PARK AND RECREATION COMMISSION
TOWN OF NEEDHAM, MASSACHUSETTS

Minutes of Meeting
March 26, 2018

PRESENT: Matthew M. Toolan, Chairman
Cynthia J. Chaston, Member
David C. DiCicco, Member
Michelle S. Geddes, Member
Patricia M. Carey, Director

ABSENT: Christopher J. Gerstel, Vice Chairman
Robyn G. Fink, Assistant Director

Mr. Toolan called the meeting to order at 7:06 PM in the Charles River Room at PSAB.

1. **Minutes of Meeting – March 12, 2018**: Mrs. Chaston made a motion to approve the minutes of the March 12, 2018 meeting. The motion was seconded by Mrs. Geddes and approved unanimously. Mr. Toolan reported that he has reached out to the Assistant Town Manager about the goal to increase the department's FTE this year.

2. **Director's Report:** The Commission reviewed the written report. Ms. Carey reminded the Commission that the next meeting will include a joint meeting with other boards to discuss upcoming capital facility projects. Mr. Toolan reviewed the dockless bike system, and noted that it was not a current high priority for Park and Recreation. Mrs. Chaston reviewed the Walker Pond report. Ms. Carey stated that the discussion at the Conservation Commission included neighbors who are willing to be part of an educational campaign. Mr. Toolan asked the status of athletic fields as the date came closer to April 1st. Ms. Carey noted that the track was ready for use and that the synthetic turf fields were closer to being used, but the status of natural grass fields was not known, yet.

3. **Program Report:** The Commission reviewed the written report.

4. **Discussion Items:**

   A. **Rosemary Recreation Complex:** The Commission reviewed the written construction report, as seen in Appendix A. Mr. Toolan noted that more information would be known in early April on the construction schedule and possible opening date. At the last PPBC meeting, he said there was a discussion about the remaining contingency, and the Commission has been asked to have a priority list ready for final purchases. The grading around the pools appears to be done, and Ms. Carey added that a plan is being developed to install the below surface parts of porous pavement early, protect it, and place the porous asphalt down at the conclusion of the project. This schedule will help prevent project delay. The Commission reviewed a draft list of possible purchases. Necessary purchases should include the outdoor furniture, and some form of seating in the shower rooms. Mrs. Chaston stated that trash/recycle and lifeguard umbrellas should be part of the department's operating budget expenses. Mr. DiCicco noted that purchases that help develop programs and bring in revenue should have a priority, including replacing the current dock. He felt that too much of the budget went to providing furniture on the 2nd floor. Mrs. Geddes felt that items that relate to actual programs, i.e. DJ machine, outdoor screen/projector, should be purchased with program fees/operating budget. Ms. Carey will provide operating updates at upcoming meetings, in addition to the construction updates, as seen in Appendix B. She will be attending an upcoming Finance Committee meeting seeking the June reserve fund transfer request. Mrs. Chaston asked if there was a set date for moving, but Ms. Carey said that no decisions had been made. Mr. Toolan stated that the Town Manager's Office has received a question about the possibility of mobile food vendors at Rosemary this summer. His recommendation is that no decision be made until the facility is open and more information on how it operates is known. This would not preclude the Commission making a decision after the facility was open for Summer 2018. Mrs. Geddes noted that if the department was offering a special event that included food, the department could choose the vendors, under the current regulations. She agreed that waiting until opening for a decision on regular posted vendors would be helpful, and that there would be members requesting food services. Ms. Carey will have a booklet put together with food delivery options for pool visitors/members. Mr. DiCicco agreed that how the parking lot is used, and how people use the site will be important to see before making a decision on Summer 2018. The Town Manager's Office has forwarded a question from one member of the Board of Selectmen wondering if the pilot program at DeFazio might also include weeknights. The consensus was that the weekend pilot program get underway, and outreach to park users/sports groups be sought, before making any changes to the pilot.

B. **FY'19 Operating and Capital Budgets:** Ms. Carey will attend the Finance Committee meeting on April 4, to discuss the reserve fund transfer that would cover the month of June for staff working at the Pools. It will also include the higher hourly rates, as recommended by the HR Director.

C. **Community Preservation Projects:** The CPC will meet on March 28th and vote their funding recommendations for the five proposed projects. All that are recommended for funding will move forward to Town Meeting for approval.

5. Action Items:

A. **Fee Assistance Policy:** The Commission reviewed draft updates for the Fee Assistance Policy. Mrs. Chaston made a motion to adopt the Financial Assistance Policy as follows: *Financial assistance is available to Needham residents, only. A third party letter, on official letterhead, from one of the following organizations that has verified the financial need is required, annually: Needham Public Schools, Needham Health and Community Services (Aging Services, Youth Services, Health), an organization that deals with federal or state funding programs, including but not limited to HUD, Head Start, WIC. The letter must include all names that live in that household, as part of the immediate family, with address, age of each family member, and home phone. The letter will be kept on file for one full year, and each member of the family is eligible for: season pass to the Pools at Rosemary Recreation Complex; Season tennis badge; One session of a program* *in each of the four seasons; Youth are also eligible to participate in each session of swim lessons; the Park and Recreation Commission reserves the right to require a percentage payment on programs with high fees, exceeding $250 for a single program for an individual participant. Individuals and families must follow all registration rules and policies, as submission of the letter does not automatically register any individual. Those receiving financial assistance are encouraged to offer volunteer services or to pay a percentage of the fee that would have been assessed.* The motion was seconded by Mrs. Geddes and approved unanimously. Mr. Toolan thanked the Commission for their thoughtful discussions at recent meetings, resulting in this policy.

B. Special Event Request – Eliot PTC 5K: Ms. Carey provided updated information on the event, with a change in date to May 6. As parking for the 5K would be at Eliot, Ms. Carey stated that this event could be held at Mills without interference with any use of the baseball diamond. Mrs. Geddes noted that the sound system was smaller than what was originally discussed. Mrs. Geddes made a motion to approve the amended application for the Eliot School 5K, to be held at Mills Field on May 6th. The motion was seconded by Mrs. Chaston and approved unanimously.

C. Summer Program Fees: Ms. Carey presented the first round of fee recommendations for summer programs, as seen in Appendix C. She is requesting rate increases for most of the summer programs, as the hourly rates for staff have been increased. She has recommended that Outdoor Living be slightly higher than the other full day programs, as it will have daily use of the Pools at Rosemary Recreation Complex. She did ask that last season's rate be charged for any weeks of that program not held at Rosemary due to construction. Mrs. Geddes made a motion to approve the summer program fees as recommended by the Director and seen in Appendix C. The motion was seconded by Mrs. Chaston and approved unanimously.

6. Topics for Future Agendas: Mr. Toolan raised the issue recently seen on Facebook about cuts to High School sports programs. There were discussions about lack of intramural programs or clubs, but he noted that many of the youth organizations have high school level teams that are also an option. Mr. DiCicco has discussed the Needham CPC projects with Rep. Denise Garlick, and will draft a letter inviting Speaker DeLeo and other leadership to visit Needham to see the completed projects.

7. Adjournment of meeting: Mrs. Chaston made a motion to adjourn the meeting at 9:10 PM. The motion was seconded by Mrs. Geddes and the meeting adjourned at 9:10 PM.

Respectfully submitted,

Patricia M. Carey, CPRP
Director

NEEDHAM PARK AND RECREATION COMMISSION

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Rosemary Recreation Complex
Operations Update by Director of Park and Recreation
Friday, March 23, 2018

As we start shifting into operations at the new complex, I will provide updates to the Commission, separate from the construction updates.

Moving
Though no date is set for the move of the two departments into the building, the procurement process is underway so that the mover can be hired and ready to handle the job when ready. It is anticipated that the moving of the current computers for both departments would be handled on a Friday afternoon, and all the files and supplies would be handled on a Saturday.

Restrooms
The bathhouse on the first floor, plus the two pool staff restrooms, will all be cleaned by a vendor. The bid documents are out currently, so that a company can be hired to do the cleaning seven days a week after 8 PM. The same company will also clean the park restrooms.

Purchases
A list of items needed for pool operations is under review by the architect to determine which will be purchased as part of the contract, and which the department needs to buy. Funds have been saved in the budget for this purpose.

Staffing
The Human Resources Director has recommended to the Personnel Board changes to the summer hourly rates as proposed by Park and Recreation. Their meeting this week was unexpectedly cancelled, so they will review at their next meeting. The Town Manager has supported the rate changes and supports the submission of a Reserve Fund Transfer under the new rates. The Finance Committee will review at their next meeting. The Reserve Fund Transfer was developed with Assistant Town Manager Christopher Coleman and requests funding for the month of June for the majority of the staff, with 1-2 weeks in June for pool supervisors.

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ROSEMARY RECREATION COMPLEX
Construction Update from the Director of Park and Recreation
Friday, March 23, 2018

QUESTIONS FOR COMMISSION

- Commission will prioritize list of items/projects if sufficient funds remain in contingency
- A discussion will be held about possible names for multi-purpose room.
- Commission continues to review policies and fees for use of multi-purpose room.

TOWN TASKS

- The PPBC's next meeting for Rosemary Recreation Complex is on Monday, April 9, 2018.
- The site visits will temporarily end, as most work is moving indoors. Once the contractor feels it is safe to be on site to view progress, including indoor spaces, we can re-start the visits. *As this is a major construction site, the visit is not for the public.*
- The weekly meetings are held on Thursdays at 10 AM in the construction trailer, on site.
- The Town has finalized the major FF&E list of purchases, but there are some items not on the list, waiting for a better understanding of the remaining contingency. We've been testing out chairs in the office.
- Discussions are underway on the roadway sign. The current location under consideration is to the right of the driveway, so drivers from either direction can see it. One option is to have an electronic message panel, but we need to do more research on costs. Once a concept is agreed upon, it needs to go to the Design Review Board for discussion and approval.

CONTRACTOR

- G&R provides weekly "two week look ahead" schedules. The 3/22/18 report is attached.
- G&R continues to submit materials/equipment information for approval. BH+A reviews and approves, or returns for additional questions.
- The gutter installation at the two pools is complete. The grouting is the next phase of work.
- Discussions are underway on phasing the installation of the porous pavement so that there are no delays to completing the project. The goal is to form and pour all the concrete surrounding the pools and building in April so that most of the work related to heavy trucks is completed.

- The weather delays have slowed down the outside work at the building, but the siding has started to go up and be painted. The stone veneer work hopefully will start next week.
- The weather delays have impacted the schedule for the building, with an anticipated early July completion date, but G&R is trying to overlap some of the trades in the building which typically might work alone, to gain some time back in the schedule.
- Insulation continues to be added to the interior, followed by sheetrock, taping and priming.

ISSUES BEING RESOLVED

- The PPBC discussed the contingency fund at their 11/13 meeting. After their approved change orders, the balance is $722,248. There are other change orders under review, including acceleration time for the pools and possible winter condition work for the pools. Those possible change orders are estimated at $274,800, leaving an *estimated* balance of $447,448. To date, change orders have primarily related to unforeseen field conditions, the addition of the ballasts and the pump vault, and acceleration time for the pools. The PPBC will continue to monitor to insure only essential change orders are approved. Some decisions on amenities will not be able to be made until late in the project, when more is known about the remaining contingency funds. Once the Gunite work is done on the two pools, the major concern for time for that portion of the project is relieved, and all remaining tasks can be completed in the spring. **3/23/18 update: current contingency balance is $388,903, with about $190,100 of possible costs to come from contingency.** 3/9/18 update: no new information 2/23/18 update: no new information 2/9/18 update: Contingency balance is $523,969, but there is a possibility of $218,500 in anticipated costs. 1/19/18 update: Contingency balance is $619,583, but there is a possibility of up to $264,000 in anticipated costs, so if all of those are approved (which they won't be), the balance would be $355,583. 1/5/18 update: time sensitive work on pools was completed. 12/15/17 update: This week's weather caused a delay on the competitive pool, but work is expected to re-start on Monday, using a heating system. 12/1/17 update: the weather has cooperated during this phase of work, and the weather outlook appears to be favorable. Work on the recreation pool has progressed faster than expected.

- As reported to the Commission at the 9/25 meeting, the National Park Service (NPS) has indicated that it feels the project is a change in scope (or a conversion) from the original purpose that received federal Land and Water Conservation Funds (LWCF). The information has been reviewed with legal counsel who has provided options for moving forward, including (a) getting assistance for federal representatives to review project with NPS, as outdoor recreation scope has increased since original funding (including addition of camp property); and (b) look at conversion process. The Town Manager is reviewing options and will provide input to PPBC and Commission. **3/23/18 update: no new information.** 3/9/18 update: no new information 2/23/18 update: no response from National Park Service. 2/9/18 update: The attorneys have sent a letter to the National Park Service on behalf of the Town. The letter, without exhibits, is attached to this report. 1/19/18 update: no change in status 1/5/18 update: the legal team has had a discussion with the state representative, but will need to provide more information to the federal contact. The Health Director and I are working on that information. 12/15/17 update: The Director of Health and Human Services and I have provided some additional information to the legal team who will work on a response to the National Park Service. 11/30/17 update: the Chairman, Vice Chairman and Director attended a meeting with special legal counsel, representatives of Board of Selectmen, PPBC, Planning Board, the Town Manager and Assistant Town Manager-Operations. Legal counsel will reach out to the state representative for LWCF and indicate that the Town will be resubmitting a request, with additional information outlining why it is not a conversion project. 11/17/17 update: no new information until after the 11/22 meeting with Town Manager and legal advisors. 11/3/17 update: no new information until the meeting later in the month. 10/27/17 update: A meeting with representatives, including Commission Chairman and Vice Chairman, is scheduled for later in November.

- Some of the changes to scope, including the addition of the pool ballasts, have added some days to the project timeline for the buildings. G&R is working on ways to keep this part of the project moving on schedule. **3/23/18 update: an updated schedule will be ready for the 4/9/18 PPBC meeting.** 3/9/18 update: no new information 2/23/18 update: the pools remain on (or slightly ahead) of schedule. The buildings are preparing for inspections from the Building Department, and if all goes well, it will move the project into the drywall phase. 2/9/18 update: as noted on 2.1.18 e-mail to Commission, the current finish date for the building is early July (using worst case scenario time line). The contractor is working on tightening up the schedule where possible. At the 2.5.18 PPBC meeting, it was suggested that the Commission be prepared that the delays could lead into mid-July. 1/19/18 update: there was a slight delay due to the weather conditions, including snow, but the building is within days of being weather tight; 1/5/18 update: slowdown on framing and winterization of building 12/15/17 update: the framing has been accelerated under a bonus system, and is on track to be winterized by 1/15/18. 11/30/17 update: a plan for accelerating the framing work has been submitted to the project manager by G&R and will be reviewed by PPBC. The goal is to have the building winterized by January 15, 2018. 11/17/17 update: G&R has noted to PPBC that they reserve their rights for the need for additional time if circumstances cause a delay beyond June 15th. All efforts continue to be made to keep the building project on schedule. The current anticipated delay dates are 3 days for the pools and 17 days for the building. 11/3/17 update: plans continue to keep moving the schedule forward to reach the mid-June deadline. Because of the ballast work, the “float” time in the building schedule is gone, so G&R is working on ways to keep moving forward. A discussion on the schedule will be held at the next PPBC meeting.

- In December, G&R noted there was some bubbling of water in the corner of the lap pool close to the lake and the street. It is possible there are some air pockets between the footing of the wall and the ballast. G&R, BH+A, and their consultants are working on options, one of which might be adding some grout between the two layers. This is not a major concern, but will be corrected to avoid any future issues. **3/23/18 update: no new information, but will be corrected prior to plaster surface.** 3/9/18 update: no new information 2/23/18 update: monitoring continues 2/9/18 update: the area between the ballast and footing has been filled. Another small area will have epoxy added.

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M E M O R A N D U M

TO:	Park and Recreation Commission
FROM:	Patricia M. Carey, CPRP, Director
CC:	Robyn Fink, CPRP, Assistant Director
	Kristen Wright, Administrative Specialist
RE:	Summer Program Fees
DATE:	March 25, 2018

The Director makes the following recommendations:

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
- Cricketeer Adventure
- Outdoor Living Adventure
- Summer Playground
- Sports Specialties

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 tennis courts.

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.

As we are in the process of updating hourly rates, these general fund programs all have recommended increases.

Summer Programs

In 2017, the total combined salaries and expenses was $94,724, an increase of $12,000 from the prior summer. The salaries include the payroll of the Summer Recreation Supervisor. As we were short-staffed in the office and had additional payroll funds, we had a temporary counselor fill in at programs when someone was out sick or on an excused leave. We had a large number of returning staff who are paid higher rates, and we paid for some extra special events since the programs that typically went to Rosemary Pool didn't have that option. The total revenue was $144,606, equivalent to the prior summer. There was a net of $49,882, a reduction from the prior summer due to higher costs. *Revenue and expenses includes the volunteer program, with a net of $5011. The fee was approved in the winter so that it could appear in the Winter/Spring brochure.*

SPORTS SPECIALTIES: This program is held for youth ages 7-13, and is held in 8 one-week sessions. There is no half-day option. The program was held at Pollard in 2017 and will remain there in 2018. With a maximum of 40 participants per week, most of the weeks had attendance between 30-35 participants. Weekly visits to the Pools at Rosemary Recreation Complex will be added back into the schedule, with the participants bused on afternoon a week. The net for Summer 2017 was $13,695, a decrease from 2016.

Total Attendance:	248 (2017)	291 (2016)	310 (2015)
Scholarships:	9	5	7

2017 Fee:	$145/week/full day session
2018 Recommendation:	**$155/week/full 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 2017 was 74 participants a day, an increase from recent summers. The number of season passes and five day passes increased from the prior year. The net for Summer 2017 was $6,632, similar to most summers.

	2015	**2016**	**2017**
Season Passes – Resident*	117	130	130
Season Passes – Non-Resident	8	11	14
Day Passes Sold **	420	545	565
Day Passes Used	327	456	430
Scholarships	27	18	28

* Some are sold to families, but counted individually above

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

2017 Fees:
$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

2018 Recommendations:
$185/individual resident season pass (8 weeks)
$260/individual non-resident season pass
$95/five one time passes resident
$125/five one time passes non-resident
$435/family resident season pass
$625/family non-resident season pass

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 214 slots over eight weeks, which was lower than the prior year's registration numbers, with the decrease primarily seen in the afternoon attendance. The Summer 2017 net revenue, after payroll and expenses was $2,811, a decrease from 2016.

Total Attendance:	214 (2017)	231 (2016)	232 (2015)
Scholarships:	3	6	4

2017 Fee:	$95/week/half day session
2018 Recommendation:	**$105/week/half day session**

CRICKETEER ADVENTURE: This program is held for 5-8 year olds for eight weeks of programming, with the all-day option and morning options the most popular. The morning and all-day sessions that were full had wait lists, and additional full-day options were added in when possible to reduce the wait list. 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 2017 was $8,910, a decrease from 2016.

Total Attendance:	251 (2017)	286 (2016)	290 (2015)
Scholarships:	6	4	1

2017 Fee:	$145/week/full day session
	$ 90/week/half day session
2018 Recommendation:	**$155/week/full day session**
	$100/week/half day session

OUTDOOR LIVING ADVENTURE: The department's oldest specialty program, was held at Ridge Hill for ages 8-13 and is an active program with a nature base. In 2018, it will move to the Rosemary Recreation Complex with new opportunities, including daily swimming, boating, and fishing. In the event that the facility is not available for the initial week(s), extra special events will be added to what is offered, locating the program either at Ridge Hill or Pollard (TBD). The net for 2017 was $11,061, an increase from 2016.

Total Attendance:	237 (2017)	196 (2016)	205 (2015)
Scholarships:	5	7	9

2017Fee:	$145/week/full day session
	$ 90/week/half day session
2018 Recommendation:	**$165/week/full day session**
	$110/week/half day session

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. 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 Governor has overseen changes in the law related to 53 E ½ but no changes have been made to "53D" revolving funds.

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, including on-line registration annual fee, credit card fees, and fee assistance.

We are still finalizing details on some Revolving Fund programs, so not all are included in this report, but will be requested in a follow-up report. The following programs are in this edition:

<u>Summer Programs</u>

KidzArt	Kids Off Broadway
Tennis Lessons (various formats)	Tennis Leagues
Golf Lessons	Kids Night Out
Senior Exercise	

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 and afternoon. We reinstituted the afternoon session in 2015, but attendance has dropped from the initial summer for the afternoon sessions. The fee recommendation includes the $5 to the General Fund. The Summer 2017 net was $3,327, a decrease from Summer 2016.

Total Attendance:	126 (2017)	174 (2016)	204 (2015)
Scholarships:	2	0	1

2017 Fee: $95/five day session/3 hour class
2018 Recommendation: $100/five day session/3 hour class

KIDS OFF BROADWAY: This program is for 7-13 year olds and provides an opportunity to create and act in a production in a program that is one week in length, and a full day. The fee recommendation includes the $5 to the General Fund. The fee typically matches that of Sports Specialties and Cricketeer Adventure. The Summer 2017 net was $4,855, an increase from Summer 2016.

Total Attendance:	125 (2017)	116 (2016)	107 (2015)
Scholarships:	4	4	2

2017 Fee: $145/five day session/full day
2018 Recommendation: $155/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. The morning session concentrates on tennis skills, the afternoon session will included racquet sports, using other sports including badminton and pickleball, to enhance the eye-hand coordination needed for tennis. Quickstart has been offered at different times of the day, but will be coordinated through Tennis Academy this summer. Tennis Academy will also return to visiting the Pools at Rosemary Recreation Complex each afternoon. 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 Summer 2017 net for all summer tennis lesson programs was $14,880, a decrease from Summer 2016.

Tennis Academy Total Attendance:	176 (2017)	195 (2016)	175 (2015)
Scholarships:	1	3	1
Quickstart Total Attendance:	112 (2017)	113 (2016)	106 (2015)
Scholarships:	0	0	0
Adult Lessons Total Attendance:	24 (2017)	14 (2016)	25 (2015)
Scholarships:	0	0	0

2017 Fees:	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
2018 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. In 2015, a different format was tried and was not successful, so the format returned to the original set-date in 2016. In 2017, the number of substitutes dramatically rose, so a substitute fee has been recommended. The regular players' fee includes the $5 to the General Fund. The Summer 2017 net was $750.

Women's League Total Attendance:	14 (2017)	16 (2016)	0 (2015)
Scholarships:	0	0	0

2017 Fees:	Women's and Men's League $55/season/with tennis badge Women's and Men's League $85/season/without tennis badge
2018 Recommendations:	**Women's and Men's League $55/season/with tennis badge** **Women's and Men's League $85/season/without tennis badge** **Substitute $25/season**

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. Junior Golf Lessons will not be offered, as the Golf Club has created a youth program and our program has not been held in the past two summers. The $5 to General Fund is included in the fee. The 2017 net was $125.

Adult Golf Total Attendance:	27 (2017)	0 (2016)	21 (2015)
Scholarships:	0	0	0

2017 Fees: $110/five class session/Junior Golf
$110/five class session/Adult Golf Lessons

2018 Recommendation: $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. Currently, it is held at PSAB, but once Rosemary Recreation Complex opens, the program will be shifted to the new site. 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. Enrollment was lower in summer, but the fall/winter/spring program has shown increases. The Summer 2017 net was $437.

Total Attendance:	40 (2017)	29 (2016)	43 (2015)
Scholarships:	0	0	0

2017 Fee: $16/participant/3.5 hours
2018 Recommendation: $16/participant/3.5 hours

SENIOR EXERCISE: A summer version of the popular fall/winter/spring program. The $5 to General Fund is included in the fee recommendation. The Summer 2017 net was $50.

Total Attendance:	51 (2017)	58 (2016)	55 (2015)
Scholarships:	0	0	1

2017 Fee: $25/participant/9 one-hour classes
2018 Recommendation: $25/participant/9 one-hour classes

2018 Summer Fee Recommendations

PROGRAM NAME	FUNDING SOURCE	APPROVED 2017	RECOMMENDED 2018	PER UNIT FEE	UNITS PER WEEK	SESSIONS PER SEASON	STAFF OR CONTRACT	GENERAL FUND DEPOSIT	RRC FEE	SCHOLARSHIP %	2018 APPROVED ON 3/26/18
Sports Specialities	General Fund	$145/week/full day session	$155/week/full day session	$31	5 days	8 weeks	Staff	$0			$155/week/full day session
Summer Playground	General Fund	$175/individual resident season pass	$185/individual resident season pass	$5	5 days	8 weeks	Staff	$0			$185/individual resident season pass
		$250/individual non-resident season pass	$260/individual non-resident season pass	$7	5 days	8 weeks	Staff	$0			$260/individual non-resident season pass
		$85/5-one day resident passes	$95/5-one day resident passes	$17	5 days	8 weeks	Staff	$0			$95/5-one day resident passes
		$115/5-one day non-resident passes	$125/5-one day non-resident passes	$19	5 days	8 weeks	Staff	$0			$125/5-one day non-resident passes
		$425/family resident season pass	$435/family resident season pass	$4	5 days	8 weeks	Staff	$0			$435/family resident season pass
		$625/family non-resident season pass	$625/family non-resident season pass	$6	5 days	8 weeks	Staff	$0			$625 family non-resident season pass
Mini-Evergreen Adventure	General Fund	$95/week/half day session	$105/week/half day session	$21	5 days	8 weeks	Staff	$0			$105/week/half day session
Cricketeer Adventure	General Fund	$145/week/full day session	$155/week/full day session	$31	5 days	8 weeks	Staff	$0			$155/week/fully day session
		$90/week/half day session	$100/week/half day session	$20	5 days	8 weeks	Staff	$0			$100/week/half day session
Outdoor Living Adventure	General Fund	$145/week/full day session	$165/week/full day session	$33	5 days	8 weeks	Staff	$0			$165/week/full day session held at RRC
		$90/week/half day session	$110/week/half day	$22	5 days	8 weeks	Staff	$0			$110/week/half day
Kidzart	Revolving	$95/week/half day session	$100/week/half day session	$20	5 days	8 weeks	Staff	$5/registration			$100/week/half day session
Kids Off Broadway	Revolving	$145/week/full day session	$155/week/full day session	$31	5 days	8 weeks	Staff	$5/registration			$155/week/full day session
Quickstart Tennis	Revolving	$48/week	$48/week	$12	4 days	8 weeks	Staff	$5/registration			$48/week
Tennis Academy	Revolving	$135/week/half day session	$135/week/half day session	$27	5 days	8 weeks	Staff	$5/registration			$135/week/half day session
		$240/week/full day session	$240/week/full day session	$48	5 days	8 weeks	Staff	$5/registration			$240/week/full day session
Adult Tennis Lessons	Revolving	$75/session	$75/session	$15	1 day	5 weeks	Staff	$5/registration			$75/session

2018 Summer Fee Recommendations

PROGRAM NAME	FUNDING SOURCE	APPROVED 2017	RECOMMENDED 2018	PER UNIT FEE	UNITS PER WEEK	SESSIONS PER SEASON	STAFF OR CONTRACT	GENERAL FUND DEPOSIT	RRC FEE	SCHOLARSHIP %	2018 APPROVED ON 3/26/18
Tennis Leagues	Revolving	$55/season - with Tennis Badge	$55/season - with Tennis Badge	$5.50	1 day	10 weeks	Staff	$5/registration			$55/season - with Tennis Badge
		$85/season - without Tennis Badge	$85/season - without Tennis Badge	$8.50	1 day	10 weeks	Staff	$5/registration			$85/season without Tennis Badge
		No substitute fee	$25/substitute	N/A	N/A	N/A	Staff	$0			$25/season
Adult Golf Lessons	Revolving	$110/session	$110/session	$22	1 day	5 weeks	Contractor	$5/registration			$110/session
Kids Night Out	Revolving	$16/session	$16/session	$16	1 day	2 sessions	Staff	$0			$16/session