

Recreation Department- Annual Report

July 1, 2012 - June 30, 2013

During the past year, Recreation offered 1,026 programs. We were able to run 541 of those programs based on our criteria of meeting a minimum number of participants to ensure that the program is self supporting. A total of 6,698 people participated in seasonal Recreation programs. Additionally, 150 people purchased passes to use the Hunnewell tennis courts; 200 signed up for either swim lessons or boat rentals at Morses Pond and 3,022 purchased beach tags for daily admittance to the pond. During the summer, 17,893 people came to Morses Pond, enjoying the opportunity to swim, kayak and picnic. In total, 24,941 people took part in activities offered by the Recreation Department.

The Recreation revolving account (non-tax impact/program budget) generated \$1,022,995 in revenue. Program expenses totaled \$930,791. These expenses are directly attributed to running Recreation programs and they include instructor salaries, program materials and equipment. The program additionally covered administrative costs in the amount of \$141,061. These costs include brochure production, some building utility and maintenance costs, office supplies, professional dues and conferences, software licensing fees, bank fees and other similar items. As a result, program surplus equaled \$92,204, all of which was returned to the Town's general fund.

Recreation's tax impact budget includes the salaries for five full time staff and the contracted costs for the biological monitoring of Morses Pond. The department budgeted \$312,689 and came in under budget at \$311,589 for an additional savings to the town of \$1,099. Adding this to the returned program surplus of \$92,204 means that the Recreation Department's total cost to the Town was \$218,287.

The department, working with agencies such as Friendly Aid, was able to grant a total of \$34,505 in scholarships to families in need. Friendly Aid and other sources contributed \$19,955 while the rest, \$14,550, came directly from Recreation programs.

The Recreation Department is grateful to our many sponsors, which include local businesses and individuals. Their contributions allow us to run our free special events. These events included: Toys for Tots Kickoff, Summertime Concert Series, School's Out For Summer Youth Concert, Wellesley Family Flicks Outdoor Movies, the Town-wide Yard Sale, the Halloween Decorate-Your-Yard Contest, the three ice rinks that were set up at Phillips Park, Spring Thaw Egg Hunt and Britt B Family Day.

Recreation Commission members keep busy as liaisons to various town committees. Mr. Wrobel, Chairperson of the 900 Worcester St. Committee and

Recreation Budget Advisory Presentation, Mr. Burt, Town Inter-Board Committee; Mr. Conlin, Community Preservation Committee, the 900 Worcester St. Committee and 900 Worcester St. Pool Sub-Committee, Mr. Harrington Chaired the Playing Fields Task Force and was a member of the 900 Worcester St. Committee and the 900 Worcester St. Field Sub-Committee and Mr. Sheehan, Playing Fields Task Force. The Commission would like to thank both Jodi Baier and Mark Antonelli for their service as a Recreation Commissioners. In March, Mr. Burt returned to the Recreation Commission after a hiatus of 20 years. He replaced Mr. Antonelli. In June, Mr. Sheehan replaced Ms. Baier who resigned from the Commission. The members of the Commission and the department staff welcomed both and look forward to working with them on projects that will benefit the community.

The Recreation Commission also wishes to thank town residents Jud Thomas and Alex Searles for undertaking a project to further beautify the Morses Pond area. These two young men painted the bathhouse and did a number of repairs to the building.

The Commission has also worked to better define the department's mission and goals and to determine strategy to attain these goals.

Recreation Commissioners would like to commend the staff for an extremely productive year. Staff continues to work hard to provide programs that offer "Something for Everyone".

We welcome input from Town residents and we value both your feedback and involvement in our programs.

Respectfully Submitted,

Andrew Wrobel, Chairperson

Steven Burt

James Conlin

Thomas Harrington

Eugene Sheehan

