		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 HCA Requests	FY2024 Total Requests	FY2024 PROPOSED
ECREATION 016300										
ersonnel Services										
	Department Head Salary	\$31,267	\$45,411	\$31,304	\$32,665				\$66,558	
	Wages Clerical			\$0	\$9,707	\$21,574		\$12,980	\$23,432	<u> </u>
	Teen Coordinator			\$0	\$11,999	\$23,920		\$24,440	\$24,440	
	Longevity			\$0	\$0	\$950	\$1,050		\$1,050	
	Total	\$31,267	\$45,411	\$31,304	\$54,371	\$113,002	\$78,060	\$37,420	\$115,480	
xpenses										
	Supplies and Expenses	\$0	\$0	\$9,998	\$8,649	\$58,798	\$56,798	\$2,000	\$58,798	
	Total	\$0	\$0	\$9,998	\$8,649	\$58,798	\$56,798	\$2,000	\$58,798	
									NEW CONTRACTOR	
TOTAL BUDGET		\$31,267	\$45,411	\$41,302	\$63,020	\$171,800	\$134,858	\$39,420	\$174,278	
				_	_	-			States and the states of the states of the	

Recreation

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



### **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

<u>Adaptive</u>: 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

- 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

# 01630510 - RECREATION FORM 2 FY2024 Payroll Budget Calculation Worksheet

				- market	Weeks	Weeks							Base		Total
	Current <u>Grade</u>	Step At <u>S.O.Y.</u>	Weekly <u>Hours</u>	Step <u>Date</u>	At <u>1st Rate</u>	At 2nd Rate	1 Full Day <u>Hours</u>	1st <u>Rate</u>	2nd <u>Rate</u>	Wages <u>1st Rate</u>	Wages 2nd Rate	Wages	Dollars For FY2024	Longevity	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 9/13/2	1		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 co	ontract end 6/3	30/2022											\$ 111,810.00	\$ 1 050 00	\$ 112 860 00
TARK STATES AND A	the state of the s	f hire for longev	rity										\$ 111,010.00	\$ 1,050.00	\$ 112,000.00

		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	4 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

Form 3

TOWN OF MILLIS
FISCAL YEAR 2024 BUDGET
Department: RECREATION

# STAFFING HISTORY

Form #3

Department: RECREATION	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

# FISCAL YEAR 2024 BUDGET DEPARTMENT: **RECREATION**

### **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)

Form #6

RECREATIO N	Beginning Balance	Program Fees	Field/Gym Use Fees	Other Revenue	Interest	INCOME TOTALS	Payroll thru Fund	Instructor Pay	Referee	Expenses	Refunds	Field Maintenanc e	EXPENSE TOTALS	Rec balance	Town Hal Balance
FY2012	63,262.04	135,239.25	9,050.00	13,105.35	498.60	157,893.20	28,557.99	62,007.50	9,262.50	31,221.42	5,554.20	25,333.96	161,937.57	59,217.67	58,217.6
FY2013	58,217.67	134,223.00	10,470.50	16,304.00	142.27	161,139.77	38,610.72	69,228.20	7,765.00	37,708.39	7,420.26	13,753.16	174,485.73	44,871.71	44,569.32
FY2014	44,569.32	142,623.80	3,155.00	13,384.00	97.13	159,259.93	40,547.70	53,385.70	4,597.00	48,318.30	11,109.00	4,207.92	162,165.62	41,663.63	41,663.66
FY2015	41,663.66	122,693.50	5,470.00	24,918.24	59.59	153,141.33	45,653.28	74,607.00	3,704.00	29,013.69	6,370.99	2,296.40	161,645.36	33,159.63	33,159.63
FY2016	33,164.43	129,620.75	5,102.36	5,730.04	48.99	140,502.14	39,499.85	52,821.62	3,310.00	41,777.82	6,242.00	0.00	143,651.29	30,015.28	30,015.2
FY2017	30,015.28	154,194.90	1,025.00	13,785.00	125.42	169,130.32	38,077.30	66,860.22	4,623.00	33,750.35	8,603.00	0.00	151,913.87	47,231.73	30,015.28
FY2018	47,309.56	122,317.00	6,572.50	2,687.00	54.55	131,631.05	40,003.71	49,510.40	1,645.00	29,245.00	10,357.00	0.00	130,761.11	48,179.50	30,015.28
FY2019	38,952.93	100,533.50	7,380.00	878.00	0.00	108,791.50	55,512.15	39,407.19	1,659.00	25,181.68	5,547.50	0.00	127,307.52	20,436.91	20,436.9
FY2020	20,436.91	83,687.50	3,835.00	3,600.00	0.00	91,122.50	28,885.74	46,135.70	1,798.00	19,602.16	8,386.00	0.00	104,807.60	6,751.81	6,751.8
FY2021	6,751.81	89,493.50	2,800.00	2,400.00	0.00	94,693.50	35,948.69	25,100.40	108.00	3,863.19	3,260.00	0.00	68,280.28	33,165.03	33,165.03
FY2022	33,165.03	149,967.50	5,522.50	5,632.00	0.00	161,122.00	34,318.48	62,597.00	1,527.75	32,560.79	10,349.00	440.00	141,793.02	52,494.01	54,385.3
											83,198.95		1,528,748.97		



# **Town of Millis** Host Community Agreement Marijuana Impact Funds Request Form

Request Date Requestor's Name E-mail Phone Department	1/4/2023 Kris Fogarty <u>kfogarty@millisma.gov</u> 508-376-7050 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
□ Training X-Materials X-Staffing □ Special Event □ General	X-Child X-Middle School x-High School	X-Education D-Law Enforcement D-Security D-Public Infrastructure D-Traffic D-Inspections D-Municipal Officials Time

#### **Description of Request:**

SEE ATTACHED MEMO

Funding Start Date	7/1/2023
Funding End Date	6/30/2024
<b>Total Funding Requested</b>	\$55,460.40

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries	Teen Program Coordinator-20 hours/week (\$23.50/hour)		365	\$24,440.00
Benefits	Teen Program Coordinator 2/3 Benefits (\$1,336.70/month)			\$16,040.40
Salaries Camp Staff	Staff for Inclusive Camp - 4 weeks		16	\$12,980.00
Miscellaneous	Supplies, Equipment		1	\$2,000.00
			1	\$0.00
			1	\$0.00
			1	\$0.00
			1	\$0.00
		Grand Total		\$55,460.40

Justification for Request

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

<b>Requestor Signature</b>	Kris Fogarty, Recreation Director	Date Signed	1/4/2023
Approved By			
Approval Signature		Date Approved	