



TOWN OF WELLESLEY

Fiscal Year 2026-- OPERATING BUDGET REQUEST

Recreation Department: Mission, Services & Priorities

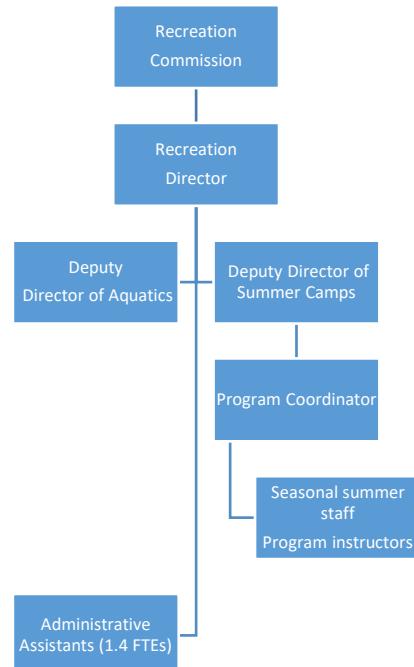
Mission Statement

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 (2X), Program Coordinator, full time secretary and part time secretary. These department salaries and expenses are funded by taxes, with a 2026 request of \$475.490.

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 616 recreation programs that ran in FY 2024. These costs are funded by user charges, external donations, and internal scholarships.





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Previous Accomplishments

In FY 2024, the Recreation Department offered 879 programs, of which 616 programs received enough participants to be self-supporting (before general fund employee costs)

- 12,041 people participated in seasonal programs
- 887 people purchased season passes with 6,780 came through the “turnstile” throughout summer 2023.
- Morses Pond Beach & Bathhouse Feasibility and Design study continued
- Recreation Department generated an overall surplus of \$176,092.
 - \$20k of surplus transferred to Teen Center programming fund
 - \$71,092k of surplus transferred to Morses Pond operations
 - \$30k of surplus transferred to Recreation Department Scholarship fund
 - \$35k transferred to special events
 - \$20k was transferred to fund pickleball court operations, management & lights.

Department Goals

- Complete Morses Pond Beach & Bathhouse Design & Permitting
- Return programming to pre-pandemic numbers
- Create a 53 E ½ Recreation Revolving account
- Re-establish teen Center program to pre-pandemic numbers

Warrant Article Requests

- Construction funds for Morses Pond Beach project
- Create a 53 E ½ Recreation Revolving account

Operating Budget Summary

The Recreation Department will be submitting a tax impact operating budget with a 2.99%, or \$13,800, increase for FY 2026. This is below the FY2026 guideline.



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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.

5 Year Capital Plan

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

FY'27 – none

FY'28 – none

FY'29 – none

FY'30 – none



Town of *Wellesley*

FY2026 Budget Request

Recreation Commission Operating Request

Department: 630

Department Head: Matt Chin, Recreation Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Change FY25-26
Personal Services							
Director	\$ 100,377	\$ 102,887	\$ 107,743	\$ 113,342	\$ 115,609	\$ 2,267	2.00%
Other Professionals	197,553	214,163	228,445	238,809	254,893	\$ 16,084	6.74%
Support Staff	64,090	67,382	73,824	76,303	79,988	\$ 3,685	4.83%
Longevity	-	-	-	-	-	\$ -	0%
Subtotal, Personal Services	362,020	384,432	410,012	428,454	450,490	\$ 22,037	5.14%
Expenses	19,585	21,338	17,225	33,237	25,000	\$ (8,237)	-24.78%
Encumbered Expenses	-	-	-	-	-	\$ -	0%
Subtotal, Expenses	19,585	21,338	17,225	33,237	25,000	\$ (8,237)	-24.78%
Total	\$ 381,605	\$ 405,771	\$ 427,237	\$ 461,691	\$ 475,490	\$ 13,800	2.99%

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 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 FY26 Operating Budget Request

Org	Object	Account # 01-630 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<u>PERSONAL SERVICES</u>										
01630100	511010	Senior Administrator	Director	\$ 100,377	\$ 102,887	\$ 107,743	\$ 113,342	\$ 115,609	2,267	2.00%
01630100	511220	Other Professionals	Deputy Director, Associate Director, Program Coordinator	197,553	\$ 214,163	\$ 228,445	\$ 238,809	\$ 254,893	16,084	6.74%
01630100	511370	Clerical	Secretary I and II	64,090	\$ 67,382	\$ 73,824	\$ 76,303	\$ 79,988	3,685	4.83%
01630100	512590	Recognition Award Payment		-	-				-	0.00%
01630100	515050	Longevity	Longevity for Support Staff	-	-	-			-	0.00%
		PERSONAL SERVICES SUBTOTAL		362,020	384,432	410,012	428,454	450,490	22,037	5.14%
<u>EXPENSES</u>										
01630200	527050	Copier Machines Rental/Lease							-	0.00%
01630200	542010	Office Supplies							-	0.00%
01630200	557010	Youth & Teen Programming		5,560	5,713	296	6,061	5,000	(1,061)	-17.51%
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	86			-	0.00%
01630208	546040	Morses Pond Water Treatment		14,025	15,462	16,843	27,176	10,000	(17,176)	-63.20%
01630208	546040	Morses Pond Safety & Maintenance		-	-	-	-	10,000	10,000	0.00%
		EXPENSE SUBTOTAL		19,585	21,338	17,225	33,237	25,000	(8,237)	-24.78%
01630809	570000	Other charges & Expenses	Encumbered Expenses from Prior Fiscal year						-	0.00%
		DEPARTMENT TOTAL		\$ 381,605	\$ 405,771	\$ 427,237	\$ 461,691	\$ 475,490	13,800	2.99%

Program Surplus Returned

Actual cost to Town

Recreation Department FY26 Operating Budget Request						
Job Title Employee Name	FY25 Rate as of 6/30/2025	FY26 RATE REQUEST***				
		Group - Step	FY26 Starting Rate 7/1/25	Step Adjustment Date	Adjusted Rate	Total Budget Request
Director Matthew Chin	\$ 2,171.31	60	\$ 2,214.74	N/A	N/A	115,609
Deputy Director Chad Norton	\$ 1,725.59	57	\$ 1,760.10	N/A	N/A	91,877
Associate Director Jennifer Lawlor	\$ 1,731.51	57	\$ 1,766.14	N/A	N/A	92,193
Program Coordinator Heidi Stapleton	\$ 1,330.16	53	\$ 1,356.76	N/A	N/A	70,823
Secretary I (part time)	\$ 468.16	47-6	\$ 482.20	N/A	N/A	25,171
Secretary II Matt Glick	\$ 1,019.55	44-6	\$ 1,050.14	N/A	N/A	54,817
Longevity	N/A	N/A	\$ -	N/A	N/A	-
					Total Salary	\$ 450,490

Note: FY26 Salary is based on a 52.2 week year.

40 series increase	3.00%	1.0300
50,60 series increase	2.00%	1.020
Pay weeks in FY26 =	52.2	