

Recreation Department- Annual Report

July 1, 2014-June 30, 2015

During the past year, Recreation offered 1,086 programs. We were able to run 605 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 6,920 people participated in seasonal Recreation programs. Additionally, 120 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 of 2014, 24,170 people came to Morses Pond, enjoying the opportunity to swim, kayak and picnic. In total, 31,210 people took part in activities offered by the Recreation Department.

The Recreation revolving account (non-tax impact/program budget) generated \$1,191,441 in revenue. Program expenses totaled \$1,081,648. 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 \$116,592. 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 \$109,793, 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 \$332,824 and came in under budget at \$314,905 for an additional savings to the town of \$17,919. Adding this to the returned program surplus means that the Recreation Department's total cost to the Town was \$205,112.

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 Morses Pond Mile Swim, 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. Burtt, Town Inter-Board Committee and Community Preservation Committee (CPC);

Mr. Wrobel, Chairperson of the 900 Worcester St. Committee and Recreation Budget Advisory Presentation; Mr. Sheehan, Chair of the Playing Fields Task Force, the High School Track and Field Task Force; Mr. McKay, 900 Worcester St. Committee, 900 Worcester Aquatics Sub-Committee, School/PTO Liaison and Mr. Wolfson, Playing Fields Task Force.

The Recreation Commission and staff would like to acknowledge and thank, Mr. James Conlin, who did not run for re-election this year. Mr. Conlin was a valued member of the Recreation Commission and liaison to a number of other committees, most notably the CPC and 900 Worcester St. during his almost 20 years of service to the department.

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

Matthew McKay

Mark Wolfson

Andrew Wrobel