

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: <i>Recreation</i>	DIVISION:
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	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	20202.38	20202.38	20202.38	20607.42	
EXPENSES	1	1	1	1	
TOTALS	20203.38	20203.38	20203.38	20608.42	

**BUDGET COMMENTS:**

The Recreation Department has a line item for salaries for FY15 in the amount of \$20607.42, the rest of the salary will be paid from the Special Revenue Fund. Any additional expenses will also be paid from the Special Revenue Fund tha has a budget of \$1.00.

<b>TOWN OF MILLIS</b>	<b>FORM #2</b>
<b>FISCAL YEAR 2015 BUDGET</b>	<b>BUDGET NARRATIVE</b>
<b>DEPARTMENT:</b>	<b>DIVISION:</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b>	
Please describe the overall mission or purpose of your department.	
<p>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.</p> <p>The Recreation Department stays in touch with the community to insure that the Department addresses the community's interests and needs.</p>	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015</b>	
Please describe your goals and initiatives for FY2015 and how these translate to expenses.	
<p>Directors School - \$925 (tuition), \$1431 (lodging) \$600 (flight/car)</p> <p>Equipment Replacement - \$2,000</p> <p>The Department expects that in FY15 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.</p>	
<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.	
<p>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.</p>	
<b>PERFORMANCE ACCOMPLISHMENTS</b>	
Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.	
<p>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.</p> <p>The Director has been attending regional meeting to share ideas and compare programs. The Director will also be attending Directors School in August for a 2nd term.</p>	

\* Attach additional sheets as necessary

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2015 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
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RECREATION EXPENSES				
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EXPENSES				
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0163052 540400 SUPPLIES & EXPENSES	.00	.00	1.00	<u>1.00</u>
TOTAL RECREATION EXPENSES	.00	.00	1.00	<u>1.00</u>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2015 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
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RECREATION SALARY				
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SALARIES				
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0163051 510200 SALARY DEPARTMENT HEAD	20,202.38	20,202.38	20,202.38	<u>20607.42</u>
0163051 510600 LONGEVITY	.00	.00	.00	<u>                    </u>
TOTAL RECREATION SALARY	20,202.38	20,202.38	20,202.38	<u>20607.42</u>

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT:		DIVISION:	
CODE	DESCRIPTION	BUDGET REQUEST	
	N/A		

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:		DIVISION:			
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	N/A				

TOWN OF MILLIS  
FISCAL YEAR 2015 BUDGET

FORM 6  
PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12	
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY	
Kristen Fogarty	Recreation Director		35	10	9	11/21	20 wks @ \$1069.33				\$21,386.60	
				10	10	8/26	32 wks @ 1092.58			\$450.00	\$34,962.56	
Susan Vara	Dept. Assit I		10	4	2	12/3	23 wks @169.30				\$3,893.90	
				4	3		29 wks @ 173.30				\$5,025.70	
SUBTOTAL/TOTAL								\$0.00	\$0.00	\$450.00	\$65,268.76	

FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2015 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET AND MISCELLANEOUS</b> <b>ARTICLE REQUESTS</b>
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	N/A
PROJECT TITLE:	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
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 8

TOWN OF MILLIS  
FISCAL YEAR 2015 BUDGET

FORM #8  
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT:  
DIVISION:  
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE: N/A

LOCATION:  
JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)