	783	807	807	-	807	24	3.1%
Temporary Compensation	14,171	13,068	13,444	13,200	13,200	13,200	-	13,200	-	0.0%
	15,603	13,815	14,964	13,983	14,007	14,007	-	14,007	24	0.2%
sub-total Concessions	26,645	25,315	27,728	25,483	26,007	26,007	-	26,007	524	2.1%

**Town of Weston
FY15 Town Manager's Proposed Budget**

RECREATION	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MGR'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Camp Outer Limits										
Recreation Uniforms	666	500	1,960	700	700	700	-	700	-	0.0%
Professional/Consulting Services	-	-	167	-	-	-	-	-	-	0.0%
Program Supplies	629	1,500	764	1,100	1,000	1,000	-	1,000	(100)	-9.1%
All Other Expense	1,278	1,200	110	1,200	500	500	-	500	(700)	-58.3%
Field Trips Expenses	20,000	21,000	21,493	21,000	22,200	22,200	-	22,200	1,200	5.7%
	22,573	24,200	24,494	24,000	24,400	24,400	-	24,400	400	1.7%
Camp Outer Limits-Personnel										
Regular Compensation	4,226	4,773	4,376	5,012	5,042	5,042	-	5,042	30	0.6%
Temporary Compensation	13,372	13,500	16,747	13,959	13,959	13,959	-	13,959	-	0.0%
	17,598	18,273	21,123	18,971	19,001	19,001	-	19,001	30	0.2%
sub-total Camp Outer Limits	40,170	42,473	45,617	42,971	43,401	43,401	-	43,401	430	1.0%
Camp ABC										
Recreation Uniforms	800	500	845	700	700	700	-	700	-	0.0%
Professional/Consulting Services	4,215	4,000	5,249	4,000	4,800	4,800	-	4,800	800	20.0%
Art/Program Supplies	987	900	936	1,000	1,000	1,000	-	1,000	-	0.0%
All Other Expense	2,034	2,000	100	2,000	200	200	-	200	(1,800)	-90.0%
	8,036	7,400	7,131	7,700	6,700	6,700	-	6,700	(1,000)	-13.0%
Camp ABC-Personnel										
Regular Compensation	4,226	7,942	4,376	8,403	8,516	8,516	-	8,516	113	1.3%
Temporary Compensation	26,200	23,981	18,432	26,285	20,500	20,500	-	20,500	(5,785)	-22.0%
	30,425	31,923	22,808	34,688	29,016	29,016	-	29,016	(5,672)	-16.4%
sub-total Camp ABC	38,461	39,323	29,939	42,388	35,716	35,716	-	35,716	(6,672)	-15.7%
Camp Adventure										
Recreation Uniforms	1,957	1,200	1,423	2,000	1,500	1,500	-	1,500	(500)	-25.0%
Professional/Consulting Services	4,580	4,000	6,782	4,000	6,000	6,000	-	6,000	2,000	50.0%
Field Trip Expenses	10,383	13,000	9,919	12,000	10,500	10,500	-	10,500	(1,500)	-12.5%
Program Supplies	2,215	2,000	3,388	2,000	2,500	2,500	-	2,500	500	25.0%
All Other Expense	1,697	2,000	100	1,800	1,000	1,000	-	1,000	(800)	-44.4%
	20,832	22,200	21,612	21,800	21,500	21,500	-	21,500	(300)	-1.4%
Camp Adventure-Personnel										
Regular Compensation	4,236	7,942	4,376	8,403	8,516	8,516	-	8,516	113	1.3%
Temporary Compensation	43,141	41,375	37,328	42,734	37,703	37,703	-	37,703	(5,031)	-11.8%
	47,377	49,317	41,704	51,137	46,219	46,219	-	46,219	(4,918)	-9.6%
sub-total Camp Adventure	68,209	71,517	63,316	72,937	67,719	67,719	-	67,719	(5,218)	-7.2%
Memorial Pool/Swimming										
Recreation Uniforms	5,383	6,000	5,177	5,800	5,200	5,200	-	5,200	(600)	-10.3%
Electricity	15,656	21,000	14,045	16,000	15,000	15,000	-	15,000	(1,000)	-6.3%
Water	4,365	2,500	3,518	4,200	4,000	4,000	-	4,000	(200)	-4.8%
Repair & Maintenance	24,526	24,000	32,860	24,000	24,000	24,000	-	24,000	-	0.0%
Cleaning Supplies	1,047	500	407	800	700	700	-	700	(100)	-12.5%
Chlorine	20,879	18,000	13,798	20,000	16,000	16,000	-	16,000	(4,000)	-20.0%
Chemicals	1,823	2,200	2,749	2,000	2,500	2,500	-	2,500	500	25.0%
Program Supplies	1,543	2,000	4,159	1,800	2,500	2,500	-	2,500	700	38.9%
All Other Expense	4,845	2,500	5,752	3,000	4,200	4,200	-	4,200	1,200	40.0%
	80,067	78,700	82,464	77,600	74,100	74,100	-	74,100	(3,500)	-4.5%
Memorial Pool/Swimming-Personnel										
Regular Compensation	23,149	35,449	23,862	36,949	37,908	37,908	-	37,908	959	2.6%
Overtime	-	300	-	-	-	-	-	-	-	0.0%
Temporary Compensation	107,329	103,600	98,670	104,772	104,772	104,772	-	104,772	-	0.0%
	130,477	139,349	122,532	141,721	142,680	142,680	-	142,680	959	0.7%
sub-total Memorial Pool	210,544	218,049	204,996	219,321	216,780	216,780	-	216,780	(2,541)	-1.2%
Middle School Gym/Pool Programs										
Energy	16,656	25,000	8,882	17,000	12,000	12,000	-	12,000	(5,000)	-29.4%
Non-energy - Water	723	1,500	8,808	1,000	1,000	1,000	-	1,000	-	0.0%
Chemicals/Pool Supplies	1,891	3,000	3,488	2,500	3,000	3,000	-	3,000	500	20.0%
All Other	85	100	114	75	75	75	-	75	-	0.0%
	19,356	29,600	21,292	20,575	16,075	16,075	-	16,075	(4,500)	-21.9%
Middle School Gym/Pool Personnel										
Regular Compensation	3,717	2,241	4,140	2,348	2,420	2,420	-	2,420	72	3.1%
Temporary Compensation	8,429	6,700	14,034	6,620	6,620	6,620	-	6,620	-	0.0%
	12,147	8,941	18,174	8,968	9,040	9,040	-	9,040	72	0.8%
sub-total Middle School Programs	31,502	38,541	39,466	29,543	25,115	25,115	-	25,115	(4,428)	-15.0%

**Town of Weston
FY15 Town Manager's Proposed Budget**

RECREATION	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MGR'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	Change \$	Change %
<u>Facilities/Fields</u>										
Energy (Elec, Oil, Gas)	3,456	4,000	3,259	3,300	3,300	3,300	-	3,300	-	0.0%
Non-energy - Water	112	250	77	200	125	125	-	125	(75)	-37.5%
Repair & Maintenance	45,146	26,000	11,422	35,000	30,000	30,000	-	30,000	(5,000)	-14.3%
Repair - Vehicles & Equipment	3,105	3,000	1,761	2,500	2,500	2,500	-	2,500	-	0.0%
Rent-Equipment	1,001	1,000	993	500	600	600	-	600	100	20.0%
Contract Services	-	800	-	500	500	500	-	500	-	0.0%
Sundry Supplies	971	2,000	655	1,500	1,200	1,200	-	1,200	(300)	-20.0%
Loam	-	400	-	250	250	250	-	250	-	0.0%
Fertilizer/Seeds	210	200	202	200	200	200	-	200	-	0.0%
Vehicle Supplies	8,233	5,000	8,828	6,500	7,500	7,500	-	7,500	1,000	15.4%
	62,234	42,650	27,196	50,450	46,175	46,175	-	46,175	(4,275)	-8.5%
<u>Facilities/Fields Personnel</u>										
Regular Compensation	61,388	74,534	63,627	76,193	78,048	78,048	-	78,048	1,855	2.4%
Overtime	-	300	-	-	-	-	-	-	-	0.0%
Temporary Compensation	6,947	6,840	5,474	6,840	6,840	6,840	-	6,840	-	0.0%
	68,335	81,674	69,101	83,033	84,888	84,888	-	84,888	1,855	2.2%
sub-total Facilities/Fields	130,569	124,324	96,297	133,483	131,063	131,063	-	131,063	(2,420)	-1.8%
<u>KWEST Camp</u>										
Uniforms	426	550	545	500	500	500	-	500	-	0.0%
Professional & Consulting	-	-	167	-	-	-	-	-	-	0.0%
Field Trip Expenses	6,772	10,000	9,420	8,000	9,500	9,500	-	9,500	1,500	18.8%
Program Supplies	401	300	152	350	300	300	-	300	(50)	-14.3%
All Other	486	700	111	600	500	500	-	500	(100)	-16.7%
	8,084	11,550	10,395	9,450	10,800	10,800	-	10,800	1,350	14.3%
<u>KWEST Camp Personnel</u>										
Regular Compensation	3,935	3,222	3,476	3,403	3,477	3,477	-	3,477	74	2.2%
Temporary Compensation	-	11,400	-	11,770	5,400	5,400	-	5,400	(6,370)	-54.1%
	3,935	14,622	-	15,173	8,877	8,877	-	8,877	(6,296)	-41.5%
sub-total KWEST Camp	12,020	26,172	10,395	24,623	19,677	19,677	-	19,677	(4,946)	-20.1%
<u>Sports Camp</u>										
Recreation Uniforms	426	500	545	450	450	450	-	450	-	0.0%
Professional & Consu	-	200	870	100	100	100	-	100	-	0.0%
Field Trip Expenses	4,417	3,000	4,200	4,500	4,500	4,500	-	4,500	-	0.0%
Program Supplies	600	800	772	600	650	650	-	650	50	8.3%
All Other	647	500	100	600	400	400	-	400	(200)	-33.3%
	6,090	5,000	6,487	6,250	6,100	6,100	-	6,100	(150)	-2.4%
<u>Sports Camp Personnel</u>										
Regular Compensation	4,193	3,222	4,376	3,403	3,477	3,477	-	3,477	74	2.2%
Temporary Compensation	10,689	11,400	7,140	11,770	11,770	11,770	-	11,770	-	0.0%
	14,882	14,622	11,516	15,173	15,247	15,247	-	15,247	74	0.5%
sub-total Sports Camp	20,972	19,622	18,003	21,423	21,347	21,347	-	21,347	(76)	-0.4%
<u>Red Waves Swim Team</u>										
Transportation	-	400	-	300	300	300	-	300	-	0.0%
Uniforms	-	1,300	751	1,000	900	900	-	900	(100)	-10.0%
Program Supplies	5,300	2,200	5,518	4,000	4,000	4,000	-	4,000	-	0.0%
Dues	1,350	1,500	1,240	1,400	1,350	1,350	-	1,350	(50)	-3.6%
All Other	6,003	4,000	3,528	4,000	4,000	4,000	-	4,000	-	0.0%
	12,652	9,400	11,036	10,700	10,550	10,550	-	10,550	(150)	-1.4%
<u>Red Waves Personnel</u>										
Regular Compensation	7,157	5,228	7,600	5,479	5,646	5,646	-	5,646	167	3.0%
Temporary Compensation	30,986	31,200	36,055	32,788	40,000	40,000	-	40,000	7,212	22.0%
	38,143	36,428	43,655	38,267	45,646	45,646	-	45,646	7,379	19.3%
sub-total Red Waves Swim Team	50,795	45,828	54,691	48,967	56,196	56,196	-	56,196	7,229	14.8%

**Town of Weston
FY15 Town Manager's Proposed Budget**

RECREATION	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MGR'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Community Center</u>										
Electricity	29,561	38,000	31,505	28,000	32,000	32,000	-	32,000	4,000	14.3%
Non-energy - Water	1,947	2,000	1,330	2,250	2,000	2,000	-	2,000	(250)	-11.1%
Oil & Gas	6,224	15,000	8,235	13,000	10,000	10,000	-	10,000	(3,000)	-23.1%
Repair & Maintenance	9,219	13,000	9,611	12,000	12,000	12,000	-	12,000	-	0.0%
Repair/Maint Cleaning Equipment	-	600	120	500	400	400	-	400	(100)	-20.0%
Rent-Equipment	-	300	-	-	-	-	-	-	-	0.0%
Trash Removal	906	1,800	1,760	1,200	1,800	1,800	-	1,800	600	50.0%
Contract Services	14,108	12,000	6,348	13,000	11,000	11,000	-	11,000	(2,000)	-15.4%
Sundry Supplies	3,398	4,500	3,272	4,200	4,000	4,000	-	4,000	(200)	-4.8%
All Other Expense	1,340	1,300	545	1,300	1,000	1,000	-	1,000	(300)	-23.1%
	66,702	88,500	62,726	75,450	74,200	74,200	-	74,200	(1,250)	-1.7%
<u>Community Center Personnel</u>										
Regular Compensation	68,226	79,818	70,268	82,160	84,902	84,902	-	84,902	2,742	3.3%
Overtime	-	1,200	-	1,200	1,200	1,200	-	1,200	-	0.0%
Temporary Compensation	7,342	1,500	3,620	3,200	3,200	3,200	-	3,200	-	0.0%
WCC - Event Supervisor	7,361	3,000	10,307	6,000	6,000	6,000	-	6,000	-	0.0%
	82,929	85,518	84,195	92,560	95,302	95,302	-	95,302	2,742	3.0%
sub-total Community Center	149,631	174,018	146,921	168,010	169,502	169,502	-	169,502	1,492	0.9%
Grand Total	1,446,512	1,538,232	1,449,787	1,548,077	1,547,979	1,556,246	-	1,556,246	8,169	0.5%