

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

**Minutes of Meeting
July 23, 2018**

PRESENT: Christopher J. Gerstel, Chairman
Cynthia J. Chaston, Vice Chairman
David C. DiCicco, Member
Michelle S. Geddes, Member
Patricia M. Carey, Director

ABSENT: Matthew M. Toolan, Member
Robyn G. Fink, Assistant Director

Mr. Gerstel called the meeting to order at 7:01 PM at the Charles River Room at the Public Services Administration Building.

- 1. Minutes of Meeting – July 9, 2018:** Mrs. Chaston made a motion to approve the minutes of the meeting of July 9, 2018. The motion was seconded by Mr. DiCicco and was passed unanimously.
- 2. Director’s Report:** The Commission reviewed the written report. Mrs. Chaston will not be available for the August 13th meeting. Mr. Gerstel will not be available for the August 27th meeting. As the September 10th meeting falls on Rosh Hashanah, the Commission has suggested moving the meeting to Tuesday, September 11th. Ms. Carey will confirm there is a quorum.
- 3. Program Report:** The Commission reviewed the written report. Mr. Gerstel asked if it had been helpful having pool staff assisting at programs. Ms. Carey said that it was great having the extra assistance, plus it has given the pool staff the opportunity to spend time with children who will likely be visiting the pool, so building up a rapport with them. The pool staff is anxious to start their real jobs.
- 4. Discussion Items:**
 - A. Rosemary Recreation Complex:** The Commission reviewed the written construction report, as seen in Appendix A. Mr. Gerstel noted that he and Mrs. Chaston went on a tour of the facility on July 16th and they were impressed. The pools were full, site work seemed to be almost done, and most of the building interior was finished. He asked what might be an issue with being open on August 4th. Ms. Carey noted that construction continued to stay on schedule, so it will be making sure that everything is complete and ready for the various permits. Mr. DiCicco noted how welcoming the site looked at night with the lights on the tiers. Mrs. Chaston asked about the contingency. Ms. Carey did not have a current balance, but there is still funding remaining. Mr. Gerstel suggested the Commission be thinking about possible projects, including replacing the dock in the lake. For the first day, Ms. Carey said that the morning will likely be just for tours and swim

tests, so that when opened in the afternoon, youth will be ready to use the slides and swim in deep water when it opens. Mr. DiCicco asked if any food would be served on the first day. He also suggested some type of memorabilia. The Commission will discuss for the spring event.

- B. Synthetic Turf Replacement:** The Commission reviewed articles on new synthetic turf products. Ms. Carey noted that Tighe and Bond will work with the Town on research and design. Parks and Forestry Superintendent Ed Olsen is coordinating the project, and the Commission and Trustees of Memorial Park will be involved through the process. Mr. DiCicco noted that the Town should look to outside firms and not continually use the same group of designers for projects.
- C. Commission Goals and Roles:** Mr. Gerstel noted that some of the goals will soon be accomplished and can be taken off the list and replaced with updated goals. Mrs. Geddes suggested reviewing the list and making recommendations for review.

5. Action Items:

- A. Needham Baseball and Softball Facility Improvement Request – Broadmeadow Diamond:** Ms. Carey noted that Paul Siegenthaler from Needham Baseball and Softball met with Sports Turf Specialties and Parks and Forestry Superintendent Ed Olsen. The project to improve the infield of Diamond # 1 and allow for it to be used as a 60' or 70' diamond can be done for under \$10,000. Mr. Olsen supports the proposal. Mrs. Geddes made a motion to approve the request from Needham Baseball and Softball to donate renovation of the infield of Diamond # 1 at Broadmeadow School, under the supervision of the DPW Parks and Forestry Division. The motion was seconded by Mr. DiCicco and approved unanimously.
- B. Fall Program Fees:** The Commission reviewed the recommendation for fees. Ms. Carey noted that additional fall programs will be presented to the Commission, and they reviewed a list of programs still being discussed for the fall which will be presented at an upcoming meeting. Mr. Gerstel noted that there were two new programs to be run by MA Sports League. Mr. DiCicco hoped that those types of programs could be run in-house in the future. He would like to be able to show the Town Manager a need for an additional full-time staff person. Mrs. Chaston made a motion to approve the fees for Fall Programs as recommended by the Director and Recreation Supervisor and as seen in Appendix B. The motion was seconded by Mrs. Geddes and approved unanimously.
- C. Rosemary Recreation Complex – Opening of Pools:** No decisions needed.

- 6. Issues Not Reasonably Anticipated by Chair within 48 Hours:** Mr. Gerstel reported that adult cricket players have been continually using the outfield areas between the two diamonds at Newman. They remove the cover on the mound and leave it on the grass.

7. Topics for Future Agendas: Nothing presented.

8. Adjournment of Meeting: Mr. DiCicco made a motion to adjourn the meeting at 8:00 PM.
The motion was seconded by Mrs. Geddes and the meeting adjourned at 8:00 PM.

Respectfully submitted,

Patricia M. Carey, CPRP
Director



NEEDHAM PARK AND RECREATION COMMISSION

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ROSEMARY RECREATION COMPLEX

Construction Update from the Director of Park and Recreation

Friday, July 20, 2018

QUESTIONS FOR COMMISSION

- A discussion will be held about possible names for multi-purpose room. Mr. DiCicco has been reviewing documents from when the original pool was designed and built. A Needham resident has also approached the Town Clerk suggesting that the pools be named for Jack Marr, then-Town Engineer who developed the concept of the pool in the lake with his former firm Metcalf-Eddy.
- 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, July 23, 2018 at 9:05 PM at the Library Community Room.
- The weekly meetings are held on Thursdays at 10 AM and have moved to the front conference room in the building.
- A *tentative* date of Saturday, August 4th for opening the pools remains the current goal. The furniture will be delivered on July 31st and August 1st. The priority for set-up is the first floor, followed by the Park and Recreation offices. The Park and Recreation supplies at PSAB and Ridge Hill will be moved on August 1st. Two computers will remain set-up at the PSAB office, so that customers can still register for programs while we set-up our new office and wait for the occupancy permit to open.
- Verizon completed their installation this week.
- All the new pool supplies will begin to be brought over to the site next week, so that all the safety equipment can be set-up and available for the pool inspection.
- The Needham Commission on Disabilities did their initial walk-through on July 13th, and measurements were correct on the ramps and at doorways. A final walk-through will be scheduled for late July.
- The Planning Board, at their July 17th meeting gave the Planning Director the authority to review documents to insure they meet with Planning Board requirements, and work with the Building Commission on the authorization of the occupancy permit. Meetings are being held with the Planning Director and Building Commissioner to insure that all required documents will be ready for review.
- The development of the "punch list" began on July 19th.

CONTRACTOR

- G&R provides weekly “two week look ahead” schedules. The 7/19/18 report is attached, and the format has changed to be the final list of projects.
- The pool deck is complete. The permanent lifeguard chairs are in place.
- The pools are filled and the water has been going through the filter system. Water samples were sent to the lab to insure they meet state requirements for pool water.
- The two shade trellises are just about complete, and a bird detractor will be placed on the top of each one to help prevent the trellises from becoming “nests.”
- At the Supervisor chair, the emergency shut-off for the pumps and a pull-station to the Fire Department still need to be installed.
- The surface of the spray deck will be sprayed in the next week.
- The railing installer has not finished building the new railings, so G&R is putting in code-compliant temporary railings in those locations to avoid any delay in opening the pools.
- The upper parking lot paving and sidewalk were paved this week.
- The lower parking lot and driveway will be paved with porous asphalt next week.
- Plumbing fixtures are installed, the water is turned on and being tested.
- The contractor’s cleaning company has begun finishing spaces and closing them up until the furniture arrives.
- The multi-purpose room is complete.

ISSUES BEING RESOLVED

- Extra steps have been taken on the pools surfaces to insure they can withstand any pressure from ground water. Both pools will have a standard five year warranty from the pool contractor and general contractor, but discussion is underway on a possible extension of warranties, plus a draining of both pools prior to the 5 years to review how they are holding up. **7/20/18 update: Architect is preparing notice for contractor on warranty.**
- 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 Gunitite 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. **7/20/18: funds remain in contingency for completion.** 7/6/18: A full update will be prepared for PPBC’s meeting next week. 6/22/18: There is approximately \$50,000 remaining in contingency. ; 6/8/18: update will be provided at PPBC meeting. 5/18/18: Current contingency balance \$80,000+. 5/4/18: Funds have been moved to be able to keep the contingency funds in place. One item that BH+A had us hold for pool safety equipment can now be used as most of the items were included in the construction budget, including the winter safety cover. 4/20/18: The draft contingency has gone low, but some of the possible projects that have funds being held are under review and either eliminated or lower actual costs are being realized. 4/6/18: An updated budget is being developed this weekend for

presentation at the 4/9/18 PPBC meeting. The Commission will be able to review at their meeting prior to PPBC. 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. **7/20/18: I've received approval from the donor for the Town to do appraisals on the properties under review. The Town Manager will oversee the process.** 7.6.18: Vice Chairman Cynthia Chaston, Commissioner Matt Toolan, and I attended the meeting with the Selectmen Chairman Dan Matthews, Vice Chairman John Bulian, Town Manager Kate Fitzpatrick and Assistant Town Manager Christopher Coleman. It was determined that the process for conversion will be started, but that the project would move forward without any delays. 6/22/18: Chair, Vice Chair and Director will meet with Select Board Chair, Vice Chair and Town Manager to discuss next steps 6/8/18: Special counsel has recommended that the Town look into the conversion process. An outline of requirements is attached to this report. A meeting will be scheduled with Chairs/Vice Chairs of several boards, including Commission, to discuss next steps. I have reached out to a resident who had expressed interest in donating property to the Town which could be part of the conversion resolution. 5/18/18: meeting will be held with special counsel in early June to determine recommendations for next steps. 5/4/18: The response from LWCF is attached, and the ruling was not in favor of the Town's request. 4/20/18: The Town's special counsel for this has been notified to expect a response within the next two weeks. 4/6/18 update: no new information. 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. **7/20/18: Schedule remains on target for early August opening of the pools. There will still be some projects to be completed after the opening, and some items including outdoor furniture will not be on site for opening. The new grass seed continues to be watered, but will need additional work in the fall to get a better growth, particularly on the tiers that will have lots of foot traffic.** 7/6/18: Schedule remains on target for early August opening of the pools. 6/22/18: Schedule remains on target for early August opening of pools. 6/8/18: No additional update, or changes to current construction schedule. 5/18/18: Updated schedule shows substantial completion August 2nd. Update on meeting will be provided at Commission meeting. 5/4/18: An updated schedule is due the third week in May, and the Chair, Vice Chair and Director will attend a meeting on May 18th to get an update. 4/20/18: an update on the construction schedule will be provided to the Commission at their 4/23 meeting, and will be discussed later in the evening at the PPBC meeting. The goal is to finish projects, moving out towards the lower parking lot so that the porous pavement final layer is the last sequence of work. 4/6/18 update: an updated schedule will be provided to the project manager later today. Information will be reviewed with the Commission at their 4/9 meeting prior to PPBC. 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.
- At the 5/25 project meeting, the working group will meet with the Building Commissioner to start the steps for the close-out and insure that everything can quickly get approved at the conclusion of construction for the approval of the occupancy permit. **7/20/18: Meetings continue with the Building Commissioner and Planning Director.** 7/6/18: The Planning Board will meet on Tuesday, July 17th. The notification letter is attached to this report. 6/22/18: Letter is being prepared for mid-July Planning Board meeting, to update on what remains to be completed, and seek approval to have Planning Director release the project to the Building Inspector for an occupancy permit. Milestones will need to be met for that release to happen, so plans are underway on how to reach those milestones, including having all the as-built drawings finalized.
- The current issue to be “resolved” is an exciting one – scheduling the preparations for opening the pools, including having the staff on site for training. **7/20/18: The extra time for training has been appreciated by the pool supervisors. We will work on getting some to take 1-2 days off next week, so they are ready for on-site training in late July/early August.**

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

M E M O R A N D U M

TO: Park and Recreation Commission
FROM: Patricia M. Carey, CPRP, Director
Angela O'Connor, Recreation Supervisor
CC: Kristen Wright, Administrative Specialist
RE: 2018 Fall Fee Recommendations
DATE: July 20, 2018

The following recommendations are made for fees for the Park and Recreation fall programs. Some of these programs will continue at the same fee for the winter and spring seasons. The majority of the programs covered their costs, some with healthy net revenue after expenses.

Programs offered by private or non-profit organizations provide a fee per participant. Park and Recreation adds on a fee for costs related to providing the program, which in most cases is \$10/person, which covers \$5 towards general expenses (brochures, credit card fees, first aid supplies...), plus a \$5 fee to be deposited into the Town's General Fund in recognition of some of the time spent on the program by office staff. A number of new programs, held at the Rosemary Recreation Complex, will have fees that also cover additional costs at the building, including building monitors.

Programs offered by the department have a set number of hours multiplied by the cost of providing staffing. Additional costs are added for any expenses that would be incurred, and the minimum number of participants is noted, to insure that all costs of the program can be covered. If held at Rosemary Recreation Complex, an additional fee may also have been added.

When anyone on the office staff works directly at a program, the actual cost of their payroll is not covered by the program fees, as the 53D Revolving Fund cannot be used to pay for any costs related to a staff person with benefits.

The majority of these programs are in the Revolving Fund. For FY'18, total revenue for Revolving Fund for these programs was \$81,486 and total expenses were \$65,090, for a net of \$16,396. A portion of that net is used for general expenses, including brochure printing, credit card fees, and on-line registration fees. The remaining portion is available to cover scholarships, start-up funds for new programs, or costs related to free programs.

The number of scholarships is noted, if used, with each program, for FY'18 (*Fall 2017, Winter 2018, Spring 2018*).

This has been a busy summer, preparing for the opening of the pools, so there are a number of new programs that are still being organized and are not ready for fee recommendations. A partial list of potential new programs is listed at the end of this report.

COMMUNITY PROGRAMS

Spooky Walk

This program is almost 20 years old, and has been a collaboration with the former Needham Business Association (now part of the Newton-Needham Chamber of Commerce), for children ages 2-8. As the businesses still request that the numbers be limited, there are two sessions offered with 150 per session. Treats

are provided by each participating business, and the bags are also donated, so the primary costs to the department are the chaperones escorting each group along the route, if volunteers are not available.

Registered Participants: 258/300 (2017) 295/300 (2016) 262/300 (2015)
Scholarships: 0 (FY'18)
FY'18 Revenue: \$777 Expenses: \$179

2018 Fee Recommendation: \$3 per participant

Turkey Hunt

For children ages 2-8, this is a one hour event that includes crafts and a hunt, set up for two age groups. Two sessions are offered with a maximum of 60 in each session. This program will move to the Rosemary Recreation Complex, so the fee has been increased. In most years, volunteers assist with staffing, reducing payroll costs, but in 2017, volunteers did not respond so seasonal staff was hired.

Registered Participants: 78/120 (2017) 101/120 (2016) 98/120 (2015)
Scholarships: 3 (FY'18)
FY'18 Revenue: \$375 Expenses: \$479

2018 Fee Recommendation: \$8 per participant

New! Jammin' with Plugged In

This will be a new collaboration with Plugged In, to bring people to the Rosemary Recreation Complex and listen to music, performed by the student bands. Opportunities will be given for others to join in on a jam session. This is an initial trial program, and will likely evolve into additional events. As a start, we will pick a few weekend nights in the fall. The Director of Park and Recreation will staff the event with Plugged In, so there will not be any staff/monitor costs for this initial trial.

2018 Fee Recommendation: Free

YOUTH PROGRAMS

Needham Community Theatre Education Program

Park and Recreation is collaborating with Needham Community Theatre to offer some great new programs. NCT is coordinating the activities and staff. This year, the program will move to Rosemary Recreation Complex. Park and Recreation also handles marketing and registrations. In 2017-18, four classes were held in the fall, and two in the winter due to procurement. The fee includes the \$15 for department costs, including evening building monitor. Each program has 10 classes (last year there were 9) and are held on Thursday afternoons and evenings.

Registered Participants: 64/89
Scholarships: 3 (FY'18)
FY'18 Revenue: \$10,158 Expenses: \$10,830

2018-2019 Recommendation: \$195/participant/Theater Fun (Grades 1-2)
\$195/participant/Acting, Movement and Music (Grades 3-5)
\$235/participant/Broadway to Needham (Grades 6-8)
\$290/participant/Acting Toolbox for Teens (Grades 9-12)

Kids Night Out

Originally a summer program almost 20 years ago, school year nights were added a few years later. The program has been held at PSAB from 5:30-9 PM approximately on one Friday night per month, typically 8 times a year, but we reduced to 7 this past year due to the Rosemary schedule. The program will resume at Rosemary Recreation Complex in October. The Recreation Supervisor works at this program, along with seasonal staff.

Registered Participants: 232/245 (FY'18) 280/280 (FY'17) 239/280 (FY'16)

Scholarships: 0 (FY'18)

FY'18 Revenue: \$3,680 Expenses: \$3,333

2018-2019 Fee Recommendation: \$18 per participant per event

Ice Skating Lessons

This is one of the longest active programs offered by the department. Lessons are held at St. Sebastian's and the cost of ice time is currently not charged to Park and Recreation. Sessions are offered prior to and after the major hockey season – typically October and March.

Registered Participants: 160/206 (FY'18) 172/206 (FY'17) 199/214 (FY'16)

Scholarships: 7 (FY'18)

FY'18 Revenue: \$6,998 Expenses: \$3,887

2018-2019 Fee Recommendation: \$55 per participant per session

Youth Archery

Offered by a private company, using a gym at Pollard for the winter and spring, this is a 4 week, 1 hour per week program for ages 8-16. Sessions will be offered fall, winter and spring.

Registered Participants: 48/48 (FY'18) 42/48 (FY'17)

Scholarships: 7 (FY'18)

FY'18 Revenue: \$3,975 Expenses: \$3,036

2018 Recommendation: \$110 per participant per session

Terrier Dodgeball

Offered by a private company, this is a 5 week, 1 hour per week program for ages 8-11. Sessions will be offered fall and winter at a gym at Pollard.

Registered Participants: 48/48 (FY'18) 42/48 (FY'17)

Scholarships: 5 (FY'18)

FY'18 Revenue: \$9,557 Expenses: \$9,500

2018 Recommendation: \$140 per participant per session

New! MA Sports Leagues

We are working with a private company to offer a 6 week session of Floor Hockey and a 6 week session of World Cup Soccer for ages 8-13. Each program has a maximum registration of 25 and will be held indoors at Rosemary Recreation Complex.

2018 Recommendation: \$100 per participant per session

Ski and Snowboard

A ski program of some type has been in existence for more than 20 years. For most of those years, the program has been held at Nashoba. The recent program is for youth, ages 10-15, and is a six week Saturday program.

Youth can choose to get just a pass for ski or snowboard, or also have an option for lessons. Chaperones supervise the program, and a bus is used to transport the participants and chaperones. We currently use a Needham Public Schools' bus, but the rate we pay can vary each week, depending on how many hours the particular driver has worked, as above 40 hours requires time and a half. Scholarships can also impact revenue vs. expenses, but last year's increase helped to cover the costs.

Registered Participants: 34/35 (FY'18) 34/35 (FY'17) 32/35 (FY'16)

Scholarships: 5 (FY'18)

FY'18 Revenue: \$14,133 Expenses: \$12,089

2018-2019 Fee Recommendation: \$525.00 with lessons, \$490.00 without lessons

Skateboard EDU

This 1 day, 4 week program is scheduled to take place outdoors for 2 hours each day, and is for ages 8-11, with two levels of instruction. We are looking to move it to the upper parking lot at Rosemary Recreation Complex in the fall. 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.

Registered Participants: 33/36 (FY'18) 19/24 (FY'17) 10/24 (FY'16)

Scholarships: 0 (FY'18)

FY'18 Revenue: \$1,260 Expenses: \$643

2018-2019 Fee Recommendation: \$50.00 per participant per session

Youth Tennis Lessons

Originally just a summer program, some format of youth lessons has been offered during the school year for about twenty five years, more consistently in the past ten years. Junior lessons, for ages 8-13, are one hour in length, and there are five classes per session. Net Generation (formerly Quickstart) lessons, for ages 5-7, are one hour in length and there are five classes per session. Early fall classes are held outside, which can be a challenge with the weather, so often the original ending date is extended. Often, the schedule is impacted, so only 4 classes can be held instead of 5. Net Gen is held on the Pollard asphalt outdoor courts, and indoor classes will move to Rosemary Recreation Complex. Junior lessons are held at Needham High courts, and not all courts are used for the program, so that people who have purchased tennis badges still have options for court use. Indoor lessons are held at Pollard.

Registered Participants: 272/272 (FY'18) 250/274 (FY'17) 215/268 (FY'16)

Scholarships: 0 (FY'18)

FY'18 Revenue: \$12,445 Expenses: \$9,328

2018-2019 Fee Recommendation: \$60.00 per participant per 5 class session (\$48 for 4 class session)

New! Event-FULL Programs

1 – Day Lego Program

1 – Day American Girl Program

Event-FULL will offer 1-day (morning or afternoon), which is a new offering. There is a minimum of 5 children needed to run the program, with a maximum of 15 enrolled. These will be held at Rosemary Recreation Complex, with individual days scheduled in October, November and December. Similar programs have been held in the past during school vacation weeks.

Scholarships: 0 (FY'18)

2018 Recommendation: \$55.00 per participant (LEGO)

2018 Recommendation: \$60.00 per participant (American Girl Program)

TEEN PROGRAMS

Early Release Day Programs

Offering bus trips to special locations has been a success in the past year, so we are working on developing some new options, and scheduling return visits to some past favorites. Seven options were offered in FY'18: Boda Borg, Snow Tubing, Launch, Action Athletics, and Tree Top (some more than once). Information to be provided at an upcoming meeting.

TGIF

This program is time consuming to oversee, so we are reviewing past successes and looking for new ways to work the program – or offer alternative options for middle school students. The Early Release Day programs have been a great supplement, at a time when these students don't have other scheduled options. Information to be provided at an upcoming meeting.

ADULT PROGRAMS

Adult Tennis Lessons

Some format of this program, or other adult tennis program, has been offered for about 30 years. Outdoor classes are held in the fall and spring. In prior years, indoor lessons were offered, but often cancelled due to low enrollment.

Registered Participants: 63/78 (FY'18) 54/60 (FY'17) 54/65 (FY'16)
Scholarships: 0 (FY'18)
FY'18 Revenue: \$4,395 **Expenses:** \$2,275

2018-2019 Fee Recommendation: \$75 per participant, per session

Adult Badminton

This program has been in existence for more than 30 years, and typically has a wait list, which we work to reduce, but try to keep regular membership at 50.

Registered Participants: 54/50 (FY'18) 56/50 (FY'17) 52/50 (FY'16)
Scholarships: 0 (FY'18)
FY'18 Revenue: \$4,070 **Expenses:** \$1,379

2018-2019 Fee Recommendation: \$80 per participant

Adult Basketball

This program has been in existence for more than 30 years, and typically has a wait list. Originally, there were sessions for men and women, but they have been combined for more than 20 years, due to space issues, and registration numbers. We try to keep regular membership at 40, but add participants if there is space.

Registered Participants: 48/40 (FY'18) 44/40 (FY'17) 47/40 (FY'16)
Scholarships: 0 (FY'18)
FY'18 Revenue: \$3,255 **Expenses:** \$1,630

2018-2019 Fee Recommendation: \$80 per participant

Adult Volleyball

This program has been in existence for more than 30 years, and typically has a wait list. Originally, there were sessions for men and women, but they have been combined for about 20 years, due to space issues, and registration numbers. A volunteer coordinator oversees the program, so the fee is lower than other adult programs. *This is a general fund program, as expenses are minimal, with occasional purchase of net or volleyballs.*

Registered Participants: 62/60 (FY'18) 60/60 (FY'17) 54/60 (FY'16)
Scholarships: 0 (FY'18)
FY'18 Revenue: \$1,920 **Expenses:** \$0

2018-2019 Fee Recommendation: \$30 per participant

SENIOR CITIZEN PROGRAMS

Senior Exercise or Senior Yoga

Three one-hour sessions are held in 9 week sessions for senior exercise, and one one-hour yoga program is offered during the same sessions. This program is more than 30 years old and originally all classes were held at the former Senior Center, but now two are held at Center at the Heights. One senior exercise class and the senior yoga class have been held at the Library, but will now move to Center at the Heights. The hourly rates paid to staff were increased last year after the fee was set, so the fee has been recommended to increase. When possible, additional participants are added to classes to reduce or eliminate wait list.

Registered Participants: 302/300 (FY'18) 318/300 (FY'17) 315/300 (FY'16)
Scholarships: 2 (FY'18)
FY'18 Revenue: \$5,918 **Expenses:** \$5,650

2018-2019 Fee Recommendation: \$30 per participant, per session

Senior Walking

This program is about 25 years old and is held in the hallway in a section of Needham High School. Participants can choose to walk once, twice or three times a week from mid-fall to mid-spring. For the health of seniors, it is worth continuing at the rate, and extra efforts in marketing will be made. We don't have a limit for number of participants, and try to make it affordable and available for senior health.

Registered Participants: 21 (FY'18) 14 (FY'17) 18 (FY'16)
Scholarships: 0 (FY'18)
FY'18 Revenue: \$490 **Expenses:** \$852

2018-2019 Fee Recommendation: \$30 per participant

PROGRAMS UNDER CONSTRUCTION

- Early Release Days – Middle School and Elementary School
- Programs with Sew Easy
- Programs with Glass Bar
- USA Rookie Rugby
- Right Brain Curriculum
- Programs with Cupcake Bar
- Paintball in Ashland
- Central Rock Gym in Randolph
- Family Dance – Glow in the Dark Dance
- Therapeutic Recreation-Adaptive Programs with TR students from Regis College helping to create/supervise programs
- TGIF Night (*trying to reconfigure program*)
- Wacky Science Wednesdays
- Mommy & Me Classes
- Picnic with my Friends Pre-K program
- Movement/Dance programs Pre-K
- Skateboard Art
- Paint Night for Adults
- Paint Night Mommy & Me
- Family Game Night
- Family Feud Game Night Event
- Pilo Polo
- Adult Yoga
- MA Audubon outdoor visits
- REI outdoor visits
- Outdoor Broomball
- Pumpkin Chunkin' at the RTS

2018 Fall 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
COMMUNITY PROGRAMS											
Spooky Walk	Revolving	\$3.00	\$3.00/person	\$3.00	1 day	2 sessions	Staff	\$0.00	\$0.00		\$3.00
Turkey Hunt	Revolving	\$5.00	\$5.00/person	\$5.00	1 day	2 sessions	Staff	\$0.00	\$0.00		\$5.00
Jammin' with Plugged In	Revolving	N/A	FREE	FREE	1 day	TBD	Staff	\$0.00	\$0.00		FREE
YOUTH PROGRAMS											
Theater Fun (NCT)	Revolving	\$180.00 (9 classes)	\$195.00/10 - 1 hour classes	\$19.50	1 day	10 weeks	Contract	\$5.00	\$5.00		\$195.00
Acting, Movement and Music (NCT)	Revolving	\$180.00 (9 classes)	\$195.00/10 - hour classes	\$19.50	1 day	10 weeks	Contract	\$5.00	\$5.00		\$195.00
Broadway to Needham (NCT)	Revolving	\$220 (9 classes)	\$235.00/10 - hour classes	\$23.50	1 day	10 weeks	Contract	\$5.00	\$5.00		\$235.00
Acting Toolbox for Teens	Revolving	\$200.00 (8 classes)	\$290.00/10 - hour classes	\$29.00	1 day	10 weeks	Contract	\$5.00	\$5.00		\$290.00
Kids Night Out	Revolving	\$16.00	\$18/event	\$18.00	1 day	3 event	Staff	\$0.00	\$0.00		\$18.00
Ice Skating Lessons	Revolving	\$55.00	\$55.00/8 classes	\$13.75/week	2 days	4 weeks	Staff	\$5.00	\$0.00		\$55.00
Youth Archery	Revolving	\$100.00	\$110.00/4 - 1 hour classes	\$27.50	1 day	4 weeks	Contract	\$5.00	\$0.00		\$110.00
Terrier Dodgeball	Revolving	\$140.00	\$140.00/5 - 1 hour classes	\$28.00	1 day	5 weeks	Contract	\$5.00	\$0.00		\$140.00
MA Sports Leagues	Revolving	N/A	\$100.00/6 classes	\$16.50	1 day	6 weeks	Contract	\$5.00	\$5.00		\$100.00
Ski and Snowboard	Revolving	\$525.00 with lessons \$490.00 without lessons	\$525.00 w/ lessons \$490.00 w/out lessons	\$81.00-\$87.50	1 day	6 weeks	Staff	\$5.00	\$0.00		\$525.00
Skateboardr EDU	Revolving	\$50.00	\$50.00/4 - 2 hour lessons	\$12.50	1 day	5 weeks	Contract	\$5.00	\$0.00		\$50.00
Youth Tennis Lessons	Revolving	\$60.00	\$60.00/5 - 1 hour lessons	\$12.00	1 day	5 weeks	Staff	\$5.00	\$0.00		\$60.00
Event-FULL Programs	Revolving	N/A	\$55.00/LEGO Event, \$60.00/American Girl Event	\$55.00/\$60.00	1 day	3 events	Contract	\$5.00	\$5.00		\$55.00
ADULT PROGRAMS											
Adult Tennis Lessons	Revolving	\$75.00	\$75.00/5 - 1 hour lessons	\$15.00	1 day	5 weeks	Staff	\$5.00	\$0.00		\$75.00
Adult Badminton	Revolving	\$80.00	\$80.00/entire season	\$3.00	1 day	~28 weeks	Staff	\$5.00	\$0.00		\$80.00
Adult Basketball	Revolving	\$80.00	\$80.00/entire season	\$3.00	1 day	~28 weeks	Staff	\$5.00	\$0.00		\$80.00
Adult Volleyball	General	\$30.00	\$30.00/entire season	\$1.00	1 day	~28 weeks	Staff	\$30.00	\$0.00		\$30.00
SENIOR PROGRAMS											
Senior Exercise	Revolving	\$25.00	\$30.00/9 - 1 hour classes	\$3.50	1 day	9 weeks	Staff	\$5.00	\$5.00		\$30.00
Senior Yoga	Revolving	\$25.00	\$30.00/9 - 1 hour classes	\$3.50	1 day	9 weeks	Staff	\$5.00	\$5.00		\$30.00
Senior Walking	Revolving	\$30.00	\$30.00/entire season	\$1.50	3 days	~25 weeks	Staff	\$5.00	\$0.00		\$30.00