

**PARK AND RECREATION COMMISSION  
TOWN OF NEEDHAM, MASSACHUSETTS**

**Minutes of Meeting  
April 13, 2015**

**PRESENT:** Cynthia J. Chaston, Chairman  
David C. DiCicco, Vice-Chairman  
Thomas M. Jacob, Member  
Matthew M. Toolan, Member  
Patricia M. Carey, Director  
Robyn G. Fink, Assistant Director

**GUESTS:** Chris Gerstel, Candidate for Park and Recreation Commission  
Jo-Anne Ochalla, Community Center of Needham  
Connie Kaufman, YMCA Board Member  
Janet Jankowiak, YMCA Board Member  
Katy Dirks, Community Center of Needham  
Rachel Waldstein, Needham High School Swim and Dive Coach  
Dan Shapiro, Cricket Neighbor  
George Deines, Councilman-Hunsaker

Mrs. Chaston called the meeting to order at 7:06 PM in the Charles River Room at the Public Services Administration Building.

1. **Minutes of Meeting – March 23, 2015:** Mr. Toolan made a motion to approve the minutes of the meetings of March 23, 2015. The motion was seconded by Mr. Jacob, and the minutes were approved unanimously.
2. **Director’s Report:** Mrs. Chaston informed the Commission that Recreation Supervisor Brendan Croak would be leaving Park and Recreation on April 17, 2015 as he accepted a position in Walpole.
3. **Program Report:** Ms. Fink highlighted the April 11<sup>th</sup> Town-wide Clean-up. She also mentioned the Rail Trail Walk and the clean-up and trail work the 6<sup>th</sup> graders from Temple Beth Shalom did that took place April 11<sup>th</sup> and 12<sup>th</sup> respectively.
4. **Discussion Items**
  - A. **Rosemary Pool Study: Community Center of Needham Presentation:** Katy Dirks, with Community Center of Needham, did a presentation with George Deines, an Aquatics Consultant with Councilman-Hunsaker, on the need for Rosemary to be a year-round facility and what that might look like. The presentation can be found as Appendix A. Mr. Deines pointed out the benefits of having a year-round facility and the need for a facility that meets the needs of all age groups. The design that Mr. Deines presented was two pools built in

the footprint of the current Rosemary Pool. One pool would be an activity pool with a zero-depth entry, water slides, spray features, and a lazy river which would be all outdoors. The second pool would be an 8-lane 25-meter lap pool which would be enclosed with a glass structure. The structure would have sliding panels to open the pool up 50%. Rachel Waldstein, Needham High School Swim and Dive Coach, commented that the 25-meter lap pool would help the High School Swim Team expand and grow, but it would be helpful if it also had a diving well. She pointed out that many dive coaches would rent diving time if it were available. Mrs. Chaston reminded the Commission that the study the Commission had done was about whether a pool could be built at Rosemary and not a design study. Mr. Toolan suggested that the Commission set the parameters more open when they go into the design phase to look at a two pool option.

- B. School Feasibility Study:** Mrs. Chaston, Mr. DiCicco, and Chris Gerstel, Candidate for Park and Recreation Commission, attended the Permanent Public Building Committee (PPBC) meeting on April 6, 2015. Mr. DiCicco mentioned that Cricket Field was on the list of parcels to consider studying. Mrs. Chaston reported that Dorve and Whittier asked what sites should be taken off the study. She said there was lots of discussion around Cricket Field being on the list. The PPBC voted to take Cricket Field off the study. Mrs. Chaston commented that there was a letter from the Selectmen stating that the PPBC was not to study Cricket Field any further. It will be taken off of the list.
- C. Letter from Resident:** The Commission received a letter from an anonymous citizen stating the Commission was holding private meetings and questioned why they could do that. Mrs. Chaston wanted it to be noted that the Commission received the letter and they urged anyone to come to a meeting and listen. She urged people who were happy or unhappy with the Commission to come to a meeting, call, email, or come by and ask questions. Mrs. Chaston pointed out that the Commission has had three meetings that were all done in accordance with the MA Open Meeting Law exemptions for executive session under Exemption 6. Commission members all reiterated what Mrs. Chaston said and welcome communication with them.
- D. Community Preservation Projects:** Ms. Carey has begun a draft handout for Town Meeting for the Rosemary Pool Project to address the answers to many questions that have been raised about the project. Ms. Carey said the Newman Project was at the Planning Board now, for a review on the local flood plain. They have four affidavits stating

that the Newman fields do not flood, but retain water. Mrs. Chaston, Mr. DiCicco and Ms. Carey will attend the Finance Committee (FinCom) meeting to discuss Park and Recreation capital projects.

**E. Town Meeting Preparation:** Ms. Carey put together a draft of the warrant articles that are relevant to Park and Recreation.

**F. Board of Health Concussion Study:** Ms. Carey explained that the Health Department was seeking grant money to populate a simple database of concussion training completions that will be maintained by the Public Health Department. Ms. Carey provided a letter of support for the grant.

**G. FY16 Operating and Capital Budgets:** There was no new information.

**H. Trails Projects:**

- **Rail Trail:** Ms. Carey reported that Engineering has scheduled a meeting with the contractor for the project. A more exact timeline will be developed.
- **Reservoir Trail:** Ms. Carey said there will be another public meeting scheduled and the draft concepts will be shown at that time. Next December, a request for funding will be made to the Community Preservation Committee (CPC).
- **Aqueduct Trail:** The MWRA is still in the process of discussing an agreement with Babson College related to use of property over the Aqueduct and will then meet with the Town on the proposed trail. Babson College has expressed support for the pedestrian path.

**I. Spring/Summer Field Scheduling:** Ms. Carey reported that some fields will open this week. Some fields might have rules attached, such as sneakers only or no use of infields. Mr. Toolan noted Ms. Carey's communication and educating the different user groups as it has made it easier to plan and answer questions.

**J. Commission Goals and Reports:** The Commission will look at and re-work the goals and roles of members at the May meeting.

**5. Action Items**

**A. Set 2015 Program Fees:** Mr. Jacob made a motion to accept the Program fees for the summer of 2015, as recommended by the Director and Assistant Director, and as seen in Appendix B. The motion was seconded by Mr. Toolan and approved.

**B. April and May Meeting Schedule:** Due to the Warrant meeting scheduled for April 27, 2015, the Commission will meet at 6:30PM at the Center at the Heights. Due to Town Meeting on May 11, 2015, there will be no Commission meeting. Due to Memorial Day on May 25, 2015, there will be no Commission meeting. The Commission will meet instead on May 18, 2015 at 7PM.

**6. Topics for Future Agendas:** No additional topics were discussed.

Mrs. Chaston thanked Mr. Jacob for his years on the Park and Recreation Commission. Mr. Jacob thanked the Commission for always working hard to do what is right for the Town.

**7. Adjournment of Meeting:** Mr. DiCicco made a motion to adjourn the meeting at 9:40PM. Mr. Jacob seconded the motion and the meeting was adjourned at 9:40PM.

Respectfully submitted,

Robyn Fink, CPRP, CPSI  
Assistant Director



# Rosemary Aquatics Study Needham, MA



Presented By:

Councilman-Hunsaker on behalf of Community Center of Needham

# Counsleman-Hunsaker



- Founded by legendary Indiana University swim coach “Doc” Counsilman
- Leaders in aquatic planning and design since 1970
- Over 1,000 aquatic planning and design projects
- Over 200 aquatic feasibility studies
- Offices in Dallas, Denver, LA, St. Louis



# George Deines, CPO/AFO



- Specialist in Aquatic Feasibility and Operations
- **20 Years of Pool Operations and Management Experience**
- 10 Years of Aquatic Education Speaking (WWA, TRAPS, TPPC, AOAP)
- Recent Project Experience Includes:
  - City of Garland, TX
  - City of Hilliard, OH
  - City of Largo, FL
  - Madison County, AL
  - City of Purcell, OK
  - City of St. Charles, MO
  - Trinity University, San Antonio, TX
  - Wheeling Park District, IL



# Agenda



- Why Have an Aquatics Center?
- Aquatic Trends
- Demographic Overview
- Facility Concepts
- Operational Overview
- Questions & Answers



# Why Have an Aquatics Center?

# Importance of Aquatics



\*\*Water-based exercise improves mental health. Swimming can improve mood in both men and women. For people with fibromyalgia, it can decrease anxiety and exercise therapy in warm water can decrease depression and improve mood. Water-based exercise can improve the health of mothers and their unborn children and has a positive effect on the mothers' mental health.



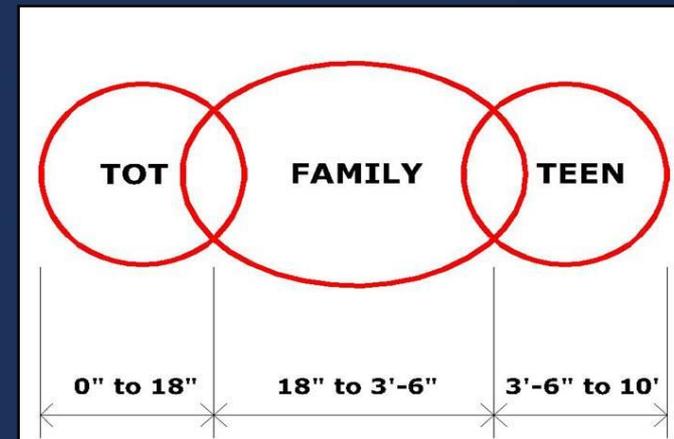
# Aquatic Trends

# Where We Are Today

## National Trends



- Times they are a changing
  - 1950's to 1980's Pools have become functionally and financially obsolete
  - Focus on families - not merely competition and kids
  - Pay for play
- The modern outdoor pool
  - Tot areas
  - Family areas
  - Teen areas
  - Learn to swim
  - Spray / Play Areas
- Emphasis on a system-wide approach with both indoor and outdoor aquatic centers to meet needs of all community residents



# Types of Aquatic Programming



## Aquatic Components

- ✓ Competitive
- ✓ Recreation
- ✓ Instruction
- ✓ Fitness & Therapy

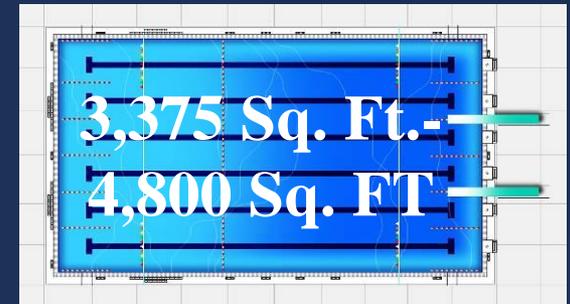


# Competition Pools



**25 - Yard**

**6-8 25-Yard Lanes**

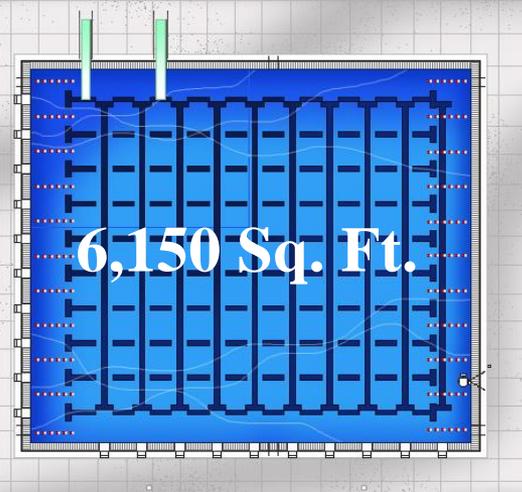


**25-Yard By 25-Meter**

**6,150 Sq. Ft.**

**11 25-Yard Lanes**

**10 25-Meter Lanes**



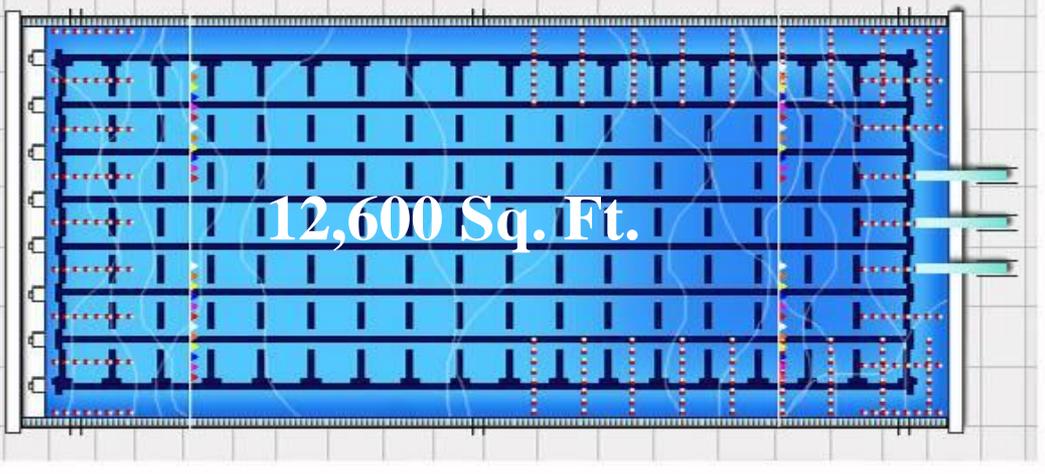
**50-Meter by 25-Yard**

**8 or 10 (50-Meter Lanes)**

**17-22 (Cross Course**

**25-Yard Lanes)**

**12,600 Sq. Ft.**



# Popularity of Swimming

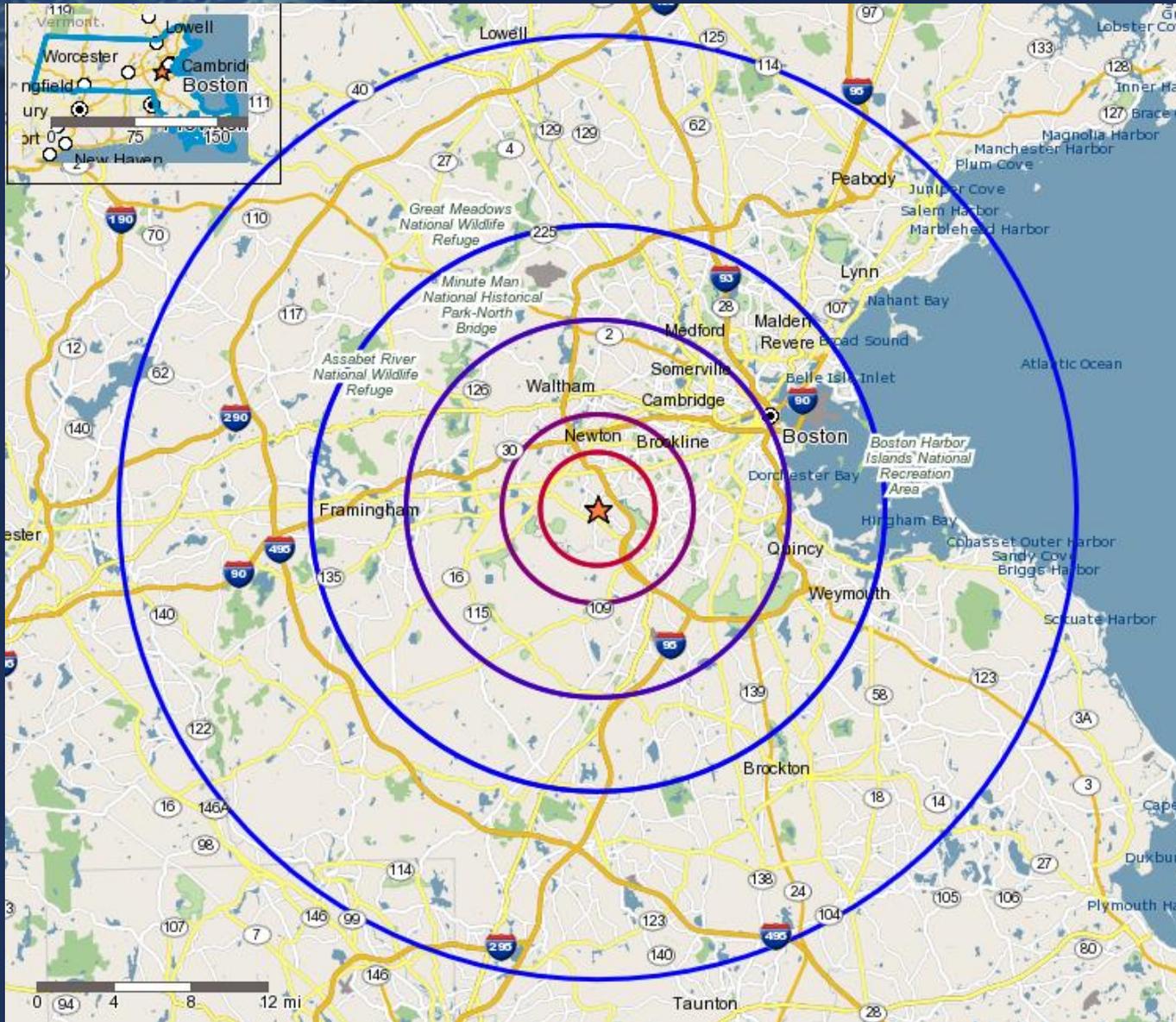


- Needham high school swim team has doubled in the past 10 years and turns dozens of students away each year because of lack of pool space
- There are over 700 youth involved in competitive swimming in Needham.
- Currently over 339,000 registered year-round swimmers with USA Swimming which has increased over 100,000 swimmers in past 10 years
- Over 11,000 USA registered swimmers in Massachusetts in 2014
- USA Triathlon has grown from 128,000 members in 1999 to over 510,000 members today
- There are currently over 1,500 Local Masters swim clubs and 60,000 swimmers registered with United States Masters Swimming (USMS)
- Area swim teams include the Clippers swim team, JCC Karishim swim team, YMCA Tsunami swim team, Needham Sharks summer swim team, Shawmut swim team and the Wellesley swim team.



# Demographic Overview

# Rosemary Pool Service Area



# Demographic Summary

## Needham, MA



### Population

- 200,000 people within 5 miles
- 1.3 million within 10 miles

### Age Distribution

- Above national average for children under age 19
- Large 40+ population
- 36,500 school-aged children under age 19 who need to learn how to swim
- 40,000 senior citizens who could use a year-round facility for fitness, wellness and therapy

### Income

- Above national average for per cap and median household income
- Diverse Income levels (all above national average)

# Annual Revenue Lost to Seasonal Private Pools



Facility Name	Pool Type	# of Family Memberships From Needham	Annual Dues	Initiation Fee
Boston Sports Club-Wellesley	Outdoor seasonal pool/Indoor Pool	300	\$1,500	\$500
Hale Reservation-Westwood	Outdoor seasonal pool	100	\$950	
JCC	Outdoor seasonal pool/Indoor Pool	300	\$1,599	
Needham Pool and Raquet Club	Outdoor seasonal pool	300	\$1,300	\$3600 (+\$6,500 Bond)
<b>Annual Revenue Lost to Other Pool (Most in Other Towns)</b>			<b>\$1,418,800</b>	



\*Based on phone interviews with membership coordinators



# Facility Concepts

# Current Rosemary Pool



- 21,000 sq/ft of water surface
- 570,000 gallons
- 273 Family Memberships
- Daily Attendance – 274
- Annual Attendance – 20,000
- Underutilized Capacity – 174,000
- Yearly Expenses- \$180,000
- 60-70 days of operation
- Community asset
- Provides swim lessons, swim team and public swim
- Pool detached from entry building
- Drainage issues
- Seasonal only operation
- Great atmosphere & ambiance overlooking the lake
- Rosemary Pool forced to close at the end of the 2016 summer.

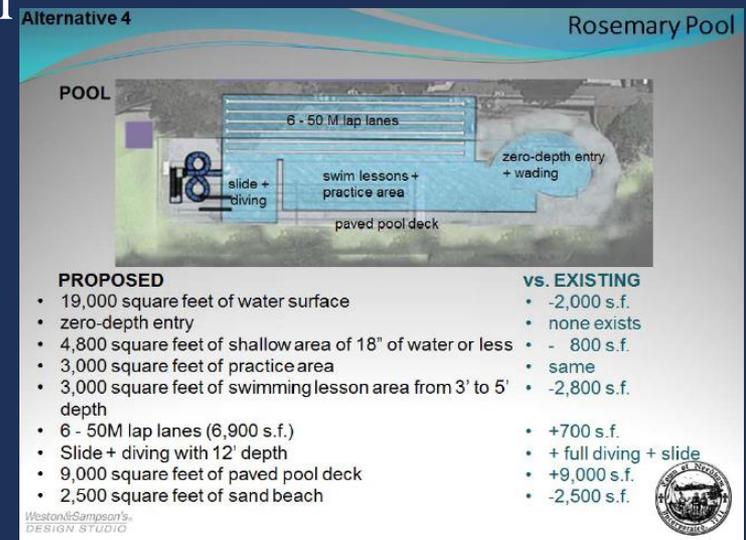
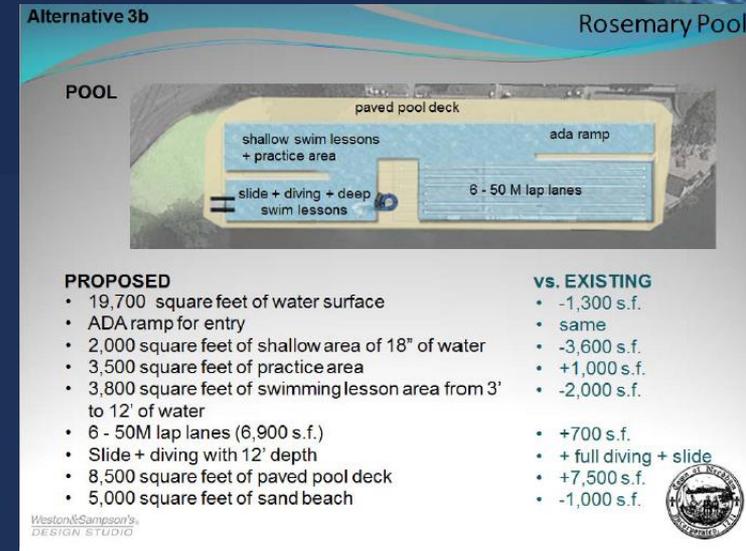


\*Data Taken from Weston & Sampson Feasibility Study

# Weston & Sampson Proposed Facility Concepts



- 19,000 sq/ft of water surface
- Addition of water slides, zero beach entry
- Retains lap swimming and swim lesson areas
- Retains existing building
- Possibility of covered walkway addition
- Improve drainage system
- Lack of sustainable leisure water that drives attendance & revenue
- Lack of separate, year-round indoor pool for community
- Lack of 25 yard competition swimming



# Remaining Two Options



## Comparison of Remaining Two Options (3b versus 4a)

	Option 3b	Option 4a
<b>Description</b>	Rebuild new pool within existing footprint inside the lake	Move pool out of lake, 2-4 feet above lake level onto solid ground. Restore some natural bank to lake.
<b>Pool Size</b>	19,700 sf	19,000 sf
<b>Cost to build</b>	\$6,919,728	\$7,808,624
<b>Cost with expanded parking *</b>	\$8,300,000	\$9,188,896
<b>Cost with terraced parking *</b>	\$9,261,104	\$10,150,000
<b>Time-line</b>	9-12 month	18 month

\* The designs include two parking lot scenarios either of which can be applied to option 3b or 4a (this will be decided in the design phase). To create an apples-to-apples comparison, the cost of both parking scenarios have been applied to the base cost of each option resulting in a cost differences of less than \$890,000 between option 3b and 4a.

# Alternative Concept



- Indoor Competition Pool with Outdoor Leisure Pool



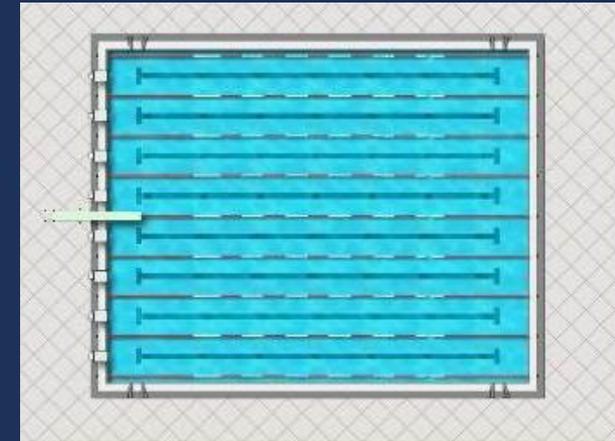
# Alternative Concept

## Indoor/Outdoor Option



- Facility Footprint & Costs

- Pool square footage (4,800)
- Deck (1:1 Ratio)
- Enclosure (\$1,300,000+)
  - Lower Construction Costs
  - Energy Efficient
  - Outdoor Pool in summer time and adds longer outdoor season
- Foundation Costs
- HVAC Costs (\$40 sq/ft)
- Support Spaces/Bathhouse
- Enclosure would maintain ambiance of park overlooking lake
- Spectator seating for local & regional meets (150-300)
- Outdoor leisure pool with zero beach entry, slides, deck sprays, children's play structure, lazy river, etc.





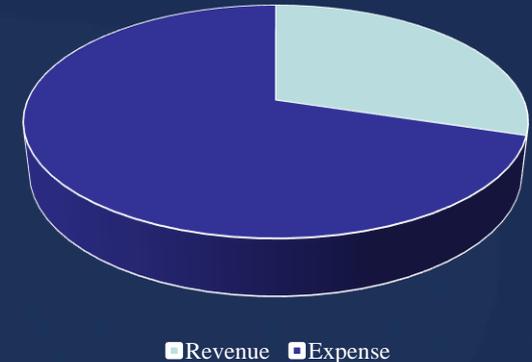
# Operational Overview

# Current Rosemary Pool Operates at a Loss

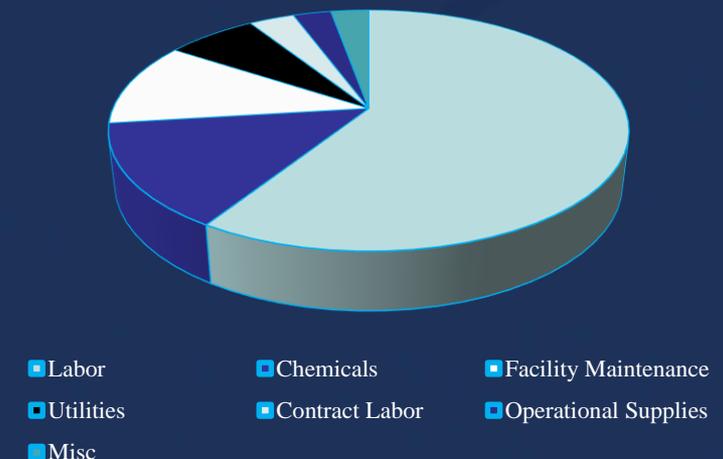


- Up to 60 % of the operating expense for an aquatic facilities can be labor.
- Pool operations trends:
  - 60% operate at a loss
  - 38% operate at breakeven (+/- 5%)
  - 2% cash flow
- Revenue 2014 = \$75,618 (over \$100k loss)
- Rosemary Pool currently operates at a loss.

Current Rosemary Operational Revenue vs Expense



Rosemary Pool Expenses



# Area Demand Fuels Success in Wayland



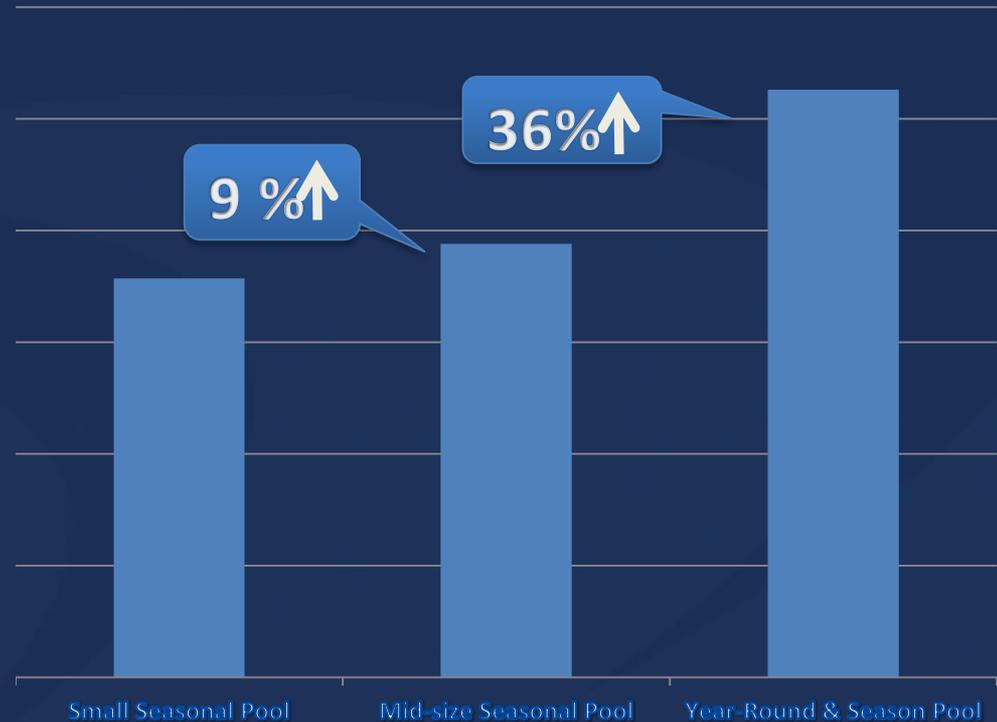
- "The Wayland Community Pool has been in operation since November of 2010 and on an operating basis (excluding our loan payments) we consistently produce an annual surplus...the pool has become a resource for the entire town of Wayland: our swim lesson program is always fully subscribed with infants and toddlers; our water exercise and masters swimming provide alternative exercise activities for adults and seniors; and our swim teams have over 750 participants including our high school swim and dive team which has approximately 10% of the school population. The open air feature of our pool will find us operating at capacity during many days of the summer." - Ben Downs, Board of Directors, Wayland Community Pool, Inc.
- Producing positive cash flow up to \$75,000/year



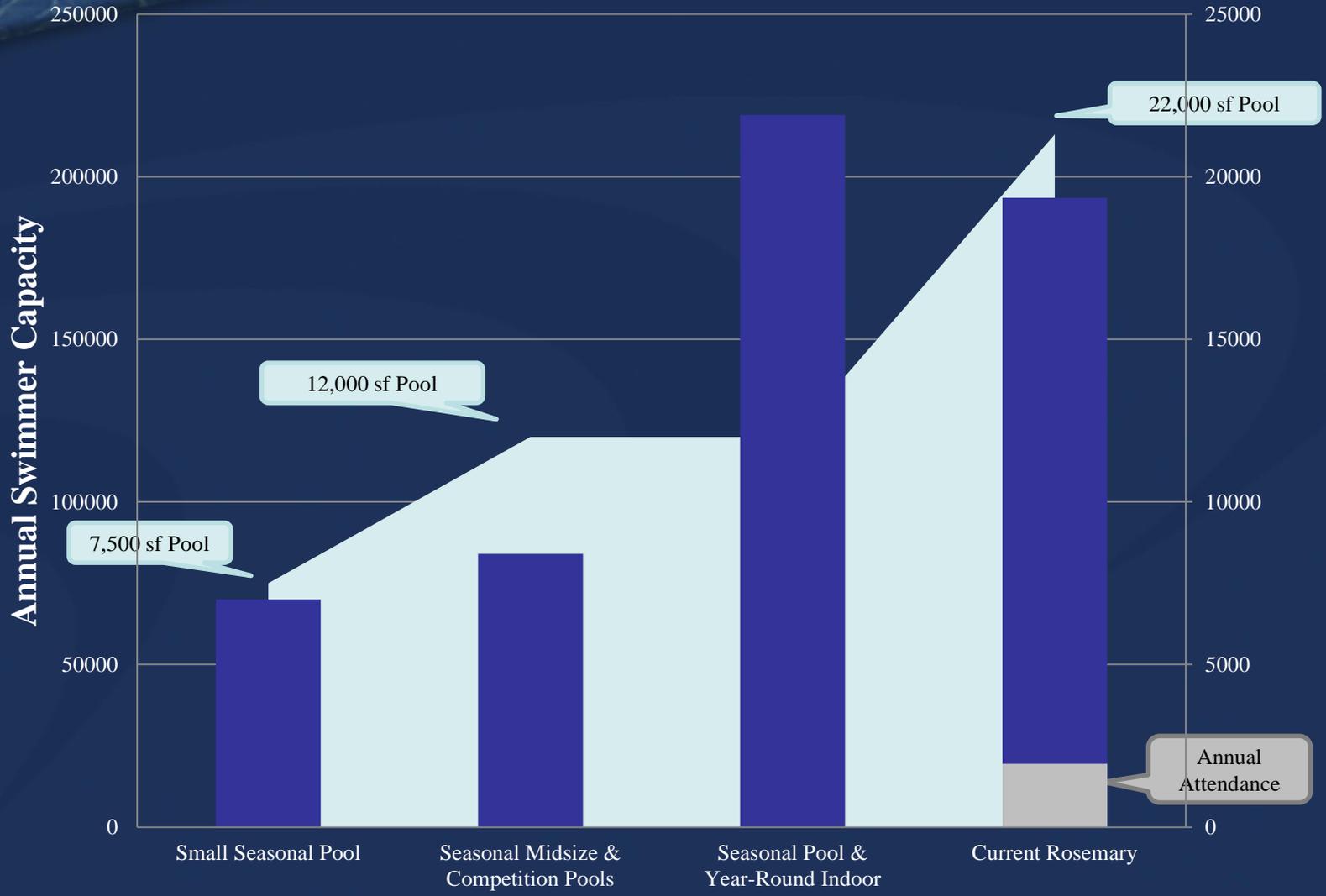
# Pool Operating Expenses Only Marginally Increase with Size and Year-Round Use



- Part-Time Staffing
  - Summer - +/- \$150,000
  - Winter - +/- \$100,000
- Full-Time Supervisor
  - \$40,000 + overhead
- Seasonal vs Year-Round
- Staff safely and efficiently
- Winter Operating Costs
  - 40% above and beyond summer-only operation
  - Summer operation costs \$4,000-\$5,000/day
  - Year-round operation costs \$1,500-\$2,000/day

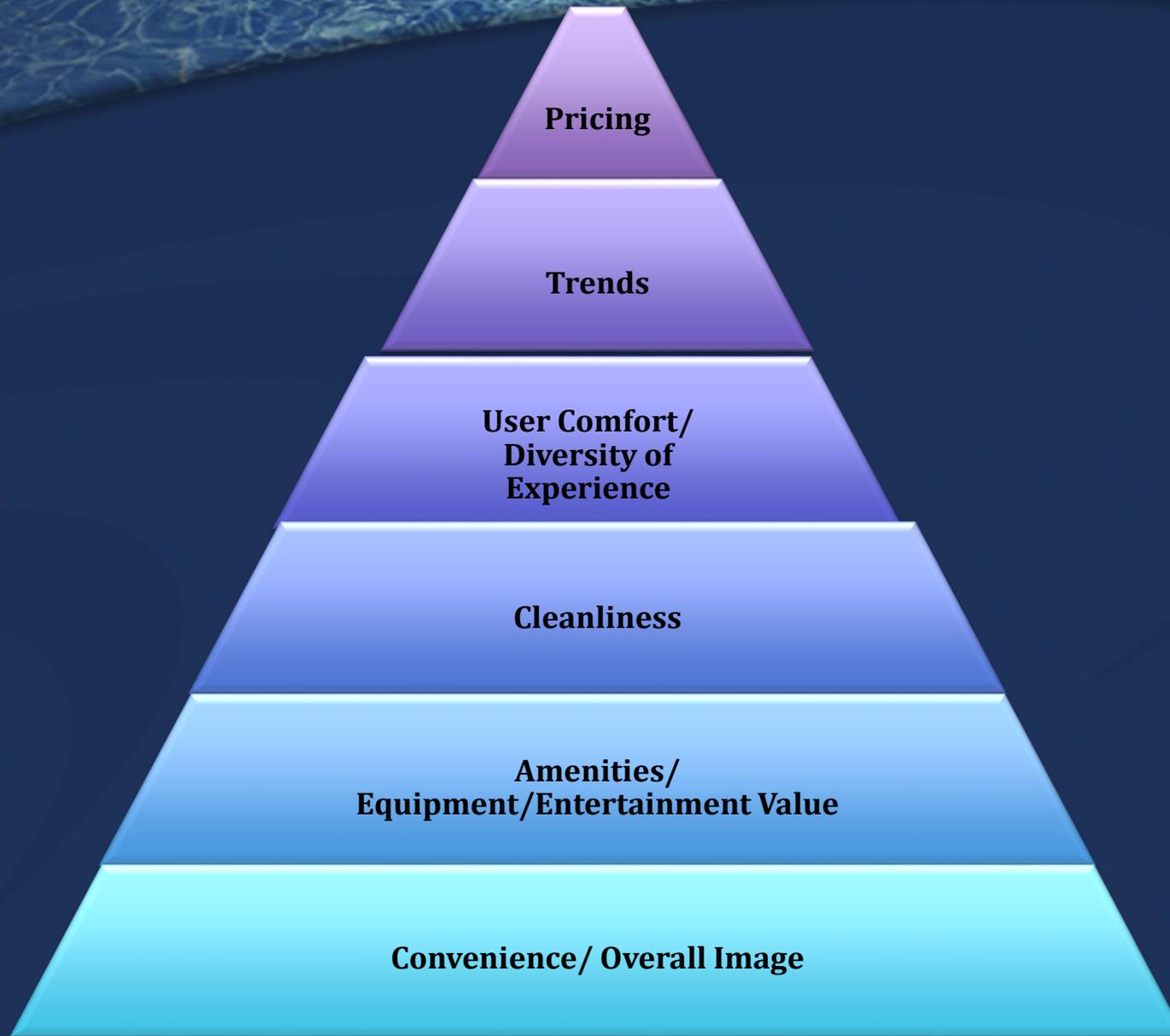


# Capacity, Usage and Pool Size



\* assumes 1:25 ratio of bather to SF of pool and seasonal use assumes 70 days on average

# What Impacts “Success?”



# Revenue Potential



- Annual/Seasonal Passes
  - Individual
  - Child
  - Family
- Daily Admissions
  - Adult and Child
  - Scholarship / Discounts
- Rentals
  - Birthday Party Pavilions
  - Family Cabanas
  - Corporate Family Buyouts
- Programming
- Swim Team



# Year-Round Pool Programming Potential



- Wellness Programming
  - Aqua therapy
  - Water aerobics
- Personal Training
- Group Exercise
  - Water Yoga
  - Water Zumba
  - Therapeutics
  - Arthritis Classes
- Rentals
  - Birthday Parties
  - Private Rentals
  - Community Group Buyouts
- Swim Lessons
  - Ages 6 months to 99 years
- Lifeguard Training
- Swim teams
  - Age group
  - High School
  - Masters
- Special Events
  - Dive in movies
  - Summer camps
  - Family Nights
  - Teen Nights

# Indoor/Outdoor Usage Potential



- **Summer Attendance**
  - 95% leisure swimmers, families
  - Greater ability to meet needs of community with two separate pools
- **Winter Attendance**
  - Swim teams, lap swimmers, water fitness participants, small leisure base
  - Typical hours of operation include morning, noon & evening lap swim, morning water fitness classes and afternoon/evening competitive swim
- **Revenues**
  - Summer – daily admission rates & seasonal memberships/passes
  - Winter – daily drop –in swim, user group fees, programming fees
- **Long-Term Sustainability**
  - Year round typically requires a subsidy year over year (as does current seasonal operation)
  - Seasonal outdoor leisure helps to reduce the year-round subsidy
  - Must balance service & financial sustainability

# Indoor Pool Usage Potential



- High school swim teams scheduled morning/afternoon five days/week from September to May
- USA Swim Clubs swim year-round, morning and afternoons, Monday-Saturday
- Generate income through swim team lane rentals, swim meet rentals, regional high school and USA Swimming swim meets
- Lane rental national average if \$14/hour – Boston area \$25-\$40/hour
- Year-round swim lessons for Needham children (Ages 6 months and up)
- Developmental swim team for recreational swimmers
- Master's swimming team for ages 18+ (Growing 25-40 population in Needham and triathlete participation)
- Water fitness and therapy classes for senior population

# Partnerships



- Public/Public Partnership
  - Ex. City + School District
- Public/Non-Profit Partnership
  - City + YMCA
- Public/Private Partnership
  - City + Private Management Firm



# Summary



- Who does Needham want to be?
  - Plan now for the future of Needham
  - Consider all possibilities for indoor and outdoor aquatic centers
  - The need is great and the potential is high





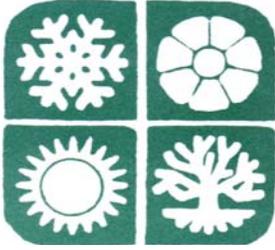
# Questions & Answers



# Aquatic Facility Feasibility Study Needham, MA



Presented By:  
Counsilman-Hunsaker



## NEEDHAM PARK AND RECREATION COMMISSION

Public Services Administration Building (PSAB)  
500 Dedham Avenue  
Needham, MA 02492-2699

Tel: (781) 455-7550

Fax: (781) 453-2510

### MEMORANDUM

TO: Park and Recreation Commission  
FROM: Patricia M. Carey, CPRP, Director  
RE: Summer Program Fees  
DATE: April 10, 2015  
CC: Robyn Fink, Assistant Director

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### GENERAL FUND

The following programs are funded through the Park and Recreation budget and all fees related to these programs are deposited into the Town's General Fund:

Mini-Evergreen Adventure	Summer Playground
Cricketeer Adventure	Sports Specialties
Outdoor Living Adventure	Swim Lessons

MA General Law does not allow fees to exceed the combined cost of direct and indirect costs. It should be understood, when a fee is set, what type of indirect costs will be covered by that fee. The indirect costs must be related to the program. As an example, a fee for a summer program cannot include indirect costs related to the pool.

When fees are recommended, they are based on a minimum number of participants to cover the direct costs of the programs. It is rare for these major programs not to exceed the minimum number of participants, so the additional funds raised assist with the indirect costs, including brochure printing and mailing, registration expenses, the fees waived for those with financial need, and office staff.

The summer program and pool staff will receive a small cost of living increase as of July 1, 2015, if approved at Town Meeting.

### Summer Programs

In 2014, the total combined salaries and expenses was \$86,300, an increase of about \$1,500 from the prior summer. The salaries include the payroll of the Summer Recreation Supervisor. The total revenue was \$143,648, so there was a net of \$57,348. The prior summer's revenue was less than \$130,000 as we had a shorter summer season, and 2014 exceeded the full summer revenue from 2012, which was approximately \$139,000.

**SPORTS SPECIALTIES:** This program has been for youth, ages 7-12, and is held in 8 one-week sessions. There is no half-day option. We will change the age group to 7-13 year olds in 2015, and due to work at Pollard, we will move the program to Broadmeadow for 2015. Registration totaled 313 participants for eight weeks of program. Two weeks were full with waitlists and the other 6 weeks ran with 39 out of 40 participants. The net for summer 2014 was \$23,825.

2014 Fee: \$140/week/full day session  
**2015 Recommendation: \$140/week/full day session**

**CRICKETEER ADVENTURE:** This program is for 5-8 year olds, and was close to full registration all summer in 2014, with 279, for eight weeks of programming, with the all-day option and morning options the most popular. The program is typically held in 8 one-week sessions, with three time options: 9 AM – Noon, 1 PM – 4 PM, or 9 AM – 4 PM. Cricketeer Adventure’s net for Summer 2014 was \$9,655.

2014 Fee: \$140/week/full day session  
 \$ 85/week/half day session  
**2015 Recommendation: \$140/week/full day session**  
**\$ 85/week/half day session**

**MINI-EVERGREEN ADVENTURE:** This is a program for 3-5 year olds and is held, typically, in 8 one-week sessions from either 9 AM to 12 Noon or 1 PM to 4 PM. Our department is not licensed to do extended hours with this age group. Attendance was at 259 slots over eight weeks, which was higher than the prior year’s registration numbers. The morning sessions had higher attendance, with the afternoon sessions becoming more popular in 2014 than in recent years. The net revenue, after payroll and expenses was \$5,450.

2014 Fee: \$90/week/half day session  
**2015 Recommendation: \$90/week/half day session**

**SUMMER PLAYGROUND:** This is the “flagship” program of the department, in existence since the 1950’s. Though it has been changed over the years, from multiple playground programs offered for free throughout the Town to one program with a fee, we still try to provide a program that provides options for families. The fee is set to be affordable. There is no limit to the number of registrations, and children may attend full-time or come and go throughout any given day (with a solid sign-in process!) Children may be registered for the 8 week season pass, a family season pass for 3 or more children, or a family may purchase five one-time use passes. The average daily attendance in 2014 was 80 participants a day. The number of season passes and five day passes increased from the prior year. The net for Summer 2014 was \$7,221.

	<b>2013</b>	<b>2014</b>
Season Passes – Resident*	131	142
Season Passes – Non-Resident	16	13
Day Passes Sold **	355	470
Day Passes Used	321	432

\* Some are sold to families, but counted individually above

\*\* Sold in units of 5 – put listed above as individual units

2014 Fees:                                 \$175/individual resident season pass (8 weeks)  
    \$250/individual non-resident season pass  
    \$85/five one time passes resident  
    \$110/five one time passes non-resident  
    \$425/family resident season pass  
    \$625/family non-resident season pass

**2015 Recommendations:**   **\$175/individual resident season pass (8 weeks)**  
    **\$250/individual non-resident season pass**  
    **\$85/five one time passes resident**  
    **\$115/five one time passes non-resident**  
    **\$425/family resident season pass**  
    **\$625/family non-resident season pass**

**OUTDOOR LIVING ADVENTURE:** The department’s oldest specialty program, this is held at Ridge Hill for ages 8-13 and is an active program with a nature base. The 208 participants were the highest enrollment since 2010. On Tuesdays, the program meets at Rosemary Pool and spends the day using the lake for boating and fishing, the trails, some active space at Memorial Park, and the pool in the afternoon. The net for 2014 was \$11,194.

2014 Fee:                                     \$140/week/full day session  
    \$ 85/week/half day session

**2015 Recommendation:**   **\$140/week/full day session**  
    **\$ 85/week/half day session**

### **ROSEMARY POOL**

**SWIM LESSONS:** Morning classes are offered at the Pool in four two-week sessions. Classes are 40 minutes long, for a total of 10 classes per session. The amount of time scheduled exceeds the recommendations of the Red Cross. Included in the lessons are safety lessons that are held outside of the water, which the staff tries to do on colder or rainy days when participants are more reluctant to enter the water! Revenue from lessons was \$11,144 with payroll/expenses at \$13,655.92 for a net loss of \$2,511.92. Scholarship Lessons, not included in the net loss, were \$1,955.

Swim Lessons run for a two week session for four sessions. Classes are 30 minutes for preschool and 40 minutes for ages 5 and above, five days a week for a total of 10 classes per session.

2014 Swim Lesson Rates:

Resident and Non-Resident (includes Adaptive Aquatics)	
2 week session with season badge	\$35
2 week session w/out badge	\$65
Individual 1 class lesson with season badge	\$20
Individual 1 class lesson without badge	\$25

**2015 Swim Lesson Recommended Rates:**

**Resident and Non-Resident (includes Adaptive Aquatics)**

2 week session with season badge	\$40
2 week session w/out badge	\$70
Individual 1 class lesson with season badge	\$20
Individual 1 class lesson without badge	\$25

The Pool staff will oversee free aquatics activities throughout the summer, and the Assistant Director will be looking to add fee-based programs. Free activities include Friday Fun Nights, deep water test clinics, “competitions” with the staff in the pool and on the beach (cannonball, water baseball, beach volleyball...)

**REVOLVING FUND**

Park and Recreation has a revolving fund authorized under M. G. L Chapter 44 Section 53D. At Town Meeting each year, a number of revolving funds are re-authorized, but those come under “53 E ½” and follow a different set of rules, so the Park and Recreation revolving fund does not get listed as it does not need annual re-authorization, and does not have a budget cap.

The “53D” revolving fund is set up for Park and Recreation departments. A major constraint is that it cannot be used to pay salaries for employees with benefits. As an example, Park and Recreation office staff or DPW staff cannot be paid from the revolving fund. It may not be used to “make money” for a department, but as with the General Fund, can be used to cover direct and indirect costs. In most cases, the fee covers a \$5 administration fee deposited into the Town’s General Fund to help cover the office costs related to that program.

Summer Programs

KidzArt	Kids Off Broadway
Tennis Lessons (various formats)	Tennis League
Golf Lessons	Kids Night Out
Archery	Budding Engineers
Cooks & Books	Future Scientists
Senior Exercise	Beginners Garden Program
Video Game Creation	Skateboard EDU

**KIDZART:** This is the current rendition of what was formerly known as the Arts and Crafts program. It was moved from the Operating Budget during a budget cut. Participants are 4-7 years old, and the program time is 3 hours/day/one week session in both the morning. We will reinstitute the afternoon session in 2015. The fee recommendation includes the \$5 to the General Fund. The program is 8 weeks in length, and 3 out of 8 weeks were full with 25 participants enrolled in 2014. No less than 13 children were enrolled each week. We try to keep the fee the same as what is charged for Mini-Evergreen. The net was \$3,008.91.

2014 Fee:	\$90/five day session/3 hour class
<b>2015 Recommendation:</b>	<b>\$90/five day session/3 hour class</b>

**KIDS OFF BROADWAY:** This program is for 7-13 year olds and provides an opportunity to create and act in a full day one week session. Originally the program format was for two weeks with low registration numbers, but we changed this program a few summers ago to a one week program and registration numbers dramatically increased, with most weeks having close to full registration. The average enrollment was 17 participants out of 20 total spots available, with 1 week being at capacity. The fee recommendation includes the \$5 to the General Fund. The net was \$5,344.35.

2014 Fee: \$140/five day session/full day  
**2015 Recommendation: \$140/five day session/full day**

**TENNIS LESSONS:** A variety of tennis lesson options are given throughout the year, including the summer. Quickstart is for the younger beginner students and the Tennis Academy offers an option for older youth. A program change has been made for 2015 to not offer Totally Tennis and instead to offer Tennis Academy as a full or half day option. Adult lessons are also offered, as they are in fall/winter/spring. Tennis badges are not required for lessons. The fee recommendations below include the \$5 to the General Fund. The net for all tennis lesson programs was \$10,210.50.

2014 Fees: QuickStart \$60/5 one hour classes/week  
 Tennis Academy \$240/one week session/all day  
 Totally Tennis Clinic \$120/4 classes/half day  
 Adult Tennis Lessons \$75/5 one hour classes

**2015 Recommendations:** QuickStart \$60/5-one hour classes/week  
 Tennis Academy \$135/one week session/half day  
 \$240/one week session/full day  
 Adult Lessons \$75/5-one hour classes

**TENNIS LEAGUES:** The department has offered a Women’s Tennis League and a Men’s League. The doubles league is 10 weeks long, and is meant for Intermediate or Advanced players. The women’s league typically is more successful than the men’s league, and often the men’s league is cancelled due to low interest. The program is being revamped this year and the substitute option will not be available. The regular players’ fee includes the \$5 to the General Fund. The net was \$495. A *new program* offering this year for teens is NETs for Teens which is non-elimination tennis in round-robin format for 6 weeks. Needham Park and Recreation Doubles (NPR Doubles) will be a new league for Park and Recreation in the Spring through the Women’s Suburban Tennis League. Women will compete in doubles play for 8 weeks competing against surrounding towns. There is a \$65 team registration fee paid to Women’s Suburban League that has been figured into the cost. This League is a new program offering.

2014 Fees: Women’s and Men’s League \$55/season/ with tennis badge  
 Women’s and Men’s League \$85/season/without tennis badge  
 Women’s and Men’s League \$15/season/substitute/with tennis badge  
 Women’s and Men’s League \$25/season/substitute/without tennis badge

**2015 Recommendations:** Women’s and Men’s League \$55/season/ with tennis badge  
 Women’s and Men’s League \$85/season/without tennis badge  
 NETs for Teens \$35/season/with tennis badge  
 NETs for Teens \$65/season/without tennis badge  
 NPR Doubles \$20/season/per person

**GOLF LESSONS:** Lessons are held at the Needham Golf Club and the base fee is set by them, with an additional fee added by Park and Recreation. Adults are offered 5 one hour classes. The Junior Golf program is held one day a week for an hour in a five week session. The \$5 to General Fund is included in the fee. The combined net was \$0, due to the use of scholarships.

2014 Fees:                                \$100/five class session/Junior Golf  
   \$110/five class session/Adult Golf Lessons

**2015 Recommendation:        \$100/five class session/Junior Golf**  
**\$110/five class session/Adult Golf Lessons**

**KIDS NIGHT OUT:** This is the summer version of a popular fall/winter/spring program. There are activities planned for each evening, pizza/dessert, and a movie. Typically, more than one child per family is registered, so we are trying to keep the cost reasonable in comparison to a family hiring a babysitter for the night. As we try to keep it affordable for families, and most of the fee is needed to pay the staff, there is no \$5 General Fund recommendation. The net was \$470.

2014 Fee:                                    \$16/participant/3.5 hours  
**2015 Recommendation:        \$16/participant/3.5 hours**

**ARCHERY:** Offered by a private company, using the quarry area at Claxton, this is a four day half-day program. The company has changed format. There were no participants in 2014 due to scheduling conflict.

2014 Fee:                                    \$110/participant/five classes  
**2015 Recommendation:        \$100/participant/four classes**

**BUDDING ENGINEERS:** This 4-day program is scheduled to take place at the Mitchell School for one hour each day, and is for ages 3-5. There is a minimum of 7 children needed to run the program, with a maximum of 10 enrolled. The \$5 to the General Fund is included in the fee. This program is a new offering in summer of 2015.

2014 Fee:                                    -  
**2015 Recommendation:        \$95/4-day session/one hour class**

**COOKS & BOOKS:** This 4-day program is scheduled to take place at the Mitchell School for one hour each day, and is for ages 3-5. There is a minimum of 7 children needed to run the program, with a maximum of 10 enrolled. The \$5 to the General Fund is included in the fee. This program is a new offering in summer of 2015.

2014 Fee:                                    -  
**2015 Recommendation:        \$95/4-day session/one hour class**

**FUTURE SCIENTISTS:** This 4-day program is scheduled to take place at the Mitchell School for one hour each day, and is for ages 3-5. There is a minimum of 7 children needed to run the program, with a maximum of 10 enrolled. The \$5 to the General Fund is included in the fee. This program is a new offering in summer of 2015.

2014 Fee:                                    -  
**2015 Recommendation:        \$95/4-day session/one hour class**

**BEGINNERS GARDEN PROGRAM:** In collaboration with the Needham Community Farm, this program was offered for the first time in 2014, and we are still waiting for confirmation that they would like to do the program, again. Each participant will have a 12' x 4' garden bed, and the program will last for 3 months. The net was a loss of \$40.

2014 Fee: \$250/participant/3 month session  
**2015 Recommendation: \$260/participant/3 month session**

**SENIOR EXERCISE:** A summer version of the popular fall/winter/spring program. The \$5 to General Fund is included in the fee recommendation. The net was \$531.

2014 Fee: \$25/participant/9 one-hour classes  
**2015 Recommendation: \$25/participant/9 one-hour classes**

**SKATEBOARD EDU:** This 5-day program is scheduled to take place at Pollard Middle School for 3 hours each day, and is for ages 8-11. There is a minimum of 5 children needed to run the program, with a maximum of 12 enrolled. The \$5 to the General Fund is included in the fee. This program, in various formats, has been offered in the past, but not in summer of 2014.

2014 Fee: -  
**2015 Recommendation: \$80/week/half day session**

**VIDEO GAME CREATION:** This 5-day program is scheduled as a full or half day option, and is for ages 7-16. There is a minimum of 10 children needed to run the program, with a maximum of 20 enrolled per half day option. Four different video game creations will be offered. The \$5 to the General Fund is included in the fee. This is a new offering in summer of 2015.

2014 Fee: -  
**2015 Recommendation: \$290/week/half day session**  
**\$450/week/full day session**

<b>GENERAL FUND ROSEMARY POOL</b>	<b>Summer 2014</b>	<b>Recommended Summer 2015</b>	<b>Number of classes</b>	<b>General Fund Deposit</b>	<b>Approved</b>
<b>RESIDENT SEASON BADGES</b>					
Early Bird Individual	\$90	\$90.00	April 1 - May 22		\$90.00
Early Bird Family	\$180	\$180.00	April 1 - May 22		\$180.00
Early Bird Senior	\$45	\$45.00	April 1 - May 22		\$45.00
Individual	\$110	\$110.00	May 26 - Aug 28		\$110.00
Family	\$215	\$215.00	May 26 - Aug 28		\$215.00
Senior	\$55	\$55.00	May 26 - Aug 28		\$55.00
<b>NON - RESIDENT SEASON BADGES</b>					
Individual	\$160	\$160.00	April 1 - Aug 28		\$160.00
Family	\$310	\$310.00	April 1 - Aug 28		\$310.00
Senior	\$80	\$80.00	April 1 - Aug 28		\$80.00
<b>RESIDENT DAILY PASSES</b>					
Daily	\$6	\$6.00	June 22 - Aug 28		\$6.00
Daily after 6PM	\$3	\$3.00	June 22 - Aug 28		\$3.00
Senior Daily	\$3	\$3.00	June 22 - Aug 28		\$3.00
Senior Daily after 6PM	\$1.50	\$1.50	June 22 - Aug 28		\$1.50
Guest Pass Booklets	\$50	\$50.00	June 22 - Aug 28		\$50.00
<b>NON - RESIDENT DAILY PASSES</b>					
Daily	\$8	\$8.00	June 22 - Aug 28		\$8.00
Daily after 6PM	\$3	\$3.00	June 22 - Aug 28		\$3.00
Senior Daily	\$4	\$4.00	June 22 - Aug 28		\$4.00
Senior Daily after 6PM	\$1.50	\$1.50	June 22 - Aug 28		\$1.50
Guest Pass Booklets	\$70	\$70.00	June 22 - Aug 28		\$70.00
<b>SWIMMING LESSON SESSIONS</b>					
w/ Season Pool Badge	\$35	\$40.00	June 29 - Aug 21 (4 - 2 week sessions, 10 lessons each session)		\$40.00
w/o Season Pool Badge	\$60	\$70.00			\$70.00
<b>ADAPTIVE AQUATICS</b>					
w/ Season Pool Badge	\$35	\$40.00	June 29 - Aug 21 (4 - 2 week sessions, 10 lessons each session)		\$40.00
w/o Season Pool Badge	\$60	\$70.00			\$70.00
<b>INDIVIDUAL SWIMMING LESSONS</b>					
w/ Season Pool Badge	\$20	\$20.00	June 29 - Aug 21 (4 - 2 week sessions, 10 lessons each session)		\$20.00
w/o Season Pool Badge	\$25	\$25.00			\$25.00
<b>GENERAL FUND Summer Programs</b>					
<b>Summer Volunteer Program</b>	\$35	\$35.00	15 Hours		\$35.00
<b>Rosemary Pool Instructor Aide</b>					
w/Season Pool Badge	\$0	\$0.00	15 Hours		\$0.00
w/o Season Pool Badge	\$35	\$35.00	15 Hours		\$35.00
<b>Mini-Evergreen</b>	\$90	\$90.00	5/half day		\$90.00
<b>Cricketeer Adventure</b>					
Half Day	\$85	\$85.00	5/half day		\$85.00
Full Day	\$140	\$140.00	5 day		\$140.00
<b>Summer Playground</b>					
Resident Individual Season Pass	\$175	\$175.00	season		\$175.00
Resident Family Season Pass	\$425	\$425.00	season		\$425.00
Resident 5-day Pass	\$85	\$85.00	season		\$85.00
<u>Non-Resident</u> Individual Season Pass	\$250	\$250.00	season		\$250.00

Non-Resident Family Season Pass	\$625	\$625.00	season		\$625.00
Non-Resident 5-day Pass	\$110	\$115.00	season		\$115.00
<b>Sports Specialties</b>	\$140	\$140.00	5 day		\$140.00
<b>Outdoor Living</b>					
Half Day	\$85	\$85.00	5/half day		\$85.00
Full Day	\$140	\$140.00	5 day		\$140.00
<b>REVOLVING FUND TENNIS BADGES</b>	<b>Summer 2014</b>	<b>Recommended Summer 2015</b>	<b>Number of classes</b>	<b>General Fund Deposit</b>	<b>Approved</b>
Tennis Badges Needham Individual	\$30.00	\$30.00	Season Mar - Oct	N/A	\$30.00
Tennis Badges Needham Family	\$45.00	\$45.00	Season Mar - Oct	N/A	\$45.00
Tennis Badges Needham Senior	\$15.00	\$15.00	Season Mar - Oct	N/A	\$15.00
Tennis Badges <b>Non-Resident</b> Individual	\$60.00	\$60.00	Season Mar - Oct	N/A	\$60.00
<b>REVOLVING FUND SUMMER PROGRAMS</b>	<b>Summer 2014</b>	<b>Recommended Summer 2015</b>	<b>Number of classes</b>	<b>General Fund Deposit</b>	<b>Approved</b>
<b>Kidzart</b>	\$90.00	\$90.00	5/half day	\$5.00	\$90.00
<b>Kids Night Out</b>	\$16.00	\$16.00	1		\$16.00
<b>Kids Off Broadway</b>	\$140.00	\$140.00	5/day	\$5.00	\$140.00
<b>Archery</b>	\$110.00	\$100.00	4	\$5.00	\$100.00
<b>Beginners Garden Program</b> <i>Collaboration with Needham Community Farm</i>	\$250 12'x4' garden bed	\$260.00	3 months	\$5.00	\$260.00
<b>Quickstart Tennis</b>	\$60.00	\$60.00	5 classes	\$5.00	\$60.00
<b>Tennis Academy</b>					
Half Day	New Program	\$135.00	5/half day	\$5.00	\$135.00
Full Day		\$240.00	5/day	\$5.00	\$240.00
<b>Adult Tennis Lessons</b>	\$75.00	\$75.00	5 classes	\$5.00	\$75.00
<b>Adult Tennis League</b>					
w/ Tennis Badge	\$55.00	\$55.00	10 weeks	\$5.00	\$55.00
w/o Tennis Badge	\$85.00	\$85.00	10 weeks	\$5.00	\$85.00
<b>Junior Golf Lessons</b>	\$100.00	\$100.00	5 classes	\$5.00	\$100.00
<b>Adult Golf Lessons</b>	\$110.00	\$110.00	5 classes	\$5.00	\$110.00
<b>Senior Exercise</b>	\$25.00	\$25.00	9 classes	\$5.00	\$25.00
<b>Senior Golf</b>					
Registration <i>(Includes Greens fee for 8 Rounds)</i>	\$244	\$244.00	11 weeks	\$5.00	\$244.00
Each Additional Round <i>(Past 8)</i>	\$28	\$28.00	3 max	\$0.00	\$28.00
<b>Skateboard EDU</b>	\$75 <i>(Winter/Spring 2014)</i>	\$80.00	5/day	\$5.00	\$80.00
<b>NPR Doubles</b>	New Program	\$20.00	8 weeks	\$5.00	\$20.00
<b>NETs for Teens</b>					
w/ Tennis Badge	New Program	\$35.00	6 weeks	\$5.00	\$35.00
w/o Tennis Badge	New Program	\$65.00 <i>(will receive tennis badge)</i>	6 weeks	\$5.00	\$65.00
<b>Gamebuilder Video Game Creation</b>					
Half Day	New Program	\$290.00	5/half day	\$5.00	\$290.00
Full Day	New Program	\$450.00	5/day	\$5.00	\$450.00
<b>Budding Engineers</b>	New Program	\$95.00	4 classes	\$5.00	\$95.00
<b>Cooks and Books</b>	New Program	\$95.00	4 classes	\$5.00	\$95.00
<b>Future Scientists</b>	New Program	\$95.00	4 classes	\$5.00	\$95.00