

ion

RECREATION 016300

Personnel Services

Department Head Salary
Wages Clerical
Teen Coordinator

Total

Expenses

Supplies and Expenses

Total

TOTAL BUDGET

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Department Head Salary	\$31,267	\$31,267	\$45,411	\$31,304	\$33,481	\$33,279	
Wages Clerical				\$0	\$12,218	\$10,694	
Teen Coordinator				\$0	\$15,000	\$0	
Total	\$31,267	\$31,267	\$45,411	\$31,304	\$60,699	\$43,973	\$0
Supplies and Expenses	\$0	\$0	\$0	\$9,998	\$9,200	\$0	
Total	\$0	\$0	\$0	\$9,998	\$9,200	\$0	
TOTAL BUDGET	\$31,267	\$31,267	\$45,411	\$41,302	\$69,899	\$43,973	\$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, Mini Sports, Mommy & Me Gymnastics, Superkids Gymnastics, Golf for Toddlers, First Kix Soccer Camp, Dance Camp, Dance and Tumble, Ballet and Ice Skating Lessons.

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

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

Trips and Special Events: Father's Day Fishing Derby, Summer Concert Series, Be My Valentine Date Night Kits, Bunny Drive Thru at Town Hall, Parents Night Out Holiday Bash and Santa at the Bandstand.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

TEEN PROGRAM COORDINATOR – September 2021-December 2021

HIGHLIGHTS TEEN PROGRAM COORDINATOR – September 2021-December 2021

- Launched "Millis Rec Serves". A platform for community service for our local high school and middle school students.

43 Total Volunteers in the Millis Rec Serves Program:

- Includes High School and Middle School Students

4 Completed Events

- MFD Blood Drive: 4 volunteers
- Holiday Bash: 10 Volunteers
- Santa at the Bandstand: 19 Volunteers
- Middle School Karaoke: 6 Volunteers

Total # of hours volunteered back into the Millis community: 113 hrs.

More community service opportunities will be offered this spring

- Partnered with Police and Fire Departments to execute holiday events for community.
- Collaborated with Millis High School and Middle School Administration on programming and service opportunities
- Collaborated with Millis Fire Department on CPR, AED & First Aid Training for Teens
- Launched the winter "Teen Industry Series: Exploring Your Post High School Options".

- Finance/Motivational Speaker
- Chiropractic
- Real Estate
- Energy
- Fitness
- Fire & Emergency Medical Services
- Construction Trades

- Focus on Self- Fulfillment, Financial Stability, & Forward Progression.
- Collaborated with Millis High, Tri-county Voc. Tech and Norfolk Aggie.
- Offered three-part winter Arts Series; spring series is being scheduled.
- Planning adaptive recreational opportunities for teens; will be scheduled during the spring and summer.

Recreation Department

- Expand Pickleball Enrollment
- Completed Basketball Court by Clyde Brown bus lot with donated funds from John Welch

- Expanded the Get Out and Play Inclusive Summer Camp program. Each week was full to capacity at 40 participants grades K-5. With the Marijuana funding we were able to pay staff and supplies.
- Created “outside the box” events for community including Be My Valentine Date Night Kits, Bunny Drive Thru at Town Hall, Parents Night Out Holiday Bash and Santa at the Bandstand.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

- Expand Teen Programming and Service Opportunities.
- Create more inclusive programs.
- Create field use policy and develop a plan in conjunction with the school on field bookings.
- Purchase sound proofing for Pickleball Courts.

Spending Highlights for FY23

Explain any significant budget changes from FY22

- Recreation Department is requesting the Operational Budget line item be increased an additional \$10,000.00 for Salary Line Item. Discussions over the past several budget seasons is to incrementally have Director Salary increased so position will eventually fall under Town Operating Budget.
- Expand the hours of the Teen Program Coordinator to 20 hours using marijuana funding.
- Continue Inclusive Summer Camp and increase staff using marijuana funding.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

FISCAL YEAR 2023 BUDGET

DEPARTMENT: Recreation

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL
Kristen Fogarty	Recreation Director	\$66,557.40	35	10A	10	8/26	52 @ \$1279.95
Erin LeBlanc	Department Assistant 1	\$10,694.00	10	4	1	12/20	22 @ \$4,466 + 30 @ \$6,228
SUBTOTAL/TOTAL							

TOWN OF MILLIS							Form #3
FISCAL YEAR 2023 BUDGET		<u>STAFFING HISTORY</u>					
Department: Recreation							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Position	FTE	FTE	FTE	FTE	FTE	FTE	
Recreation Director	1	1	1	1	1	1	
Admin Assist I	0.25	0.25	0.25	0.25	0.25	0.25	
SUBTOTAL/TOTAL							

DEPARTMENT:

Budget Request Above Level Service

Title: Recreation

Description of Request:

Recreation Department is requesting the Operational Budget line item be increased an additional \$10,000.00 for Salary Line Item.

Detailed Cost Impact:

\$10,000.00

Justification for Request

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

Discussions over the past several budget seasons is to incrementally have Director Salary increased so position will eventually fall under Town Operating Budget.

CAPITAL PROJECT DETAIL SHEET

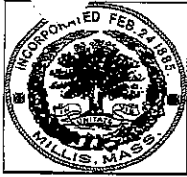
Project Title: Town Pickleball Court Soundproof	
Department: Recreation	Category:
<u>Description and Justification:</u> <p>The residents in the area of the Town Pickleball courts have expressed great concern of the noise level associated with pickleball. The Recreation Department has received several options to alleviate the issue.</p> <p>Please see attached quotes and options.</p> <p>Option 1: Acoustibloc - \$19,122</p> <p>Option 2: Windscreen (\$1,350.12) and Landscape (\$12,960) = \$14,309.20</p>	
<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>	

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment		19,122.16						
G. Contingency								
H. Other								
TOTAL		\$19,122						

Source of Funds Legend

(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees
			(9) Stormwater Enterprise Fund Fees



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Sound Reduction Pickleball Courts	
Priority Ranking:		
Project Type:	New	
Useful Life:	10 Years	
Responsible Department:	Recreation/DPW	

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	1.00	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	5.00	
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	7.00	
Priority Factor			13.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety		1.50	13.00	-	
Employee Health and Safety		1.25	13.00	-	
Regulatory Mandate		1.50	13.00	-	
Frequent Problems	1	1.25	13.00	16.25	
Generates Revenue	1	1.00	13.00	13.00	
Lowers Ongoing Operation Costs or generates savings		1.25	13.00	-	
Age or Condition of Existing		1.00	13.00	-	
Public Benefit	1	1.25	13.00	16.25	
Public Demand	1	1.00	13.00	13.00	
Synergy with Other Projects		1.00	13.00	-	
Comprehensive Plan Component		1.25	13.00	-	
Total Score				58.50	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date 1/12/2022
 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 X-Materials X-Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	X-Child X-Middle School X-High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	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:

See Attached

Funding Start Date 7/1/2022
 Funding End Date 6/30/2023
 Total Funding Requested **\$51,768.44**

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries	Teen Program Coordinator-20 hours (\$23/hour)		1	\$23,920.00
Benefits	2/3 of Benefits (\$1,247.37/month) Teen Coordinator		1	\$14,968.44
Salaries	Staff for Inclusive Camp- 4 weeks		16	\$10,880.00
			1	\$0.00
			1	\$0.00
			1	\$0.00
Miscellaneous	Supplies, Equipment, Porta Potty, Water/Pizza/Snacks		1	\$0.00
				\$2,000.00
		Grand Total		\$51,768.44

Justification for Request
 Attach copies of reports, master plans, or supporting documentation)

See Attached

Requestor Signature *Kris Fogarty*, Recreation Director Date Signed 1/12/2022

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 14, 2022
Re: Marijuana Impact Funds Request

INCLUSIVE CAMP

Requested Amount: \$12,880

Camp Director:	\$30/hour (64 hours)	\$1,920
2 Lead Counselors:	\$25/hour (64 hours x 2)	\$3,200
6 Camp Counselor	\$15.00/hour (64 hours x 6)	\$5,760
Supplies/Equipment/Food/Porta-potty		\$2,000

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 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.

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 program that was offered last summer was very successful and received positive feedback. Each day our participants will create a project during camp to bring home revolving around the theme of the week.

Summer of 2021 was full each with having approximately 180 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.

“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 - 7/18 - 7/21

WEEK 2: LET'S PLAY - 7/25-7/28

WEEK 3: SPORTS & GAMES - 8/1-8/4

WEEK 4: IN THE WATER 8/8-8/11

Teen Program Coordinator

20 hours @ \$23/hour = \$23,920

2/3 Benefit Cost @ \$1,247.37/month = \$14,968.44

TOTAL REQUEST: \$38,888.40

Summary

The Teen Program Coordinator plans, organizes and conducts 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.

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