

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, Ice Skating Lessons, Makers Club, Mini Musicians, Tiny Tunes, Mommy & Me Hangout.

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, 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, Cooking for Kids, Art for Relaxation, Martial Arts, Engineering and Electronics.

Teen: Art, Intro to Clay, Intro to Weight Training, American Heart Saver Training, Dance, Improv Acting, Audition with Confidence, Strength & Conditioning, Parkour, Boxing, Yoga, Interview Prep., iCode Game Design, Kung Fu, Seasonal Crafts, Golf Lessons.

Adaptive: The Hangout, Basketball Skills & Drills, Intro to Clay, Boxing, Hip Hop, Seasonal Craft Classes, Intro to Pickleball, Cardio Fitness, Celebrity Bingo.

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, Pilates, Guitar Lessons, Paint Night, Tai Chi, Kung Fu, Cardio Dance, Photography.

Trips and Special Events: Father's Day Fishing Derby, Summer Concert Series, Easter Egg Hunt, Parents Night Out, Santa at the Bandstand, Vendor Fair, 90's Night Out, Adult Bowling Night, Cemetery Stroll, Touch a Truck and Carnival.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23.
Use statistics whenever possible.

- Millis Recreation = Regional Community Impact of the Year Award 2023
- Erin LeBlanc = Commonwealth Heroine Class of 2023 Award
- Citation to Millis Rec Serves for 700 hours
- Increased Revenue by 18%
- Carnival has returned and was very successful
- Goatscaping at Southend Pond to clear poison ivy

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25

-
- Merge Teen Program Coordinator and Department Assistant = Program Coordinator
 - Expand Adaptive Programs
 - Increase Millis Rec Serves roster and volunteer hours
 - Build staff and participants for Summer Camp
 - Develop new and innovative programming for the Tween/Teen population
 - Seek alternative funding sources and grants for programs and events
-

01630510 - RECREATION
FORM 2
FY2025 Payroll Budget Calculation Worksheet

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks	Weeks	6/30/2025	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	6/30/2025 Wages	Base Dollars For FY2025	Longevity	Total Dollars For FY2025
					At 1st Rate	At 2nd Rate	Monday Hours								
Fogarty 11/21/11	7	6	35.00	11/21	20	32	7	\$ 41.14	\$ 42.17	\$ 28,798.00	\$ 47,230.40	\$ 295.19	\$ 76,323.59	\$ 1,200.00	\$ 77,523.59
LeBlanc Dept 1 12/20/21	2	2	10.00	12/20	24	28	2	\$ 22.52	\$ 23.08	\$ 5,404.80	\$ 6,462.40	\$ 46.16	\$ 11,913.36	\$ -	\$ 11,913.36
LeBlanc Teen Coord 9/13/21			20.00	9/13	10	42	3	\$ 23.00	\$ 23.00	\$ 4,600.00	\$ 19,320.00	\$ 69.00	\$ 23,989.00	\$ -	\$ 23,989.00
Camp Staff										\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEIU FY24 New Contract	FY24-FY25	FY25-2%	\$ 112,225.95	\$ 1,200.00	\$ 113,425.95
8/6/2002 Original date of hire for longevity					
Funded with MJ \$\$ Rate ???					

		FY24 Budget	
01630510-511000	Salary Dept Head	\$	76,323.59
01630510-511010	Wages Clerical	\$	11,913.36
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	\$	1,200.00
		\$	89,436.95 \$ 34,800.00

 1/4/24
DEPARTMENT HEAD/DATE

TOWN OF MILLIS						Form #3
FISCAL YEAR 2025 BUDGET	STAFFING HISTORY					
Department: RECREATION						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Recreation Director	0.88	0.88	0.88	0.88	0.88	0.94
Program Coordinator				0.50	0.50	0.75
Teen Program Coordinator				0.50	0.50	
Department Assistant	0.25	0.25	0.25	0.25	0.25	
SUBTOTAL/TOTAL	1.13	1.13	1.13	2.13	2.13	1.69

		Recreation					FY2025	FY2025
		FY2020	FY2021	FY2022	FY2023	FY2024	REQUESTS	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED		
RECREATION 016300								
<i>Personnel Services</i>	Department Head Salary	\$45,411	\$31,304	\$32,665	\$67,113	\$72,715	\$76,324	
	Wages Clerical		\$0	\$9,707	\$11,391	\$11,352	\$11,913	
	Program Coordinator		\$0	\$11,999	\$24,024	\$24,440		
	Camp Wages		\$0	\$0	\$0	\$12,980		
	Longevity		\$0	\$0	\$1,050	\$1,200	\$1,200	
	Total	\$45,411	\$31,304	\$54,371	\$103,577	\$122,687	\$89,437	\$0
<i>Expenses</i>							\$56,798	
	Supplies and Expenses	\$0	\$9,998	\$8,649	\$112,727	\$58,798	\$56,798	
	Total	\$0	\$9,998	\$8,649	\$112,727	\$58,798	\$56,798	
TOTAL BUDGET		\$45,411	\$41,302	\$63,020	\$216,304	\$181,485	\$146,235	\$0

Budget Request Above Level Service

Title: Operantion Budget Request

Description of Request:

- 1: Merge Teen Program Coordinator/Department Position = Program Coordinator
Grade 4, Step 5 in accordance with the SEIU Contract
- 2: Increase the Supplies and Expense Line Item to \$100,000. (current: \$56,798)
- 3: Increase Director Position to 37.5 hours. (additional 2.5 hours/week)

Detailed Cost Impact:

1: Program Coordinator: \$41,589.60 (\$11,913.36 currently in operating budget)
TOTAL: \$29,676.24

2: Supplies and Expenses: **\$43,202.00**

3: Director Position: **\$5,374.20**

TOTAL REQUEST: \$78,252.44

Justification for Request

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

1: **Program Coordinator**: The Recreation Department is in the process of merging the Teen Program Coordinator and Department Assistant into 1 position of Program Coordinator. The position has evolved tremendously over the past 2 years and needs to be updated. A direct result of this position is increased revenue and programming, therefore a huge asset to the Department and Town. (Please see attached job description)

Millis has been extremely fortunate to have the host funds available to research different programs and different positions with the use of these funds. The teen program coordinator has been an absolute asset to the entire community. Not only did this position create a new Millis Rec Serves program to allow the opportunities for teens to generate over 700 hours of volunteer opportunities, but it also open the door for Adaptive and Inclusive programming where we did not have that outlet in years past. You'll see from the participation numbers and the additional revenue generated directly because of this position.

2: **Supplies and Expenses**: The Revolving Fund was eliminated in FY2023 and replaced with a Supplies and Expense line item of \$56,798 that is about half of what the Department needs to function. By increasing the expense line item will ensure that instructors, staff and bills are paid in a timely manner and additional funds will not have to be paid via emergency funding or transferring of funds.

Please see attached documentation provided to show past spending.

3: **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.

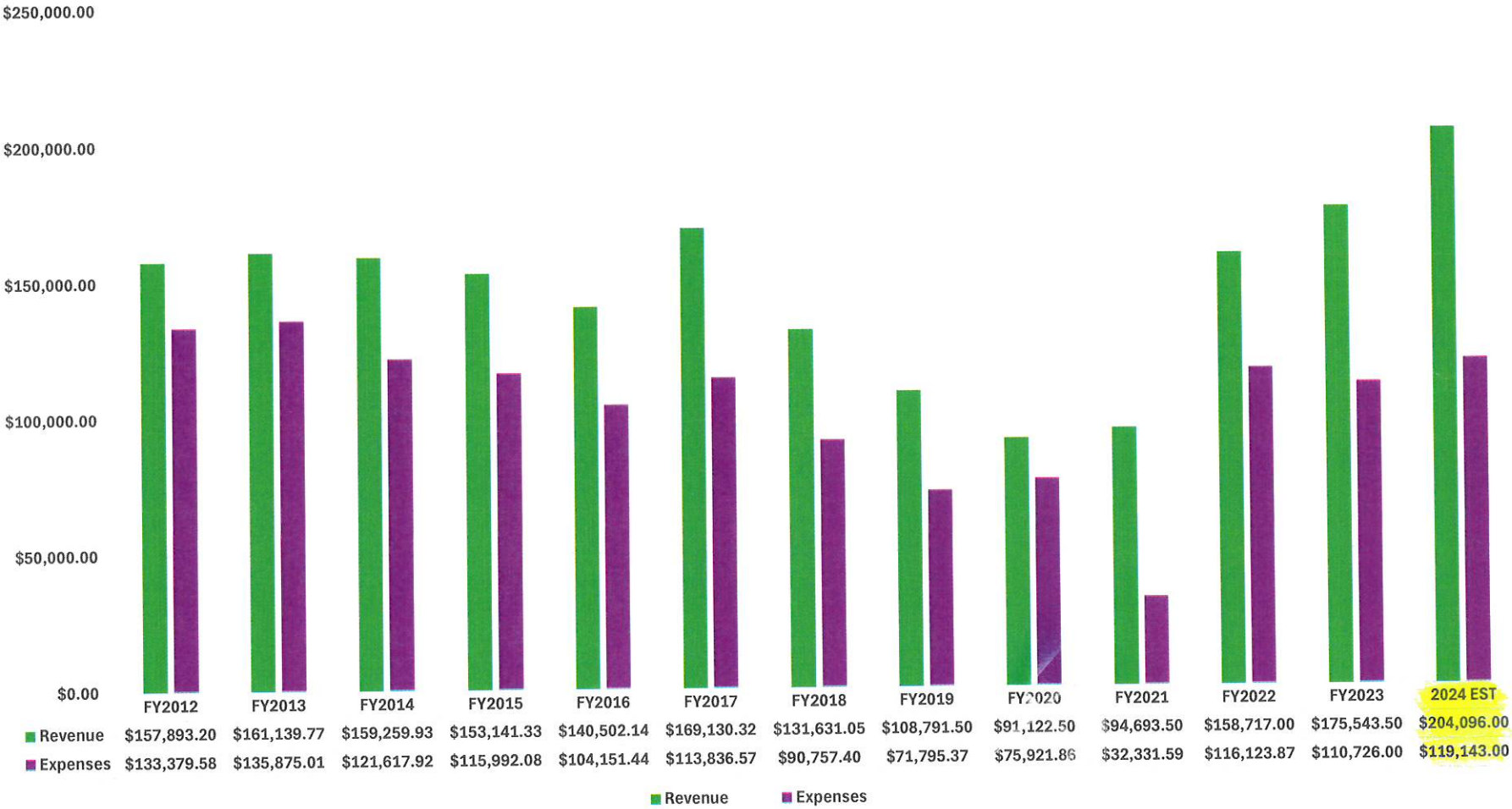
RECREATION
BUDGET ANALYSIS
All Budget and Expense

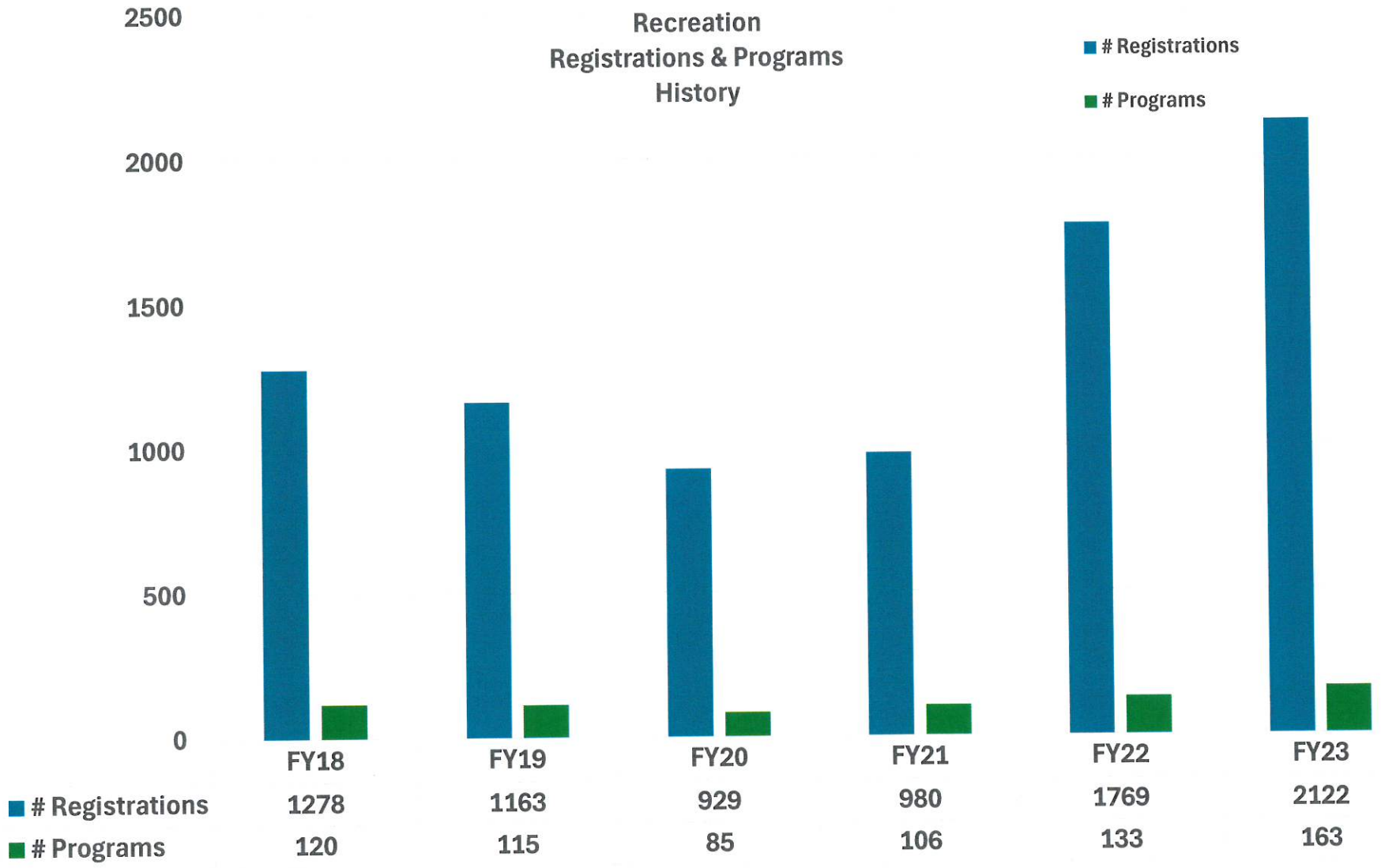
FY 2024 BUDGET THUR 1/25/2024											
	BUDGET	FUNDED BY MJ	TRANSFERS	REVISED BUDGET	YTD EXPENDED	YTD EXPENDED MJ Transfer	AVAILABLE BUDGET	TRANSFERS		% SPENT	YTD REVENUE FEES
SALARY											
Dept Head	\$72,715.00			\$72,715.00	\$39,249.10		\$33,465.90				
Clerical Wages	\$11,352.00	\$12,980.00		\$24,332.00	\$6,050.64	\$12,187.50	\$6,093.86				
Teen Coordinator	\$0.00	\$24,440.00		\$24,440.00	\$0.00	\$13,160.00	\$11,280.00				
Longevity	\$1,200.00			\$1,200.00	\$1,200.00		\$0.00				
Total Salary	\$85,267.00	\$37,420.00		\$122,687.00	\$46,499.74	\$25,347.50	\$50,839.76			37.90%	
EXPENSE	\$56,798.00	\$2,000.00	\$30,000.00	\$88,798.00	\$75,893.94	\$2,000.00	\$10,904.06			85.47%	
Total Expense	\$56,798.00	\$2,000.00		\$88,798.00	\$75,893.94	\$2,000.00	\$12,904.06				
TOTAL BUDGET	\$142,065.00	\$39,420.00		\$211,485.00	\$122,393.68	\$27,347.50	\$89,091.32				\$114,871.50

FY 2023											
	BUDGET	FUNDED BY MJ	TRANSFERS	REVISED BUDGET	YTD EXPENDED	YTD EXPENDED MJ Transfer	AVAILABLE BUDGET Not including MJ	TRANSFERS EOY		% SPENT	YTD REVENUE FEES
SALARY											
Dept Head	\$66,558.00		\$704.00	\$67,262.00	\$67,112.56		(\$554.56)				
Clerical Wages	\$12,802.00			\$12,802.00	\$11,390.80	\$0.00	\$1,411.20				
Teen Coordinator	\$0.00	\$23,920.00		\$23,920.00	\$0.00	\$24,023.50	\$0.00				
Longevity	\$950.00			\$950.00	\$1,050.00		(\$100.00)				
Total Salary	\$80,310.00	\$23,920.00	\$704.00	\$104,934.00	\$79,553.36	\$24,023.50	\$756.64	\$0.00		75.81%	
EXPENSE	\$56,798.00	\$2,000.00		\$58,798.00	\$110,726.70	\$2,000.00	(\$53,928.70)	\$50,000.00		188.32%	
Total Expense	\$56,798.00	\$2,000.00	\$0.00	\$58,798.00	\$110,726.70	\$2,000.00	(\$51,928.70)	\$50,000.00	(\$1,928.70)		
TOTAL BUDGET	\$137,108.00	\$25,920.00	\$704.00	\$163,732.00	\$190,280.06	\$26,023.50	(\$52,571.56)	\$50,000.00			\$175,543.50

FY 2022 BUDGET											
	BUDGET	FUNDED BY MJ	TRANSFERS	REVISED BUDGET	YTD EXPENDED	YTD EXPENDED MJ Transfer	AVAILABLE BUDGET	TRANSFERS		% SPENT	YTD REVENUE FEES
SALARY											
Dept Head	\$32,665.00			\$32,665.00	\$32,664.87		\$0.13				
Clerical Wages	\$9,920.00			\$9,920.00	\$9,707.44	\$0.00	\$212.56				
Teen Coordinator	\$0.00	\$12,000.00		\$12,000.00	\$11,998.50	\$0.00	\$1.50				
Longevity	\$0.00			\$0.00	\$0.00		\$0.00				
Total Salary	\$42,585.00	\$12,000.00	\$0.00	\$54,585.00	\$54,370.81	\$0.00	\$214.19	\$0.00		99.61%	
EXPENSE	\$2,000.00	\$7,200.00	\$0.00	\$9,200.00	\$8,649.33	\$0.00	\$550.67	\$0.00		94.01%	
Total Expense	\$2,000.00	\$7,200.00	\$0.00	\$9,200.00	\$8,649.33	\$0.00	\$550.67	\$0.00			
TOTAL BUDGET	\$44,585.00	\$19,200.00	\$0.00	\$63,785.00	\$63,020.14	\$0.00	\$764.86	\$0.00			
FY 2022 REVOLVING FUND											
		SALARY		INSTR. PAY	REFEREE		OTH EXP			TOTAL EXPENSE	REVENUE
		\$34,512.28		\$62,597.00	\$1,527.75		\$43,349.79			\$141,986.82	\$158,717.00
FY 2022 TOTAL COSTS											
		SALARY		EXPENSES	TOTAL COST						
		\$88,883.09		\$116,123.87	\$205,006.96						\$158,717.00

Recreation Revenue vs. Expenses







Position Description

TOWN OF MILLIS

PROGRAM COORDINATOR

1/24

Definition

Under the general direction of the Director, performs responsible administrative, professional, technical, and supervisory duties planning, organizing and conducting a variety of recreational, social, cultural and educational programs, projects and/or special events for the Millis community; all other related work as required.

Essential Duties and Responsibilities

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

In collaboration with the Director, develops short- and long-range plans for Department programming; creates, designs, plans, implements and coordinates a wide-variety of community recreational, cultural, social and educational programs for all age groups and levels of proficiency; researches interest, potential participation and viability of proposed programs and analyzes issues of concern relative to potential program offerings.

Maintains operational, administrative and fiscal responsibility for programs assigned: recruits, trains, assigns, and schedules full and part-time, seasonal and temporary program staff and instructors; reviews and evaluates work of staff and instructors; records and assures staff and instructors provide required employment documentation and maintain valid licenses, certifications and insurances; ensures safety and security of staff, instructors and participants; ensures that staff and instructors are apprised of their responsibilities, fully meet the obligation of their contracts/agreements with the Department, and are accurately compensated for their services; and submits and maintains financial reports.

Oversees special programs and events, summer camps, sports clinics, field trips, dances, workshops, trips and clubs. Provides direct site supervision and set-up and instruction for selected programs and special events. May be assigned special projects to manage or activities to facilitate.

Maintains and updates master schedule of Town Calendar room use.

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

Provides customer service to all that interact with the Recreation Department, answering questions, referring inquiries, and providing responses and information in person, by telephone or mail and/or electronic mail. Attends relevant meetings and may represent Town at forums.

Attends and participates in staff meetings to keep informed of and/or provide input on projects, goals, schedules, and Town and department directives. Keeps Recreation Director informed of progress and problems on a regular basis.

Maintains current knowledge of, and developments in the recreation profession through continuing education, peer association and attendance at seminars, meetings, etc.

Performs similar or related work as required, or as situation dictates.

Supervision

Works under the general direction of the Recreation Director in accordance with departmental policies and procedures; works independently to complete assigned tasks according to proscribed time schedule; all questionable cases are referred to the Recreation Director.

Supervisory Responsibilities

Oversees temporary, seasonal, and part-time program staff of fluctuating numbers dependent upon seasonal and special events, programs and activities.

Performs a variety of responsible functions, requiring a thorough knowledge of departmental operations and the exercise of judgment and initiative, particularly in situations not clearly defined by precedent or established procedures.

Work Environment

Some work is performed under typical office conditions; most work involves physical activities conducted at program sites. The workload is subject to fluctuations. Programs, classes, meetings, and special events require evening and weekend work as part of the normal schedule; the employee is on call and may respond to emergency situations.

The employee operates standard office equipment; telephone, fax, copy machine, personal computer, etc., hand tools, recreation equipment, communications equipment, and an automobile.

The employee has ongoing contact with other staff, program participants, the public, the school and other Town departments, vendors, and external agents. Contact is in person, by telephone, text, and email and requires professionalism, tact and discretion.

The employee has access to department-related confidential information.

Errors could result in personal injury, injury to others, delay or loss of service, damage to facilities and equipment, monetary loss, and legal repercussions.

Recommended Minimum Qualifications

Education and Experience

Bachelor's Degree in recreation, physical education, education, or related field; two years of experience in providing recreation programs in instructional or supervisory capacity; or an equivalent combination of education and experience.

Additional qualifications

Valid Massachusetts motor vehicle operator's license
CPR, AED and First Aid certifications
Ability to pass CORI and SORI certification.

Knowledge, Ability and Skill

Working knowledge of the principles and practices of recreation management and community program provision. Knowledge of community organizations.

Ability to interact effectively and diplomatically with other Town employees and the general public. Ability to motivate and encourage participation in programs. Ability to plan and organize programs, including scheduling and recruiting staff and volunteers. Ability to supervise efficiently. Ability to communicate clearly and concisely, both orally and in writing with people of all ages. Ability to provide instruction.

Excellent planning, organizational and customer service skills. Administrative, supervisory and leadership skills. Strong computer skills, including, but not limited to, proficiency in word processing, spreadsheet, email and data base software.

Physical Requirements

Moderate physical effort is generally required to perform duties at program sites. The employee is frequently required to stand, walk, sit, speak and hear, use hands to operate equipment, climb or balance and reach with hands and arms. May be required to lift, move, push and/or carry weights of up to 25 pounds. Vision requirements include the ability to read routine documents, use a computer and operate an automobile.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.

SEIU Salary Table FY25

Grade	UPDATED POINTS	UPDATED TITLES	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	Up to 300	VACANT	\$20.44	\$20.95	\$21.47	\$22.01	\$22.56	\$23.12	\$23.70	\$24.29	\$24.90	\$25.52
2	300-330	Library Assistant Dept. Asst. Council on Aging Dept. Asst. DPW Dept. Asst. Executive Office Dept. Asst. Recreation	\$21.97	\$22.52	\$23.08	\$23.66	\$24.25	\$24.86	\$25.48	\$26.11	\$26.77	\$27.44
3	335-395	Principal Asst. Perm. Building Committee Library Bookkeeper Principal Asst. Exec Office Principal Asst. Police/Fire Principal Asst. Assessors Principal Asst. Board of Health** Principal Asst. Building Department Principal Asst. ConCom/PlanBoard/CommPres Comm Principal Asst. Town Clerk Principal Asst. Treasurer/Collector Principal Asst. Water/Sewer Library Collections Manager	\$23.62	\$24.21	\$24.81	\$25.43	\$26.07	\$26.72	\$27.39	\$28.07	\$28.77	\$29.49
4	400-495	Library Tech Coordinator Library Adult Services Coord Outreach Coordinator	\$24.15	\$24.76	\$25.37	\$26.01	\$26.66	\$27.33	\$28.01	\$28.71	\$29.43	\$30.16
5	500-575	Animal Control Officer Youth Services Librarian** Payroll Administrator Asst. Treas/Collector	\$28.98	\$29.71	\$30.45	\$31.21	\$31.99	\$32.79	\$33.61	\$34.45	\$35.31	\$36.19
6	580-605	Energy Manager (21 hrs/week) Economic Develop. Director/Planner**(19 hrs/week) Deputy Town Clerk Public Health Nurse DPW Business Manager**(40 hrs/week)	\$34.78	\$35.65	\$36.54	\$37.45	\$38.39	\$39.35	\$40.33	\$41.34	\$42.37	\$43.43
7	610-650	Recreation Director (35 hrs/week)	\$36.36	\$37.27	\$38.20	\$39.16	\$40.14	\$41.14	\$42.17	\$43.22	\$44.30	\$45.41
8	over 650 (40 hrs/week)	Director of Public Health Building Commissioner IT Director Town Accountant Treasurer/Collector Principal Assessor	\$45.45	\$46.59	\$47.75	\$48.95	\$50.17	\$51.42	\$52.71	\$54.03	\$55.38	\$56.76

**Current Employee in this role will remain at current grade on SEIU Schedule - considered as Legacy Employee

Blue Font = FLSA Exempt Positions

**Program Coordinator
Salary Survey 2024**

Position	Community	Population	FY 23 Salary	Hourly Rate	Hours/week
Program Coordinator	Millis	8,000	\$39,780.00	\$25.50	30
N/A	Ashland	16,500			
N/A	Bellingham	17,000			
N/A	Blackstone	9,326			
Program Coordinator	Foxborough	17,000	\$54,080.00	\$26.00	40
Program Coordinator	Grafton	17,000	\$48,248.00	\$26.51	35
Program Coordinator	Holliston	14,000	\$55,055.00	\$30.25	35
N/A	Hopedale	6,000			
N/A	Littleton	10,000			
Program Coordinator	Medfield	13,000	\$55,984.00	\$28.71	38
Program Coordinator	Medway	13,000	\$50,000.00	\$24.03	40
Program Coordinator	Norfolk	12,000	\$64,771.00	\$31.14	40
N/A	Plainville	8,440			
Program Coordinator	Southborough	10,000	\$61,984.00	\$29.80	40
Program Coordinator	Upton	7,640			
N/A	Wrentham	11,500			
AVERAGE RATE				\$29.34	



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date 1/31/2024
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 type="checkbox"/> X-Child <input checked="" type="checkbox"/> X-Middle School <input checked="" type="checkbox"/> X-High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input checked="" type="checkbox"/> X-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:

PLEASE SEE ATTACHED MEMO

Funding Start Date 7/1/2024
Funding End Date 8/31/2024
Total Funding Requested **\$16,920.00**

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries				
Salaries Camp Staff	Staff for Inclusive Camp-4 weeks			\$15,920.00
Miscellaneous	Supplies and Equipment for cam		1	\$1,000.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		Grand Total		\$16,920.00

Justification for Request

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

PLEASE SEE ATTACHED MEMO

Requestor Signature *Kris Fogarty*, Recreation Director Date Signed 1/31/2024

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 31, 2024
Re: Marijuana Impact Funds Request

INCLUSIVE CAMP

Camp Director:	\$30/hour (64 hours)	\$1,920
2 Lead Counselors:	\$25/hour (64 hours x 2)	\$3,200
12 Camp Counselor	\$15.00/hour (60 hours x 12)	\$10,800
Supplies/Equipment/Food/Porta-potty		\$1,000
TOTAL REQUEST:		\$16,920.00

Purpose:

The Recreation Department and Committee has identified a shortfall in program opportunities 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 program opportunities for participants and employ local teenagers. Training will be provided and a strong work ethic instilled for all staff all while fostering a better sense of belonging within a peer group and the community at large.

The entire structure of the program was revamped last summer and everything ran like clockwork. We intend to keep up the standards for a well run daily structured program that staff, parents and participants are extremely happy with this year.

Summer of 2023 was full each with having approximately 160 participants. We anticipate the guidelines this summer will allow for more participants and therefore provide more services to the Millis community. It is necessary to adjust the request for more staffing due to high demand. I am confident that we will have returning campers.

The success of this program has lead us to increase staff as well as openings. We anticipate allowing up to 50 participants each week to serve approximately 200 campers.

"GET OUT AND PLAY " - Millis Recreation

Millis Recreation is offering our 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. During the registration process, participants will be encouraged to fill out a questionnaire on how we can best support your child/ren. We look forward to seeing you soon!!

Millis Town Park/Town Hall Gym

Grades: K-5

Monday - Thursday

9:00 am - 12:00 pm

WEEK 1: Winter in July- 7/15/24 - 7/18/24

WEEK 2: Spirit Week - 7/22/24-7/25/24

WEEK 3: Sports & Games - 7/29/24-8/1/24

WEEK 4: In the Water - 8/5/24-8/8/24

TOTAL REQUEST: \$16,920.00