

residents and businesses will experience substantial rate increases in the future. Even with these anticipated rate increases, however, the Board is confident that Wellesley's electric rates will be well below the rates charged in surrounding communities served by investor owned utilities. *The Boston Globe* recently published an article that compared Wellesley's rates to those charged by investor owned utilities. In Wellesley, a residential customer using 500 kilowatt-hours a month will pay \$44. If that same customer lived in Newton, Natick or Needham the electric bill would be almost double, \$81.

For the 5th consecutive year the MLP was able to maintain its \$1 million cash payment to the Town. In FY05 the Board also approved a one-time cash payment of \$391,000 for the purchase of a Town-wide payroll system and other technology related acquisitions. The MLP provides other financial benefits to the Town in the form of reduced electric rates for all municipal buildings and facilities, subsidized street light rates, interest on cash balances and a fiber optic network to the schools and Town buildings.

The Municipal Light Plant has a number of major challenges to address in the not too distant future. The already complex power supply decision is further complicated by Wellesley's location in an area designated by ISO-New England as the Northeastern Massachusetts ("NEMA") Congestion Zone. The NEMA designation requires the MLP to pay a premium for power supply and transmission services. As if record setting fossil fuel prices and congestion zone premiums were not enough, the MLP's future power supply must take into consideration projected capacity shortfalls in New England beginning in 2009.

Fortunately, the MLP is well positioned to take on these challenges. Ten years of aggressive capital work plans will allow the MLP to reduce its cash requirements for infrastructure improvements once the Constellation contract expires. The MLP will also be able to absorb some of the increased power costs within existing rates as a result of a 23% decrease in its workforce since 1998. The Municipal Light Board and MLP staff are confident that Wellesley residents and businesses will continue to receive highly reliable electric service at rates significantly below those paid by surrounding communities well into the future.

### **RECREATION DEPARTMENT – ANNUAL REPORT July 1, 2004 – June 30, 2005**

The Recreation Department enjoyed its first full year of occupancy at the Warren Building. In honor of our one-year anniversary, staff coordinated what will be an annual event called the Spring Thaw. This free event is geared towards Wellesley families and it will be held on a Sunday afternoon in April. Last April, the event included an egg hunt, an appearance by a giant bunny, a magic show and a performance by the Red Star Twirlers. Almost 200 children signed up for the event.

During the past year, the Recreation Department ran 490 programs with 5,800 people participating. The number of programs held was a 52% increase over the previous year. Additionally, the department ran two summer day camps with 820 participants. Morses Pond, despite the rainy summer, had a total of 16,794 people use the beach. The Department also coordinated the very popular SUMMERTIME concert series held at the Town Hall Green.

The Recreation program budget is self-supporting. Fees are charged to cover instructor salaries and some program supplies. After covering these costs, Recreation pledged to cover an additional \$94,500 in shared costs. These costs include the printing and mailing of the brochure, bank fees and custodial fees. The program showed a net revenue of \$149,016 and covered \$95,001 in shared costs. The remaining funds were returned to the Town General Government budget.

Longtime Recreation Commissioner, John Thompson, decided not to run for re-election. Department staff and Commission members wish to take this opportunity to acknowledge John's hard work during his tenure, especially his input to the Playing Fields Task Force.

In March, Katherine Rooks was elected to the Recreation Commission.

Commission members have worked on a number of projects during the past year and have been active members of many committees. These include the Community Preservation Committee, the Morses Pond Ad Hoc Committee, the Comprehensive Plan and the Playing Fields Task Force. The Commission worked closely with members of the NRC, BPW, Planning Board and citizen groups such as the Friends of Morses Pond. During this past year, the Recreation Commission took over sponsorship of the Playing Fields Task Force. Individual Commissioners worked closely on the following projects: Jim Conlin – CPC and Recreation Scholarship Donations; Carl Fleischer – Playing Fields Task Force, Inter Board Advisory Committee, Morses Pond Ad Hoc and the Morses Pond Study; Shelly Ironside – Playing Fields Task Force; Mary Scardino – Comprehensive Plan; and Katherine Rooks – Recreation Scholarship Donations.

In May, the Recreation Department was proud to be able to host the Red Sox World Series trophy. An estimated 1,000 people visited Warren and posed for pictures. Recreation staff worked with staff from other departments such as the Council on Aging and the Youth Commission to offer programs such as Tai Chi and a summer series for youth. Recreation staff also ran a unique program on a number of Friday nights at Warren. Parents were able to drop off children for an evening of sports, crafts and a movie.

In keeping with our mission, "Something For Everyone", Recreation will continue to offer a growing variety of classes for Wellesley residents. Program suggestions are always welcome.

The Commission would like to thank our staff for their efforts and we especially thank the residents of Wellesley for their support.

Respectfully Submitted,

James Conlin, Chairperson  
Carl Fleischer  
Shelly Ironside  
Katherine Rooks  
Mary Scardino