

Recreation

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
RECREATION 016300							
<i>Personnel Services</i>							
Department Head Salary	\$31,267	\$31,267	\$31,267	\$45,411	\$31,304	\$32,665	
Total	\$31,267	\$31,267	\$31,267	\$45,411	\$31,304	\$32,665	\$0
<i>Expenses</i>							
Supplies and Expenses	\$0	\$0	\$0	\$0	\$10,000		
Total	\$0	\$0	\$0	\$0	\$10,000		
TOTAL BUDGET	\$31,267	\$31,267	\$31,267	\$45,411	\$41,304	\$32,665	\$0

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Recreation Department is dedicated to providing the Millis community with extracurricular, informative, educational, entertaining activities and recreation sports programs. The wide variety of opportunities the Recreation Department works to offer address the needs and preferences of the entire community, offering programs for all citizens from infancy to adulthood. In working to fulfill our mission, the Recreation Department stays in close contact with the community to ensure Department policy and activity reflects the community's interests and needs.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Pre-school: Soccer, T-ball, Toddler Playgroup, Karate, Yoga for Moms & Tots and Songs, Rhymes & Games, Swimming Lessons, Mommy and Me Music, Dance and Tumble, Ballet, Ice Skating Lessons, Messy Mixtures, Mini Sports and Gymnastics

Youth: American Ninja Warrior, Archery, Blast Babysitting, Junior Volleyball, Gymnastics, Performing the Arts, Karate, Basketball, Basic Drawing & Cartooning, Teen RAD class, Tennis Lessons, Home Alone Safety, Hip Hop, Ballet, Guitar Lessons, Horseback Riding, Learn to Skate, Nashoba Valley Ski and Snowboard Lessons, Kids Self Defense, Knitting, Sewing, Yoga, Boxing, Intro to Cheerleading, Robotics, Kung Fu, Floor Hockey, Soccer, Swim Team, STEM Programs.

Adults: Basketball, Cooking Classes, CPR Course, Evening Boot Camp, Hiking Club, Ladies Night Out Specials, Learn to Draw, Nutrition/Wellness Series, Sewing Lessons, Learn to Knit, Painting and Sketching, Preparing for Retirement, Photography, Pickleball, RAD, Self Defense, Stage Home to Sell, Tennis Lessons, Volleyball, Yoga.

Trips and Special Events: Adult Bowling Night, Cemetery Stroll, Newport Mansion Tour, School of Rock performance, MGM Casino, Father's Day Fishing Derby, NYC Trip, Mother of the Year Contest, Annual Easter Egg Hunt, Santa's Holiday House, Splash Day, Summer Concert Series and Halloween Touch a Truck.

Contests: Halloween House Decorating, Holiday House Decorating, Pet Photo, Elf on a Shelf, Nailed It Challenge, Chalk Your Walk

Accomplishments

Describe the major describable accomplishments or measurable activities in FY20 or CY21. Use statistics whenever possible.

Successful Inclusive Summer Camp Program using \$10,000 grant. Due to COVID-19 restrictions we were only allowed 10 participants each day. We are excited to expand on the program and increase participation.

The completion of the Tennis/Pickleball Courts allowed the Recreation Department to significantly increase programming for the residents. The courts were utilized everyday with Learn to Play clinics, Beginner Lessons, Intermediate Play and several Ladder Leagues. The feedback from the Town has been tremendous.

The Recreation Department has also been able to pivot during the pandemic with many programs and events while thinking "outside of the box". We collaborated with the Council on Aging to create the Sunshine Club, a pen pal program, the Fire Department to host the Santa in a Snow Globe, Millis Community Media to have Zoom calls with Santa and with Metrowest Departments to host eGame Tournaments.

FY22 Departmental Goals

Describe the initiatives and accomplishments planned for FY22

-
- Expand Pickleball Enrollment
 - Complete Basketball Court with donated funds
 - Expand Inclusive programming
 - Create a field use policy and develop a plan in conjunction with the school on field bookings.
 - Hire part-time program staff for increase in-house programming
 - Upgrade fields and facilities
 - Hire qualified sport instructors for summer sport clinics and camps.
 - Build or purchase a storage shed for recreation outdoor sports equipment.

Spending Highlights for FY22

Explain any significant budget changes from FY21

The salary of the Administrative Assistant of \$11,920.00 and Directors longevity of \$950 will be paid from the Revolving Fund. Any additional expenses will also be paid from the Revolving Fund.

INCLUSION SUPPORT

Millis Recreation strives to include participants of all abilities in as many programs as possible. Please fill out this form so we can support your child appropriately and provide the best possible experience for them!

If your child has typical abilities, please select "No- My child's abilities are typical for their age" in the first question and continue on with the registration process.

If your child has diverse abilities, and you think your child would benefit from receiving support from an inclusion specialist, please fill out this form in as much detail as possible. We will do our best to support as many children as possible on a first come first serve basis.

Thank you!

*Does your child(ren) have any disabilities we need to be aware of? If yes, please explain.

*Does your child(ren) receive any special services or care that our staff needs to know about to better help your child(ren) camp experience?

*Is there anything specific that helps your child cope with their disability that we need to know to help support your child(ren) while at camp?

*Is there anything else that you feel as the parent or guardian that our staff needs to know about your child(ren) that can improve their all around camp experience and help us adhere to our all inclusive approach?

If you have any questions, please contact Kris Fogarty, Recreation Director at 508-376-7050 or email kfogarty@millisma.gov

DEPARTMENT: Recreation

Budget Request Above Level Service**Title: Recreation****Description of Request:**

Recreation Department is requesting the Operational Budget line item be increased an additional \$11,920.00 for Part Time Salary Line Item.

Detailed Cost Impact:

\$11,920.00 – Department Assistant

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The Administrative Secretary was hired as a part time 10 hour/week position with no benefits. The Administrative Secretary has also taken a 20 hour/week position in another department which is considered full time. According to the Revolving fund that was voted in 2018 Town Meeting, all full time employees that are paid through the Revolving fund will also have to pay a portion of the fringe benefits. Creating a new line item, the Administrative Secretary will no longer be paid through the Revolving fund will in turn the department will not be responsible for paying the portion of benefits.

A cost saving to the Revolving Fund of \$ 5,334.39



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date	15-Jan
Requestor's Name	Kris Fogarty
E-mail	kfogarty@millisma.gov
Phone	508-376-7050
Department	Recreation

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input checked="" type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input checked="" type="checkbox"/> Child <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

See Attached

Funding Start Date	1-Jul-21
Funding End Date	30-Jun-22
Total Funding Requested	\$24,200.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries	Staff for Inclusive Camp		16	\$7,200.00
Salaries	Teen Program Coordinator			\$15,000.00
Ground Transportation				
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips	Water/Pizza/Ice Cream		1	\$500.00
Capital Project				
Miscellaneous	Supplies, Equipment - Porta Potty		1	\$1,500.00
Grand Total				\$24,200.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

See Attached

Requestor Signature	Kris Fogarty, Recreation Director	Date Signed	1/15/2021
---------------------	-----------------------------------	-------------	-----------

Approved By

Approval Signature

Date Approved



TOWN OF MILLIS

Recreation Department
900 Main Street • Millis, MA 02054
Phone: 508-376-7050
Fax: 508-376-7053

Kris Fogarty
Recreation Director
kfogarty@millisma.gov

To: Michael Guzinski, Town Administrator/Select Board/Finance Committee
From: Kris Fogarty
Date: January 15, 2021
Re: Marijuana Impact Funds Request

INCLUSIVE CAMP

Requested Amount: \$9,200

Camp Director:	\$25/hour (64 hours)	\$1,600
Lead Counselor:	\$20/hour (64 hours)	\$1,280
5 Camp Counselor	\$13.50/hour (320 hours)	\$4,320
Supplies/Equipment/Food/Porta-potty		\$2,000

Purpose: The Recreation Department and Committee has identified a shortfall in programming opportunity for community members with developmental and physical disabilities. The Recreation Department is committed to increasing programs for this targeted population. Programs would be offered at a substantial discount to ensure families can afford.

Goals:

To increase programming opportunities for participants with developmental and physical disabilities.

To increase the inclusive aspect of our programs to foster a better sense of belonging within a peer group and the community at large.

Plan:

In order to achieve the goals of increased inclusive program opportunity, the department will invest in program materials that are ability-appropriate for our patrons. In consultation with an adaptive programming specialist, we have identified a schedule and activities that will enrich the participants.

A key focus is ensuring that new programs have a strong inclusive effect. To accomplish this, we are looking to run programs that participants with disabilities can enjoy alongside their peers, both with or without a disability. The 4 week session that was offered last summer was very successful and received positive feedback. Due to COVID restrictions we were only allowed 10 participants each week. The families always asked to be put on a waitlist because the children

enjoyed the program and activities. The demand was very high and we are confident that we will have returning campers. We anticipate the guidelines this summer will allow for more participants and therefore providing more services to the Millis community.

“GET OUT AND PLAY ” - Millis Recreation

Millis Recreation is excited to announce the start of our new inclusive summer play group for all children with diverse abilities. We are looking forward to serving the community in a broader way and allowing all children to have an opportunity to experience some fun in the sun this summer. We have trained staff ready to make this the best summer yet with your support and input. Participants will be prompted to fill out a questionnaire on how we can best support your child/ren during the registration process, as applicable. Thank you, we look forward to seeing you soon!!

Millis Town Park/Town Hall Gym
Monday - Thursday

Grades: K-5
9:00 am - 12:00 pm

WEEK 1: FUN IN THE SUN -	7/19 - 7/22	Fee: \$60
WEEK 2: LET'S PLAY -	7/26-7/29	Fee: \$60
WEEK 3: SPORTS & GAMES -	8/2-8/5	Fee: \$60
WEEK 4: IN THE WATER	8/9-8/12	Fee: \$60

Teen Program Coordinator

**15 hours @ \$19/hour
\$14,820.00**

Summary

The Teen Program Coordinator performs responsible duties planning, organizing and conducting a variety of recreational, social, cultural and educational programs, projects and/or special events for the Millis Youth community.

Oversees special programs and events. Communicate directly with DARE Officer to implement specific needs for teen population. May be assigned special projects to manage or activities to facilitate.

Plans room set-up and directs staff in accordance to set-up needs.

By having an on-staff employee, the program fees will go directly into the Revolving Fund instead of outsourcing to private companies. It will also allow for more activities to engage our Teen population.

The funding for both requests are going directly back into the community.