

## **RECREATION DEPARTMENT- ANNUAL REPORT**

**July 1, 2010-June 30, 2011**

During the past year, Recreation offered 1,027 programs. We were able to run 581 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 7,389 people participated in seasonal Recreation programs. Additionally, 170 people purchased passes to use the Hunnewell tennis courts; 193 signed up for either swim lessons or boat rentals at Morses Pond and 2,437 purchased beach tags for daily admittance to the pond. During the summer, 27,736 people came to Morses Pond, enjoying the opportunity to swim, kayak and picnic. In total, 37,925 people took part in activities offered by the Recreation Department.

The Recreation revolving account (non-tax impact/program budget) generated \$1,021,434 in revenue. Program expenses totaled \$800,945. 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 \$106,687. 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 \$113,802, all of which was returned to the Town's general fund.

Recreation's tax impact budget includes the salaries for five full time staff, partial costs for Warren Building electricity and heat and contract costs for biological monitoring of Morses Pond. The department budgeted \$328,420 and came in under budget at \$318,972 for an additional savings to the town of \$9,448.

The department, working with agencies such as Friendly Aid, was able to grant a total of \$45,032 in scholarships to families in need. Friendly Aid and other sources contributed \$26,535 while the rest, \$18,497, 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, Wellesley Family Flicks Outdoor Movies, Spring Thaw Egg Hunt, MOPO Miler Swim, Britt B Family Day and school vacation events offering children's entertainment.

We would also like to thank the Wellesley Tennis Association for their generous donation of \$1,500 which was used to help defray the cost of the lights at the Hunnewell courts.

Recreation Commission members keep busy as liaisons of various town committees. Mr. Wrobel, the St. James Task Force; Mr. Antonelli, Recreation budget and Advisory presentation; Mr. Conlin, Community Preservation Committee, Ms. McCormick, Town Interboard and Mr. Harrington who Chaired the Playing Fields Task Force.

The Recreation Commission also worked closely with the Town's Facility and Maintenance Director to implement a program to update the bathhouse at Morses Pond. Prior to the summer of 2011, a newly renovated woman's bathroom and changing area were completed.

The Commission has also undertaken a project to better define the department's mission, goals and to determine strategy to attain these goals.

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,

Andy Wrobel, Chairperson

Mark Antonelli

James Conlin

Tom Harrington

Pam McCormick