



## **TOWN OF WELLESLEY**

### **Fiscal Year 2025-- OPERATING BUDGET REQUEST**

#### **Recreation Department: Mission, Services & Priorities**

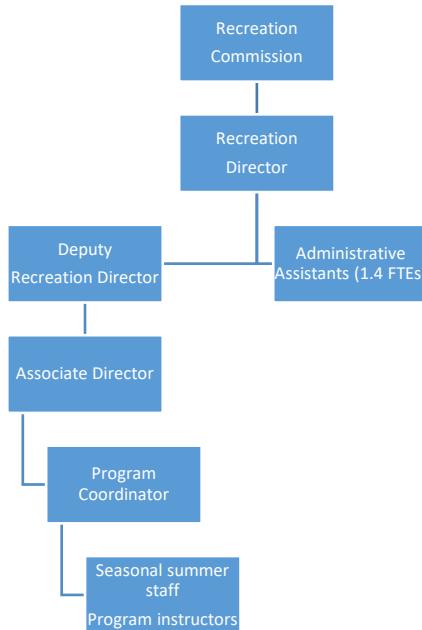
### **Mission Statement**

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 2025 request of \$451,917.

In addition to the permanent staff, the Recreation Department employs over 100 seasonal employees to administer summer camp and Morses Pond beach programming and over 100 vendors were hired to administer the 880 recreation programs that ran in FY 2023. These costs are funded by user charges, external donations, and internal scholarships.





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### **Previous Accomplishments**

In FY 2023, the Recreation Department offered 1173 programs, of which 880 received enough participants to be self-supporting (before general fund employee costs)

- 21,550 people participated in seasonal programs
- 8,077 residents reserved beach areas for Morses Pond.
- Morses Pond Beach & Bathhouse Feasibility and Design study continued
- Recreation Department generated an overall surplus of \$140,923.
  - \$10k of surplus transferred to Teen Center programming fund
  - \$40k of surplus transferred to Morses Pond operations
  - \$30k of surplus transferred to Recreation Department Scholarship fund
  - \$5k to camp scholarship for summer campers who are food insecure
  - \$15k transferred to special events
  - \$10k for Arts & Crafts room cabinetry
  - \$15k was transferred to fund pickleball court operations and management.
- A final remaining surplus of \$15,923 was returned to the General Fund

### **Department Goals**

- Complete Morses Pond Beach & Bathhouse Feasibility and Design study
- Return programming to pre-pandemic numbers
- Expand after school programming

### **Warrant Article Requests**

Design and Construction documents for Morses Pond

### **Operating Budget Summary**

The Recreation Department will be submitting a tax impact operating budget with a 3.41%, or \$14,922, increase for FY 2025. This is .41% over guideline is due to 40 series employees receiving a contractual 4% increase and an additional workday in FY2025 as compared to FY2024.

### **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 880 program offerings, summer camp & Morses Pond beach admission cycles through this revolving fund. Revolving Fund revenue for fiscal 2024 is expected to exceed \$1 million.



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**5 Year Capital Plan**

FY'25 – Morses Pond Bathhouse & Beach Design & Construction - \$915,000

FY'26 – Morses Pond Beach & Bathhouse renovation - \$8,133,000

FY'27 – none

FY'28 – none

FY'29 – none



# Town of *Wellesley*

## FY2025 Budget Request

### Recreation Commission Operating Request

Department: 630

Department Head: Matt Chin, Recreation Director

DEPARTMENT EXPENDITURES	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Change FY24-25
Personal Services							
Director	\$ 98,168	\$ 100,377	\$ 102,887	\$ 107,731	\$ 110,848	\$ 3,118	2.89%
Other Professionals	145,359	197,553	214,163	225,018	231,530	\$ 6,512	2.89%
Support Staff	55,099	64,090	67,382	71,979	76,303	\$ 4,324	6.01%
Longevity	600	-	-	-	-	\$ -	0%
<b>Subtotal, Personal Services</b>	<b>299,226</b>	<b>362,020</b>	<b>384,432</b>	<b>404,727</b>	<b>418,681</b>	<b>\$ 13,954</b>	<b>3.45%</b>
Expenses	13,506	19,585	21,338	32,269	33,237	\$ 968	3.00%
Encumbered Expenses	-	-	-	-	-	\$ -	0%
<b>Subtotal, Expenses</b>	<b>13,506</b>	<b>19,585</b>	<b>21,338</b>	<b>32,269</b>	<b>33,237</b>	<b>\$ 968</b>	<b>3.00%</b>
<b>Total</b>	<b>\$ 312,733</b>	<b>\$ 381,605</b>	<b>\$ 405,771</b>	<b>\$ 436,997</b>	<b>\$ 451,918</b>	<b>\$ 14,922</b>	<b>3.41%</b>

PERMANENT STAFFING (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 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
<b>Total Number of Positions</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>

### Recreation Department FY25 Operating Budget Request

Org	Object	Account # 01-630 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
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#### PERSONAL SERVICES

01630100	511010	Senior Administrator	Director	\$ 98,168	\$ 100,377	\$ 102,887	\$ 107,731	\$ 110,848	3,118	2.89%
01630100	511220	Other Professionals	Deputy Director, Associate Director, Program Coordinator	145,359	197,553	\$ 214,163	\$ 225,018	\$ 231,530	6,512	2.89%
01630100	511370	Clerical	Secretary I and II	55,099	64,090	\$ 67,382	\$ 71,979	\$ 76,303	4,324	6.01%
01630100	512590	Recognition Award Payment			-	-			-	0.00%
01630100	515050	Longevity	Longevity for Support Staff	600	-	-	-		-	0.00%
		<b>PERSONAL SERVICES SUBTOTAL</b>		<b>299,226</b>	<b>362,020</b>	<b>384,432</b>	<b>404,727</b>	<b>418,681</b>	<b>13,954</b>	<b>3.45%</b>

#### 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		-	-	163	-		-	0.00%
01630208	546040	Morses Pond Water Treatment & Safety		13,006	14,025	15,462	26,385	27,176	791	3.00%
01630200	557010	Youth & Teen Programming		500	5,560	5,713	5,884	6,061	177	3.00%
		<b>EXPENSE SUBTOTAL</b>		<b>13,506</b>	<b>19,585</b>	<b>21,338</b>	<b>32,269</b>	<b>33,237</b>	<b>968</b>	<b>3.00%</b>
01630809	570000	Other charges & Expenses	Encumbered Expenses from Prior Fiscal year						-	0.00%
		<b>DEPARTMENT TOTAL</b>		<b>\$ 312,733</b>	<b>\$ 381,605</b>	<b>\$ 405,771</b>	<b>\$ 436,997</b>	<b>\$ 451,918</b>	<b>14,922</b>	<b>3.41%</b>

Program Surplus Returned

Actual cost to Town

Recreation Department FY25 Operating Budget Request						
Job Title Employee Name	FY24 Rate as of 6/30/2024	FY25 RATE REQUEST***				
		Group - Step	FY25 Starting Rate 7/1/24	Step Adjustment Date	Adjusted Rate	Total Budget Request
Director Matthew Chin	\$ 2,071.74	60	\$ 2,123.53	N/A	N/A	110,848
Deputy Director Chad Norton	\$ 1,634.47	57	\$ 1,675.33	N/A	N/A	87,452
Associate Director Jennifer Lawlor	\$ 1,432.87	55	\$ 1,468.69	N/A	N/A	76,666
Program Coordinator Heidi Stapleton	\$ 1,259.92	53	\$ 1,291.42	N/A	N/A	67,412
Secretary I (part time)	\$ 425.32	47-6	\$ 442.33	N/A	N/A	23,090
Secretary II Matt Glick	\$ 980.20	44-6	\$ 1,019.41	N/A	N/A	53,213
Longevity	N/A	N/A	\$ -	N/A	N/A	-
					Total Salary	\$ 418,681

Note: FY25 Salary is based on a 52.2 week year.

40 series increase	4.00%	1.0400
50,60 series increase	2.50%	1.025
Pay weeks in FY25 =	52.2	