

Recreation

RECREATION 016300

Personnel Services

Department Head Salary
Wages Clerical
Teen Coordinator
Longevity

Total

Expenses

Supplies and Expenses

Total

TOTAL BUDGET

Teen Program Coordinator 2/3 **Benefits** (\$1,336.70/month)

FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 HCA Requests	FY2024 Total Requests	FY2024 PROPOSED
\$31,267	\$45,411	\$31,304	\$32,665	\$66,558	\$66,558		\$66,558	
		\$0	\$9,707	\$21,574	\$10,452	\$12,980	\$23,432	
		\$0	\$11,999	\$23,920		\$24,440	\$24,440	
		\$0	\$0	\$950	\$1,050		\$1,050	
\$31,267	\$45,411	\$31,304	\$54,371	\$113,002	\$78,060	\$37,420	\$115,480	\$0
\$0	\$0	\$9,998	\$8,649	\$58,798	\$56,798	\$2,000	\$58,798	
\$0	\$0	\$9,998	\$8,649	\$58,798	\$56,798	\$2,000	\$58,798	
\$31,267	\$45,411	\$41,302	\$63,020	\$171,800	\$134,858	\$39,420	\$174,278	\$0
						\$16,040		
						\$55,460		

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, Mini Sports, Mommy & Me Gymnastics, Superkids Gymnastics, Golf for Toddlers, First Kix Soccer Camp, Dance Camp, Dance and Tumble, Ballet and Ice Skating Lessons, Makers Club.

Youth: American Ninja Warrior, Archery, Blast Babysitting, Junior Volleyball, Gymnastics, Performing the Arts, Karate, Basketball, Tennis Lessons, Home Alone Safety, Hip Hop, Ballet, Guitar Lessons, Horseback Riding, Learn to Skate, Kids Self Defense, Parkour, Yoga, Guitar Lessons, Boxing, Lego and Robotics, Kung Fu, Dodgeball, Floor Hockey, Soccer, STEM Programs, Get out and Play Camp, Best Soccer Camp, Supersports, Flag Football, Mohawk Football, Golf, Hands On Electronics, Circuit Makers, Musical Theater Production and Chess.

Teen: Art, Intro to Clay, Bucket Drumming, American Heart Saver Training, Dance, Improv Acting, Audition with Confidence, Strength & Conditioning, LLBean Outdoor Discovery, Boxing, Yoga

Adaptive: The Hangout, Basketball Socials, Intro to Clay, Boxing, Hip Hop, Seasonal Craft Classes

Adults: Basketball, Cooking Classes, CPR Course, Dance Lessons, Evening Boot Camp, Golf Lessons, Hiking Club, Ladies Night Out Specials, Learn to Draw, Pottery, Jewelry Making, Learn to Knit, Painting and Sketching, Parkour, Preparing for Retirement, Photography, Pickleball, Self Defense, Stage Home to Sell, Tennis Lessons, Volleyball, Yoga, Zumba.

Trips and Special Events: Father's Day Fishing Derby, Summer Concert Series, Easter Egg Hunt, Parents Night Out Holiday Bash and Santa at the Bandstand, Vendor Fair, 90's Night Out, Adult Bowling Night, Foxwood Casino, Blue Man Group, NYC trip.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22. Use statistics whenever possible.

Awarded **Agency of the Year for Program Outreach** by the Massachusetts Recreation and Parks Association.

TEEN PROGRAM COORDINATOR – September 2021-December 2022

- Expanded Teen Programming and Service Opportunities
- Millis Rec. Serves, a community service platform for local Middle and High School students.
- Number of students on the roster: 72
- Number of students who actively participate in community service events: 50
- Number of hours volunteered to our community as of 12/31/2022: 400
- Events that Millis Rec Serves has volunteered: 17
- Adaptive and Inclusive Basketball Social
- Millis Rec. Job & Vendor Fair
- Millis Police Department: Murph Challenge
- Millis Recreation Get Out and Play Weeks
- Millis Fire Department Open House
- Adaptive and Inclusive Arts and Crafts (Halloween)
- Millis Fire Department/ American Red Cross Blood Drive
- Thanksgiving Feast Challenge Food Drive (to benefit the Millis Food Pantry)
- Millis Recreation Halloween Touch-a-Truck Party
- Adaptive and Inclusive Arts and Crafts (Thanksgiving)
- Millis Recreation Holiday Bash (December 2)
- Santa Parade (December 3)

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

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- Create field use policy and develop a plan in conjunction with the school on field bookings.
 - Expand Adaptive Programs
 - Increase Millis Rec Serves roster
 - Build staff and participants for Summer Programs
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01630510 - RECREATION
FORM 2
FY2024 Payroll Budget Calculation Worksheet

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1 Full Day Hours	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	Wages	Base Dollars For FY2024	Longevity	Total Dollars For FY2024
Fogarty 11/21/11	10a	10	35.00	11/21	52	0	7	\$ 1,279.95	\$ 1,279.95	\$ 66,557.40	\$ -	\$ -	\$ 66,557.40	\$ 1,050.00	\$ 67,607.40
LeBlanc Dept 1 12/20/21	4	2	10.00	12/21	22	30	2	\$ 19.83	\$ 20.30	\$ 4,362.60	\$ 6,090.00	\$ -	\$ 10,452.60	\$ -	\$ 10,452.60
LeBlanc Teen Coord 9/13/21			20.00	7/1	52	0	3	\$ 23.00	\$ 23.00	\$ 23,920.00	\$ -	\$ -	\$ 23,920.00	\$ -	\$ 23,920.00
Camp Staff										\$ -	\$ -	\$ -	\$ 10,880.00	\$ -	\$ 10,880.00

% increase to SEIU contract end 6/30/2022

8/6/2002 Original date of hire for longevity

\$ 111,810.00 \$ 1,050.00 \$ 112,860.00

			FY24 Budget	
01630510-511000	Salary Dept Head	\$	66,557.40	
01630510-511010	Wages Clerical	\$	10,452.60	
01630510-51	Camp Staff	\$	10,880.00	FY 2024 funded with MJ \$\$
01630510-511012	Teen Coordinator	\$	23,920.00	FY 2024 funded with MJ \$\$
01630510-515000	Longevity	\$	1,050.00	
		\$	78,060.00	\$ 34,800.00

DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2024 BUDGET
Department: RECREATION

Form #3

STAFFING HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE	FTE
Recreation Director	1.00	1.00	1.00	1.00	1.00	1.00
Department Assistant	0.25	0.25	0.25	0.25	0.25	0.25
SUBTOTAL/TOTAL	1.25	1.25	1.25	1.25	1.25	1.25

Budget Request Above Level Service

Title:

Description of Request:

*Increase Director Position to 37.5 hours.

**Increase the Supplies and Expense Line Item.

Detailed Cost Impact:

*Director Position: \$4,754.10

**Supplies and Expenses: \$72,616.00

Justification for Request

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

*Director Position: The Recreation Director is a salaried position at 35 hours. The programs and events are held during regular work hours in addition to evenings, weekends and holidays to accommodate the public. The position does not allow for overtime so by increasing the hours to 37.5 would allow for fair compensation.

**The Revolving Fund was eliminated in FY2023 and replaced with a Supplies and Expense line item of \$58,798 that is about half of what the Department needs to function. Using the department average annual expenses minus Refunds, the average expenses for the past 11 years is \$131,414.00. An increase to the Supplies and Expenses line item will allow for proper payment for programs and supplies. (see attached department spreadsheet)

[illegible]

