

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

**Minutes of Meeting
March 27, 2017**

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

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

GUESTS: Deb Whitney, Community Center of Needham

Mr. Gerstel called the meeting to order at 7:00 PM in the Charles River Room at the Public Services Administration Building.

- 1. Minutes of Meeting – March 13, 2017:** Mrs. Chaston made a motion to approve the minutes of the March 13, 2017 meeting. The motion was seconded by Mrs. Geddes. Mrs. Chaston made a friendly edit, asking to have a sentence removed that did not reflect her comments. The motion was approved with 3 in favor and 1 abstention.
- 2. Director's Report:** The Commission reviewed the written report. Ms. Carey noted that the barriers will be installed in the DeFazio parking lot this week, possibly on Tuesday. Mr. Gerstel asked if the speed limit on the roadway could be monitored. Ms. Carey will need to check with DPW on option for speed limits and whether they can be posted. The Commission reviewed the draft goals, objectives and action items for the Open Space and Recreation Plan. Mr. DiCicco asked for a clarification on the Greendale Greenway action item, as the wording appeared to be restrictive for future uses. Ms. Carey said the original intent, from 2007's report, was to insure that the trail that crossed over private land would remain part of the trail system. Mr. DiCicco asked about the item regarding replacement of bleachers at DeFazio. Ms. Carey noted that there had been an old set of bleachers at Asa Small diamond prior to the park renovation. Mr. DiCicco asked about the funding sources listed, as some were listed as private funding but he felt that they should be Town funded.
- 3. Program Report:** The Commission reviewed the written report. Ms. Carey noted that the department's swim team will be able to practice at the Charles River YMCA this summer. All swim meets will be "away" meets. Mr. DiCicco asked if members of NHS Boys Hockey team were volunteering for the Learn to Skate program. Ms. Carey stated they were paid staff, and were quickly available to help when some of the original staff from NHS Girls Hockey were unavailable due to post-season play. Several are juniors and sophomores and will be available next year to teach.

4. Discussion items:

A. CPC Update on Funding: Mr. Gerstel updated the Commission on the recent CPC votes. The athletic field renovations at Cricket Field project was recommended for design funding at \$35,000. Mrs. Chaston noted that the original request also included construction funding. Ms. Carey noted that the construction estimate had changed a few times, so getting through the design process first will provide a better estimate and an option to put the project out to bid prior to next year's Town Meeting. The project timeline doesn't change. Mr. Gerstel stated that new trail at the new elementary school was recommended for \$210,000 construction funds. Mr. DiCicco asked who had requested the funds, and Ms. Carey stated it was the Board of Selectmen as the land is under a license agreement with Town of Wellesley. Mr. DiCicco stated his concern that school projects were receiving CPA funding, and that this project appeared to bump other projects from being funded. Mrs. Chaston agreed that the CPA had been approved so that funding was available for projects that were not education or public safety related. Mr. Gerstel reported that construction funds for the Reservoir Trail were recommended at \$860,000. The Rosemary Recreation Complex was recommended on a vote of 6-0-1 for \$12 million in construction funds, with \$4 million from cash and \$8 million from debt. The CPC had looked at two other funding options, but the CPC Chairman and Vice Chairman asked for an option with \$4 million cash, which kept more funds available for future projects. On the MWRA Echo Bridge railings project, Mr. Gerstel noted that the project had both historic and nostalgic value, but the CPC voted not to recommend funding at this year's Town Meeting, but could reapply in the future, especially after applying to the Newton CPC for a portion of funding. Mr. Gerstel reported that the DPW withdrew their request for construction funding for Rosemary Sediment Removal. The delay will provide additional time to get through the permitting process, so the request for construction funding will have more detailed information for next year's Town Meeting.

B. Rosemary Recreation Complex Project:

Design: The Commission reviewed the Director's written update, as seen in Appendix A. Ms. Carey noted that pre-bid meeting was held last week, with most pre-qualified general contractors in attendance, along with some of the pre-qualified subcontractors. Mr. Gerstel asked if it was known who had picked up the bid documents, and Mr. DiCicco asked for the list of pre-qualified. Ms. Carey will resend the list. Mr. DiCicco asked if the plans included access to the lake for programs. Ms. Carey said the access area would be cleaned up but not rebuilt. Mr. DiCicco asked if the Health Department had to permit programs on the lake. Ms. Carey said that they didn't but would check to insure they had no concerns with boating programs. Mr. DiCicco asked if the Girl Scouts had been contacted about the camp property. Mr. Gerstel noted at the CPC public hearing, a suggestion was made that scout troops be involved with trail improvement projects. Mrs. Chaston also noted that there was no electricity at the camp property for program uses. Mr. DiCicco would like to get additional information on possible use of the camp property for a ropes course. Mr. DiCicco asked what the Assistant Director's

job description would be for the new facility. Mrs. Chaston suggested that the Commission put together their questions and submit in writing to the Town Manager and Assistant Town Manager/Operations. Mr. DiCicco stated that assurances need to be in place prior to Town Meeting that new programs would be offered at the new facility, as a lot of funds are being requested. Ms. Carey gave an update on the MEPA review. The waiver for Rosemary Recreation was not granted, but the amount of information needed to provide for the final certificate is minimal, so it should be submitted by March 31st with a response available in mid-May, a few weeks after what would have been the final waiver approval.

Financing: Mr. Gerstel commended the presentation from Mr. Toolan and Mrs. Chaston at the recent Finance Committee meeting. For the amount of questions asked of the Commission in advance, Mrs. Chaston felt that limited time was provided for discussion. She reported that some FinCom members offered assistance with marketing and business planning, and are looking for information on marketing plans and the availability of funds for marketing. Community Center of Needham representative Deb Whitney attended the meeting, and put their questions into two categories, with the first being related to having the facility treated as a start-up business, and the second questioning the ability of the project to move forward with just a one story building initially. Mr. Gerstel noted that the designs were done for a two story building, so the bid documents reflect the design and cannot be changed at this time. Mr. DiCicco asked how much of the design can be used if Town Meeting does not approve the project, and the Commission chooses to request, again, with a one story building. His other option would be to look at another project at Ridge Hill with indoor pool and ice rink. Mr. Gerstel asked if the article could be amended. Ms. Carey stated that the CPC \$12 million could not be amended, but it appears that the \$3.8 million from Town funds could be amended, and Mrs. Chaston said that not receiving the full funding would keep the project from moving forward. Mrs. Chaston asked about the eminent domain article. Ms. Carey noted that FinCom voted to recommend the article. Mrs. Chaston noted that FinCom has decided to wait on their vote on Rosemary Recreation Complex until the bids are in on April 19th.

Programming: No updates.

Marketing: Mrs. Geddes shared an updated timeline for marketing ideas in preparation for Town Meeting, as seen in Appendix B. She has coordinated the timeline with Community Center of Needham, who also has some funds available for marketing to purchase new signs and other needed items. Mrs. Geddes suggested some e-mail blasts, based on FAQ questions. Her suggestion for the first one was "I thought we already approved construction funding?" The Commission received copies of the 2016 FAQ's, Town Meeting report, and Guest Editorial in their meeting packet. Ms. Carey will contact former Selectman Jack Cogswell to see if he might be able to do a 30 minute show on the Needham Channel. Mr. DiCicco noted his concern about the funding request to Rep. Garlick for health/safety funds for the generator. He has previously spoken to Rep. Garlick about the need for additional funds for pool related projects.

- C. Youth Services Board Appointment:** Ms. Carey shared the letter of resignation from Karen Folb, their appointee to the Youth Services Board. She noted that another resident has expressed interest in joining the board. Ms. Carey asked the Commission to determine whether they want to advertise for applicants, or start with interviewing the candidate with interest. Mr. Gerstel asked the Commission to consider options for applicants and to continue the discussion at the next meeting.

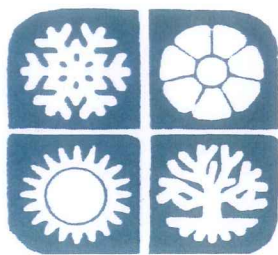
5. Action Items

- A. Pop-Up Skatepark:** The Commission continued their discussion from the prior meeting, reviewing the material on the portable skate park. Mrs. Chaston asked if the funding should come from both the Harold J.A. Street funds as well as the Skate Park Trust Fund. Ms. Carey said that was an option, but it would take longer to get approval for use of the Trust Fund. The Street funds are in the Gift Account, and available for immediate use. Mr. DiCicco made a motion to approve use of funds from the Harold J.A. Street funds of up to \$7,000 for the purchase of a portable skate park. The motion was seconded by Mrs. Geddes. Mr. DiCicco asked if the Park and Recreation Skateboard instructor Ben Kerrigan had reviewed the option. Ms. Carey said that Mr. Kerrigan provided the information on this particular model. Mrs. Chaston asked about storage. Ms. Carey noted that, temporarily, it would be at Rosemary, and then space would be sought at Ridge Hill for the interim storage location. Mr. DiCicco asked how it would be moved to sites, and Ms. Carey said that DPW would assist. Mrs. Geddes asked how it would be used. Ms. Carey said that initially it would be used where the Park and Recreation learn-to-skate program was held, and that in the summer, additional space would be sought in parking areas not heavily used in the summer. Mr. Gerstel called the vote on the motion, and it was approved unanimously.
- B. Summer 2017 Program Fees:** The Commission reviewed the report on Summer 2017 fees as seen in Appendix C and the chart of recommended fees as seen in Appendix D. Ms. Carey noted that the majority of programs are included in the report. There are a few programs that still need to have the finance information confirmed, including Swim Team, so those will be in a supplemental report. Mr. DiCicco asked how much Needham Golf Club was paid per participant for lessons, and Ms. Carey noted it was \$100/person. Mrs. Geddes asked if the fee for Skateboard EDU would be increased due to the purchase of the equipment, but Ms. Carey stated that it would remain the same. Mrs. Chaston made a motion to approve the Summer 2017 fees as recommended by the Director in a report dated March 24, 2017. The motion was seconded by Mr. DiCicco. Mrs. Chaston asked how the Summer Playground program was staffed. Ms. Carey said that there were six full time staff, with 1-2 volunteers on a daily basis. If the number of participants was high on a particular day, staff from other programs would be borrowed, or the Summer Recreation Supervisor would assist. Mr. DiCicco asked that future spreadsheets include information from the report, including number of participants and revenue.

- 6. Topics for Future Agendas:** Pop-up skatepark, Health Department opinion on boating programs on Rosemary Lake
- 7. Adjournment of meeting:** Mrs. Chaston made a motion to adjourn the meeting at 8:45 PM. The motion was seconded by Mrs. Geddes and the meeting adjourned at 8:45 PM.

Respectfully submitted,

Patricia M. Carey, CPRP
Director



NEEDHAM PARK AND RECREATION COMMISSION

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ROSEMARY RECREATION COMPLEX

Update from the Director of Park and Recreation

Friday, March 10, 2017

DESIGN

Bid Documents

The pre-bid conference was held at the Rosemary site on Thursday, March 23rd. All but one of the pre-qualified general contractors were on site, and the one that did not attend has previous knowledge of the area, and has also done some prior projects with the Town. Others who are potential subcontractors also came to the site.

MEPA

The Secretary of Energy and Environmental Affairs did not approve the request for the waiver. The amount of information needed to resubmit for both projects to receive the Final Environmental Impact Report (FEIR) certificate is minimal, and can be submitted by the next deadline of March 31st. The certificate would be issued in mid-May, in about the same amount of time to receive the final waiver.

Most of the final questions outlined in the Draft Environmental Impact Report (DEIR) relate to the Rosemary Sediment Removal project. For Rosemary Recreation Complex, we need to provide (a) assurance that we will certify that all the energy efficient products in the plans were installed; (b) some additional information on the solar ready components; and (c) a comparison on the use of the port-a-dam vs. the bracing system to be able to dewater the pool while the lake is full.

Land and Water Conservation Fund

The information sent to MA Division of Conservation Services was sent to the National Park Service with a request for prompt review. A request for an update was sent this week.

FINANCING

Community Preservation

The CPC met on March 22nd. The DPW opted to adjust two of their funding requests, changing the Cricket Field request to design funds, only, and withdrawing the Rosemary Sediment Removal proposal. Construction funds for each of those projects will be requested in the next funding round. This enabled the CPC to consider putting \$4 million cash towards the request for \$12 million, with the remainder borrowed. The decrease in debt provides additional capacity for the Town to incur debt for future projects. Special thanks to the Community Center of Needham for writing a letter of support to the CPC for their meeting.

Finance Committee

Chairman Matt Toolan and Commissioner Cynthia Chaston met with the Finance Committee on March 15th and answered their questions on the project. The Finance Committee is scheduled to meet on March 29th and vote on their recommendations to Town Meeting for warrant articles, including this project. The Community

Center of Needham has submitted a letter of support to the Finance Committee and hopes to speak in support at the beginning of the FinCom meeting on March 29th.

PROGRAMMING

MARKETING

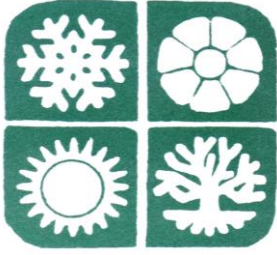
The 2016 versions of the Guest Editorial, the Report to Town Meeting, and the FAQ's are included in the packet, so that ideas for updated versions can be shared.

Rosemary marketing plan

CCN	P&R	
March	Wednesday	28 FAQ email campaign - email 1 - "Didn't we already vote to build a pool?"
	Thursday	30
	Friday	31 Letter to editor a on CCN decision (submission date for letters to the editor - 4PM)
April	Saturday	1
	Sunday	2
	Monday	3 Post to Website, Social Media Reason #2 - Top 5 Reasons to Support Rosemary Pool
	Tuesday	4
	Wednesday	5 FAQ email campaign - email 2
	Thursday	6
	Friday	Guest editorial (TBC)
		7 TBC
		submission date for letters to the editor - 4PM
	Saturday	8
	Sunday	9
	Monday	10 Post to Website, Social Media Reason #3 - Top 5 Reasons to Support Rosemary Pool
	Tuesday	11 Town elections
	Wednesday	12 FAQ email campaign - email 3
		Talk with caravans, car pools, neighbors, etc
	Thursday	13
	Friday	Guest editorial (TBC)
		14 TBC
		submission date for letters to the editor - 4PM
	Saturday	15
	Sunday	16
	Monday	17 Post to Website, Social Media Reason #4 - Top 5 Reasons to Support Rosemary Pool
	Tuesday	18
	Wednesday	19 FAQ email campaign - email 4
		Mail letter to Town meeting members
	Thursday	20
	Friday	FAQ article
		21 TBC
		submission date for letters to the editor - 4PM
	Saturday	22
	Sunday	23
	Monday	League of Woman Voters Warrant Meeting
		24 Post to Website, Social Media Reason #5 - Top 5 Reasons to Support Rosemary Pool
	Tuesday	25
	Wednesday	26 FAQ email campaign - email 5
	Thursday	27
	Friday	28
	Saturday	29
	Sunday	30
May	Monday	1 Town meeting 1
	Tuesday	2
	Wednesday	3 Town meeting 2

Items to purchase:

New lawn signs
car decals



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MEMORANDUM

TO: Park and Recreation Commission
FROM: Patricia M. Carey, CPRP, Director
CC: Robyn Fink, CPRP, Assistant Director
RE: Summer Program Fees
DATE: March 24, 2017

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.

Hourly rates have been updated to insure that the counselor position is paid at least the state's minimum wage.

Summer Programs

In 2016, the total combined salaries and expenses was \$82,483, a slight decrease from the prior summer. The salaries include the payroll of the Summer Recreation Supervisor. The total revenue was \$144,535, so there was a net of \$62,052, an increase of \$5,659 from the prior summer. *Revenue and expenses includes the volunteer program, with a net of \$5,885. 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 returned to Pollard in 2016 and will remain there in 2017. Registration totaled 291 participants for eight weeks of program. With a maximum of 40 participants per week, most of the weeks had attendance between 35-40 participants, with the exception of the 4th of July week. Since the program's inception, one afternoon a week has been spent at Rosemary Pool. Alternate activities will be planned in its place for 2017, with the hope that the weekly visits will return to the new facility in 2018. The net for Summer 2016 was \$18,374, a slight decrease from 2015.

2016 Fee: \$140/week/full day session
2017 Recommendation: \$145/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 2016 was 72 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 2016 was \$13,606, an increase of almost \$10,000 from the prior summer.

	2015	2016
Season Passes – Resident*	117	130
Season Passes – Non-Resident	8	11
Day Passes Sold **	420	545
Day Passes Used	327	456

* Some are sold to families, but counted individually above

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

2016 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

2017 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

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 181 slots over eight weeks, which was slightly lower than the prior year's registration numbers. The morning sessions had higher attendance. The Summer 2016 net revenue, after payroll and expenses was \$5,048, a slight decrease from 2015.

2016 Fee: \$90/week/half day session

2017 Recommendation: \$95/week/half day session

CRICKETEER ADVENTURE: This program is held for 5-8 year olds and was close to full registration all summer in 2016 with 286 participants, 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. 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 2016 was \$11,716, an increase from 2015.

2016 Fee: \$140/week/full day session

\$ 85/week/half day session

2017 Recommendation: \$145/week/full day session

\$ 90/week/half day session

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. There was a slight decrease in participants, with 196 taking part in the program this year, but remaining consistently higher than prior years. On Tuesdays, the program has been meeting at Rosemary Pool and spending the day using the lake for boating and fishing, the trails, some active space at Memorial Park, and the pool in the afternoon. Alternate special events will be added for 2017, to take the place of the day at Rosemary, but the hope is to permanently move the program to the Rosemary Recreation Complex in 2018. The net for 2016 was \$7,423, a decrease from 2015.

2016 Fee: \$140/week/full day session

\$ 85/week/half day session

2017 Recommendation: \$145/week/full day session

\$ 90/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.

The overall net was \$36,742, but some of those funds go towards brochure printing, annual fee for on-line registration, fees for credit cards, and fee assistance.

Summer Programs

KidzArt	Kids Off Broadway
Tennis Lessons (various formats)	Tennis Leagues
Golf Lessons (youth and adult)	Kids Night Out
Preschool Engineering	Future Scientists
Young Scientists Lab	LEGO Master Builders
Skateboard EDU	Archery
Senior Exercise	
Adult Badminton	Adult Basketball
Adult Volleyball	Summer Swim Team

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. There were 174 participants in 2016, with the majority of morning sessions being full or close to full, and afternoon sessions about half full. The fee recommendation includes the \$5 to the General Fund. The Summer 2016 net was \$8,161, a decrease from Summer 2015.

2016 Fee: \$90/five day session/3 hour class
2017 Recommendation: \$95/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. There were 116 participants (equal to 2015), with most sessions close to full. The fee recommendation includes the \$5 to the General Fund. The Summer 2016 net was \$3,644, an increase from Summer 2015.

2016 Fee: \$140/five day session/full day
2017 Recommendation: \$145/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. In 2015 we added a half day option to Tennis Academy. The morning session concentrates on tennis skills. For those attending all day, participants have spent time each day at Rosemary Pool. For 2017, the afternoon session will include racquet sports, using other sports including badminton and pickleball, to enhance the eye-hand coordination needed for tennis. There were 195 registrations, an increase from 2015. QuickStart was offered in both the morning and afternoon in 2016 with 113 participants, an increase from 2015. 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 2016 net for all summer tennis lesson programs was \$19,634, a large increase from Summer 2015.

2016 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
2017 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 regular players' fee includes the \$5 to the General Fund. The Summer 2016 net was \$644.

2016 Fees: Women's and Men's League \$55/season/with tennis badge
 Women's and Men's League \$85/season/without tennis badge

2017 Recommendations: **Women's and Men's League \$55/season/with tennis badge**
 Women's and Men's League \$85/season/without tennis badge

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, and was cancelled in 2016 due to low enrollment. The \$5 to General Fund is included in the fee.

2016 Fees: \$100/five class session/Junior Golf
 \$110/five class session/Adult Golf Lessons

2017 Recommendation: **\$110/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. Enrollment was lower in 2016 than in 2017, but the fall/winter/spring program has shown increases. The Summer 2016 net was \$291.

2016 Fee: \$16/participant/3.5 hours
2017 Recommendation: **\$16/participant/3.5 hours**

PRESCHOOL ENGINEERING: *New this year!* This 4-day program meets for one hour each day for one week, and is for ages 3-5. There is a minimum of 5 children needed to run the program, with a maximum of 8 enrolled. The \$5 to the General Fund is included in the fee.

2016 Fee: not applicable
2017 Recommendation: **\$90/4-day session/one hour class**

FUTURE SCIENTISTS: This 4-day program meets for one hour each day for one week, and is for ages 3-5. There is a minimum of 5 children needed to run the program, with a maximum of 8 enrolled. The cost to run the program has been reduced from last year. The \$5 to the General Fund is included in the fee. The Summer 2016 net was \$310.

2016 Fee: \$110/4-day session/one hour class
2017 Recommendation: **\$90/4-day session/one hour class**

YOUNG SCIENTISTS LAB: *New this year!* This 4-day program meets for 2.5 hours each day for one week, and is for ages 5-9. 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.

2016 Fee: not applicable
2017 Recommendation: \$190/4-day session/2.5 hour class

LEGO MASTER BUILDERS: Participants can register per day or for the week. Participants will meet for 3 hours a day for one week to create with LEGOS. The daily themes include Minecraft, City & Super Heroes, Star Wars, Ninjago, and Pokemon in a LEGO World. Similar programs have been offered during school vacation weeks. The Summer 2016 net was \$0 due to scholarships.

2016 Fee: \$50/one day/3-hour class
\$210/ five days/3-hour classes
2017 Recommendation: \$50/one day/3-hour class
\$210/ five days/3-hour classes

SKATEBOARD EDU: This 5-day program is scheduled to take place at Pollard Middle School outdoor asphalt area for 3 hours each day for 2 weeks, 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. Due to scholarships, the Summer 2016 net loss was \$316, a reduction in the net loss from Summer 2015 of \$735.

2016 Fee: \$90/week/half day session
2017 Recommendation: \$95/week/half day session

ARCHERY: Offered by a private company, using the quarry area at Claxton, this is a four day half-day program that runs for one week. The net loss was \$141. Three participants used a scholarship which totals \$300.

2016 Fee: \$100/participant/four classes
2017 Recommendation: \$100/participant/four classes

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 2016 net was \$650.

2016 Fee: \$25/participant/9 one-hour classes
2017 Recommendation: \$25/participant/9 one-hour classes

SUMMER ADULT BADMINTON: This program is typically a fall/winter/spring program with high attendance and a full program with a waitlist. A summer session was added in 2016 with 31 participants registered. This program runs one day a week for 6 weeks in the summer. The Summer 2016 net was \$537.

2016 Fee: \$30/participant/6 week session
2017 Fee Recommendation: \$30/participant/6 week session

SUMMER ADULT BASKETBALL: This program is typically a fall/winter/spring program with high attendance and a full program with a waitlist. A summer session was added in 2016 with 20 participants registered. This program runs one day a week for 6 weeks in the summer. The Summer 2016 net was \$178.

2016 Fee: \$30/participant/6 week session
2017 Fee Recommendation: \$30/participant/6 week session

SUMMER ADULT VOLLEYBALL: Currently we offer adult indoor volleyball in the fall/winter/spring with high attendance and a full program with a waitlist. In 2016, a teen/adult beach volleyball program was offered, but will move indoors for adults for Summer 2017. In Summer 2016, there were 7 participants. The Summer 2016 net was \$210, as pool staff was able to supervise so there was no cost for staffing.

2016 Fee: \$30/participant/6 week session
2017 Fee Recommendation: \$30/participant/6 week session

GENERAL FUND SUMMER PROGRAMS		Approved 2016	Recommended 2017	Per Week	Session	General Fund Deposit	Approved
Summer Volunteer Program		\$25.00	\$25.00	15 Hours	1 week session		\$25.00
Mini-Evergreen		\$90.00	\$95.00	5 days (3 hours)	8 - 1 week sessions		\$95.00
Cricketeer Adventure							
Half Day		\$85.00	\$90.00	5 days (3 hours)	8 - 1 week sessions		\$90.00
Full Day		\$140.00	\$145.00	5 days (7 hours)	8 - 1 week sessions		\$145.00
Outdoor Living							
Half Day		\$85.00	\$90.00	5 days (3 hours)	8 - 1 week sessions		\$90.00
Full Day		\$140.00	\$145.00	5 days (7 hours)	8 - 1 week sessions		\$145.00
Sports Specialties		\$140.00	\$145.00	5 days (7 hours)	8 - 1 week sessions		\$145.00
Summer Playground							
Resident Individual	Season Pass	\$175.00	\$175.00	5 days (7 hours)	8 week session		\$175.00
Resident Family Season Pass		\$425.00	\$425.00	5 days (7 hours)	8 week session		\$425.00
Resident 5-day Pass		\$85.00	\$85.00	5 days (7 hours)	8 week session		\$85.00
Non-Resident Individual Season Pass		\$250.00	\$250.00	5 days (7 hours)	8 week session		\$250.00
Non-Resident Family Season Pass		\$625.00	\$625.00	5 days (7 hours)	8 week session		\$625.00
Non-Resident 5-day Pass		\$115.00	\$115.00	5 days (7 hours)	8 week session		\$115.00
REVOLVING FUND SUMMER PROGRAMS		Approved 2016	Recommended 2017	Per Week	Session	General Fund Deposit	Approved
Kidzart		\$90.00	\$95.00	5 days (3 hours)	8 - 1 week sessions	\$5.00	\$95.00
Kids Off Broadway		\$140.00	\$145.00	5 days (7 hours)	8 - 1 week sessions	\$5.00	\$145.00
Quickstart Tennis		\$60.00	\$60.00	5 days (1 hour)	8 - 1 week sessions	\$5.00	\$60.00
Tennis Academy							
Half Day		\$135.00	\$135.00	5 days (3 hours)	8 - 1 week sessions	\$5.00	\$135.00
Full Day		\$240.00	\$240.00	5 days (7 hours)	8 - 1 week sessions	\$5.00	\$240.00
Adult Tennis Lessons		\$75.00	\$75.00	1 day (1 hour)	6 weeks	\$5.00	\$75.00
Adult Tennis League							
w/ Tennis Badge		\$55.00	\$55.00	1 day (2 hours)	10 weeks	\$5.00	\$55.00
w/o Tennis Badge		\$85.00	\$85.00	1 day (2 hours)	10 weeks	\$5.00	\$85.00
Junior Golf Lessons		\$100.00	\$110.00	1 day (1 hour)	5 weeks	\$5.00	\$110.00
Adult Golf Lessons		\$110.00	\$110.00	1 day (1 hour)	5 weeks	\$5.00	\$110.00
Kids Night Out		\$16.00	\$16.00	3.5 hours	1 night/2 offerings		\$16.00
Preschool Engineering			\$90.00	4 days (1 hour)	1 week	\$5.00	\$90.00
Future Scientists		\$110.00	\$90.00	4 days (1 hour)	1 week	\$5.00	\$90.00
Young Scientists			\$190.00	4 days (1 hour)	1 week	\$5.00	\$190.00
Lego Playland Masterbuild							
One Day		\$50.00	\$50.00	1 day (3 hours)	1 day	\$5.00	\$50.00
Week		\$210.00	\$210.00	5 days (3 hours)	5 days	\$5.00	\$210.00
Skateboard EDU		\$90.00	\$95.00	5 days (3 hours)	2 - 1 week sessions	\$5.00	\$95.00
Senior Exercise		\$25.00	\$25.00	1 day (1 hour)	9 weeks	\$5.00	\$25.00
Summer Adult Badminton		\$30.00	\$30.00	1 day (2 hours)	9 weeks	\$5.00	\$30.00
Summer Adult Basketball		\$30.00	\$30.00	1 day (2 hours)	9 weeks	\$5.00	\$30.00
Summer Adult Volleyball		\$30.00	\$30.00	1 day (2 hours)	9 weeks	\$5.00	\$30.00
Archery		\$100.00	\$100.00	4 days (1 hour)	1 week	\$5.00	\$100.00