

## **Recreation Department- Annual Report**

**July 1, 2013-June 30, 2014**

During the past year, Recreation offered 993 programs. We were able to run 530 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 7,592 people participated in seasonal Recreation programs. Additionally, 86 people purchased passes to use the Hunnewell tennis courts; 118 signed up for swim lessons, 596 people rented kayaks or stand-up paddleboards at Morses Pond and 2,307 purchased beach tags for daily admittance to the pond. During the summer, 24,170 people came to Morses Pond, enjoying the opportunity to swim, kayak and picnic. In total, 31,762 people took part in activities offered by the Recreation Department.

The Recreation revolving account (non-tax impact/program budget) generated \$1,056,524 in revenue. Program expenses totaled \$990,577. 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 \$135,390. 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 \$65,947, 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 \$317,937 and came in under budget at \$312,817 for an additional savings to the town of \$5,120. Adding this to the returned program surplus means that the Recreation Department's total cost to the Town was \$246,870.

The department, working with agencies such as Friendly Aid, was able to grant a total of \$47,862 in scholarships to families in need. Friendly Aid and other sources contributed \$25,865 while the rest, \$21,997, 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, Outdoor Movies, the Town-Wide Yard Sale, the Halloween Parade, the Halloween and Holiday Decoration Contests, the winter vacation magic show, the three ice rinks that were set up at the High School, Spring Thaw Egg Hunt, and the Sweetheart Dance.

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, the Community Preservation Committee (CPC), the 900 Worcester St. Committee and the 900 Worcester Pool sub- committee. Both Mr. Conlin and Mr. Burt also volunteered as Recreation liaisons to the newly formed North 40 Committee.

Following the resignation of Tom Harrington from the Recreation Commission, Mr. Sheehan became the Chair of the Playing Fields Task Force. The Commission would like to thank Tom Harrington for his service as a Recreation Commissioner. Mr. Harrington resigned from the Commission when he was named Wellesley Town Counsel. Mr. Harrington was replaced by Matthew McKay.

The Recreation Commission would also like to express their appreciation to CPC for funding the new ADA compliant kayak launch at Morses Pond.

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,

Steven Burt, Chairperson  
Eugene Sheehan, Vice Chair  
James Conlin  
Matthew McKay  
Andrew Wrobel