

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: Recreation					
	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	FY14 REQUEST	TA RECMD
SALARIES	18999	20202.38	20202.38	20202.38	
EXPENSES	1	1	1	1	
TOTALS	19000	20203.38	20203.38	20203.38	
<b>BUDGET COMMENTS:</b>					
<p>The Recreation Department has a line item for salaries for FY14 in the amount of \$20202.38, the rest of the salary will be paid from Special Revenue Fund. Any additional expenses will also be paid from Special Revenue Fund that has a budget of \$1.00.</p>					

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2014 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 with extracurricular, informative, educational, entertaining activities and recreation sports programs. The very wide variety of opportunities that the Recreation Department offers addresses the needs and preferences of the entire community, offering programs for all citizens from infancy to mature adults.  The Recreation Department stays in touch with the community to insure that the Department addresses the community's interests and needs.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2014</b> Please describe your goals and initiatives for FY2014 and how these translate to expenses.  Directors School - \$900 (tuition), \$1320 (lodging) \$600 (flight/car) Replace 90 foot diamond backstop - \$6,500 Equipment Replacement - \$2,000 The Department expects that in FY14 it will resume to contribute to the maintenance of the Town Fields. A \$14,000 restoration to the DPW Parks budget only covers water us is insufficient to pay for field applications. The cost would be approximately \$6,000 to pay for 4 field applications.	
<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.  Instructors offer programs and set user fees with the advice from the Recreation Director and Committee. Generally the Department receives 20% of the fees which are then utilized to purchase supplies, office expenses, printing of brochure and partial salary for the Director. For special events, such as Carnival and Harlem Rockets, ticket prices are based on covering the cost of the event with a small profit for the Department.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  The Recreation Department has a very high rate of return participants. Children progress through the Department's offerings year after year. Adults also return for their favorite courses and often branch out to try new offerings. The Recreation Department is taking steps to incorporate an online registration process to improve accuracy and ease of registration. The Department has recently added a 10 hour position to help with the workload. The Director has been attending regional meeting to share ideas and compare programs. The Director will also be attending Directors School in August.	

\* Attach additional sheets as necessary

10/30/2012  
16:15:59

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2014 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST
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RECREATION SALARY				
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SALARIES				
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0163051 510200 SALARY DEPARTMENT HEAD	18,999.00	20,202.38	20,202.38	<u>20,202.38</u>
0163051 510600 LONGEVITY	.00	.00	.00	<u>                    </u>
TOTAL RECREATION SALARY	18,999.00	20,202.38	20,202.38	<u>20,202.38</u>

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
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DEPARTMENT:	BUDGET #
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CODE	DESCRIPTION	BUDGET REQUEST
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	N/A	
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TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	N/A				

