



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request - FY2024

| Department | Description of Expense | Total Expenses | Date of Proposed Funding |
|--|---|---------------------|--------------------------|
| Administration | Administrative Support for HCA | \$9,200.00 | Spring TM May 23 |
| Administration | Administrative Support for HCA | \$9,200.00 | Fall TM Nov 23 |
| Administration | Social Work Services for the Town of Millis - Entire Community Support | \$35,000.00 | Spring TM May 23 |
| Administration | Social Work Services for the Town of Millis - Entire Community Support | \$35,000.00 | Fall TM Nov 23 |
| Library | Extend the hours Library is open to the public on Saturdays during July & August | \$2,227.50 | Spring TM May 23 |
| Library | Extend the hours Library is open to the public on Thursday & Friday evenings until 8 pm | \$13,912.00 | Spring TM May 23 |
| Oak Grove Farm | Grounds improvements to encourage active outdoor recreation for children | \$8,260.00 | Spring TM May 23 |
| Police | School Resource Officer Salary | \$53,158.67 | Spring TM May 23 |
| Police | School Resource Officer Salary | \$38,341.33 | Fall TM Nov 23 |
| Police | Marijuana Stipend - per Contract FY24 | \$12,000.00 | Spring TM May 23 |
| Police | Marijuana Training | \$27,500.00 | Spring TM May 23 |
| Police | Marijuana Training | \$27,500.00 | Fall TM Nov 23 |
| Recreation | Teen Program Coordinator-20 hours/week (\$23.50/hour) | \$12,220.00 | Spring TM May 23 |
| Recreation | Teen Program Coordinator-20 hours/week (\$23.50/hour) | \$12,220.00 | Fall TM Nov 23 |
| Recreation | Teen Program Coordinator 2/3 Benefits (\$1,336.70/month) | \$16,040.40 | Spring TM May 23 |
| Recreation | Staff for Inclusive Camp - 4 weeks | \$12,980.00 | Spring TM May 23 |
| Recreation | Supplies, Equipment | \$2,000.00 | Spring TM May 23 |
| School | School Adjustment Counselor - 1.0 FTE | \$71,631.00 | Fall TM Nov 23 |
| School | Social Emotional Learning Program Teacher - 1.0 FTE | \$35,815.50 | Spring TM May 23 |
| School | Social Emotional Learning Program Teacher - 1.0 FTE | \$35,815.50 | Fall TM Nov 23 |
| School | After-school activities through Extended Day Program | \$10,000.00 | Spring TM May 23 |
| School | Vaping Detectors Middle/High School Bathrooms/Locker Rooms | \$21,000.00 | Spring TM May 23 |
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| Marijuana Impact Funds Request - FY2024 | | \$501,021.90 | |

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| | Marijuana Impact Funds Request - FY2024 | \$271,314.07 | Spring TM May 23 |
| | Marijuana Impact Funds Request - FY2024 | \$229,707.83 | Fall TM Nov 23 |
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| Marijuana Impact Funds Request - FY2024 | | \$501,021.90 | |