

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Recreation					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	18979.44	18999	20202.38	20202.38	
EXPENSES	1	1	1	1	
TOTALS	18980.44	19000	20203.38	20203.38	

**BUDGET COMMENTS:**

The Recreation Department has a line item for salaries for FY12 in the amount of \$20202.38, the rest of the salary will be paid from revolving fund. Any additional expenses will also be paid from revolving fund that has a budget of \$1.00.

The Programs have generated approx. \$40,000 in 2011

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2013 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> Please describe the overall mission or purpose of your department.  The Recreation Department is responsible for providing the Millis community extracurricular, informative, educational, fun classes and recreation sports programs. The mission of the Recreation Department is to stay in touch with the community to ensure these needs and desires are met.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013</b> Please describe your goals and initiatives for FY2013 and how these translate to expenses.  The Recreation Department would like to make some improvements to the Town Tennis Courts. The approx cost would be about \$2,000 that would be paid out of the Recreation Dept. revolving fund.  The Recreation Department has also absorbed a \$13,000 line item to maintain the Town Fields. This was due to budget cuts in 2011 and the over-ride failing to pass.	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.  To generate revenue from fees of services provided. Fees for basketball and soccer have been increased by \$10/child. Fields are being rented out to generate revenue.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  Programs have been very successful and generating a profit for the department. The Recreation Dept. replaced all the fencing around the Town Tennis Courts and is working with local businesses to improve fields.	

\* Attach additional sheets as necessary

12/05/2011  
14:31:35

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
RECREATION SALARY				
SALARIES				
0163051 510200 SALARY DEPARTMENT HEAD	18,979.44	18,999.00	20,202.38	20,202.38
0163051 510600 LONGEVITY	.00	.00	.00	
TOTAL RECREATION SALARY	18,979.44	18,999.00	20,202.38	20,202.38

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT:		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
	N/A		

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	N/A				



FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2013 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b>
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	
PROJECT TITLE:   LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)  <div style="text-align: center;">N/A</div>	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <ul style="list-style-type: none"> <li>A. DESIGN</li> <li>B. LAND ACQUISITION</li> <li>C. CONSTRUCTION</li> <li>D. INSPECTION</li> <li>E. EQUIPMENT</li> <li>TOTAL</li> </ul>	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2013 BUDGET</b>	<b>FORM #8</b> <b>SERVICE RESTORATION</b>
DEPARTMENT:	
REQUEST PRIORITY #:	
SERVICE TO BE RESTORED:  <div>N/A</div>	
COST: <div>SALARIES EXPENSES FRINGE BENEFITS TOTAL</div>	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:	