



TOWN OF WELLESLEY

Fiscal Year 2023-- OPERATING BUDGET REQUEST

Recreation Department: Mission, Services & Priorities

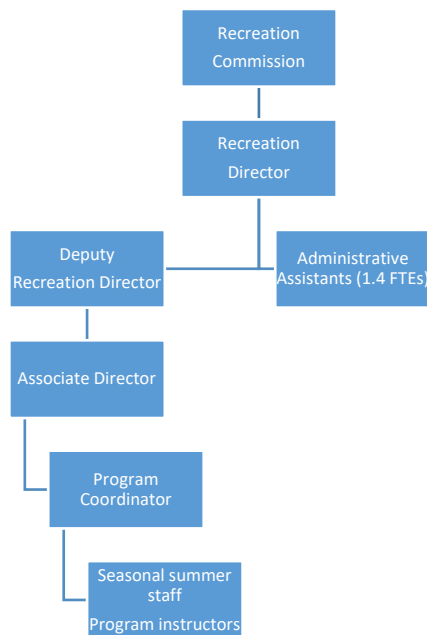
Mission Statement

The Recreation Commission's mission is "To increase people's enjoyment of living in Wellesley and build a deeper sense of community, as we provide recreational and educational opportunities to all Wellesley residents, regardless of age, ability & means."

Organizational Structure

The Recreation Department's 5.4 employees include a Director, Deputy Director, Associate Director, Program Coordinator, full time secretary and part time secretary. These department salaries and expenses are funded by taxes, with a 2023 request of \$417,025.

In addition to the permanent staff, the Recreation Department employs over 100 seasonal employees to administer summer camp and Moses Pond beach programming and over 100 vendors were hired to administer the 569 recreation programs that ran in FY 2021. These costs are funded by user charges, external donations, and internal scholarships.





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Previous Accomplishments

In FY 2021, the Recreation Department offered 681 programs, of which 569 received enough participants to be self-supporting (before general fund employee costs)

- 4,339 people participated in seasonal programs
- 42,405 residents reserved beach areas for Morses Pond.
- Total registrants in Recreation Department activities was 46,774
- Morses Pond Beach & Bathhouse Feasibility and Design study started
- Returned a surplus of \$58,226 to the General Fund with limited class offerings due to COVID-19

Department Goals

- Complete Morses Pond Beach & Bathhouse Feasibility and Design study
- Department Strategic plan
- Return programming to pre-pandemic numbers

Warrant Article Requests

Bylaw change request allowing fines to be levied for inappropriate use of sport courts and fields; specifically use of public facilities for private gain.

Operating Budget Summary

The Recreation Department will be submitting operating budget for its 2022 tax impact 6.44% over guideline. These are personal service increases due to hiring a new Program Coordinator over the budgeted funds due to the 20+ plus years of experience. Additionally, our new full time secretary was owed multiple step increases due to 6 months of probationary service and yearly raise. Currently, the Recreation Department would fund any additional expenses through the program revolving fund with the approval of the Recreation Commission. This would include any expenses associated with a level service, strategic plan, Unified Plan and/or critical needs budget, and would reduce funds turned back to defray general fund operating costs.

Revenue Explanation

Outside of the tax impact-operating budget, the Recreation Department oversees a "pay to play" Recreation revolving fund. All fees collected to run our 550+ program offerings, summer camp & Morses Pond beach admission cycles through this revolving fund. Revolving Fund revenue for fiscal 2023 is expected to exceed \$1.7 million, but due to the COVID -19 pandemic, we expect a significant decrease in revenue in FY23.



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5 Year Capital Plan

FY'21 – No Capital requests.

FY'22 – No Capital requests.

FY'23 – No Capital requests.

FY'24 - Morses Pond Bathhouse & Beach Design & Construction - \$800,000

FY'25 – Morses Pond Beach & Bathhouse renovation - \$4,425,000

PERMANENT STAFFING (FTEs)	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Associate Director	1.0	1.0	1.0	1.0	1.0
Secretary	1.4	1.4	1.4	1.4	1.4
Program Coordinator	1.0	1.0	1.0	1.0	1.0
Total Number of Positions	5.4	5.4	5.4	5.4	5.4

Recreation Department FY23 Operating Budget Request										
Org	Object	Account # 01-630 Account Title	Explanation	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Request	\$ Variance FY22-23	% Variance FY22-23
PERSONAL SERVICES										
01630100	511010	Senior Administrator	Director	\$ 90,402	\$ 96,141	\$ 98,168	\$ 100,377	\$ 100,377	0	0.00%
01630100	511220	Other Professionals	Deputy Director, Associate Director, Program Coordinator	182,602	177,615	145,359	198,161	\$ 208,861	10,700	5.40%
01630100	511370	Clerical	Secretary I and II	63,988	62,945	55,099	62,755	\$ 68,728	5,973	9.52%
01630100	512590	Recognition Award Payment		1,404					-	0.00%
01630100	515050	Longevity	Longevity for Support Staff	500	600	600	-	-	-	0.00%
PERSONAL SERVICES SUBTOTAL				338,896	337,300	299,226	361,292	377,965	16,673	4.61%
EXPENSES										
01630200	527050	Copier Machines Rental/Lease		-					-	0.00%
01630200	542010	Office Supplies		-					-	0.00%
01630207	521010	Electricity - Warren Building	actual FY'11 \$21,824/ BofH \$11,835	-					-	0.00%
01630207	521020	Natural Gas	actual FY'11 \$4,730/ BofH \$12,000	-					-	0.00%
01630208	524015	Grounds Maintenance		16,075					-	0.00%
01630208	546040	Morses Pond Water Treatment & Safety		10,462	19,652	13,006	24,931	25,616	685	2.75%
		Youth & Teen Programming		-	4,100	500	5,560	5,713	153	2.75%
EXPENSE SUBTOTAL				26,537	23,752	13,506	30,491	31,329	838	2.75%
01630809	570000	Other charges & Expenses	Encumbered Expenses from Prior Fiscal year	-	-				-	0.00%
DEPARTMENT TOTAL				\$ 365,433	\$ 361,052	\$ 312,733	\$ 391,783	\$ 409,294	17,511	4.47%