

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: Recreation	DIVISION: #1
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	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	20202.38	20202.38	20202.38	57,913	
EXPENSES	1	1	1	1	
TOTALS	20203.38	20203.38	20203.38	57,914	

BUDGET COMMENTS:

The Recreation Department has a line item for salaries for FY16 in the amount of \$57913, to fully fund the Director's salary. The salary of the Administrative Assistant of \$9185 and Directors longevity of \$450 will be paid from the Special Revenue Fund. Any additional expenses will also be paid from the Special Revenue Fund.

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2016 BUDGET	BUDGET NARRATIVE
DEPARTMENT: Recreation	DIVISION:
DESCRIPTION OF FUNCTION OR ACTIVITY	
<p>Please describe the overall mission or purpose of your department.</p> <p>The Recreation Department is responsible for providing the Millis community with extracurricular, informative, educational,entertaining activities and 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 infacy 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>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016	
<p>Please describe your goals and initiatives for FY2015 and how these translate to expenses.</p> <p>Event Management School - \$700 (tuition), \$1097.26 (lodging) \$400 (flight/car)</p> <p>Equipment Replacement - \$1,000</p> <p>The Department expects that in FY16 it will resume to contribute to the maintenance of the Town Fields. A \$14,000 restroation to the DPW Parks budget only covers water us is insufficiate to pay for field applications. The cost would be approximately \$6,000 to pay for 4 field applications.</p>	
FUNDING PLAN	
<p>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> <p>Instructors offer programs and set user fees with the advice from the Recreation Director and Committee. Generally the Department recieves 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, Circus and Harlem Rockets, ticket prices are based on covering the cost of the event with a small profit for the Department.</p>	
PERFORMANCE ACCOMPLISHMENTS	
<p>Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.</p> <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 attendng regional meeting to share ideas and compare programs. The Director completed Directors School in August and will be attending Special Events Management School in January.</p> <p>The Recreation Department has been able to fund several free events for the Town including Holiday Parade in conjunction with the Fire Dept., Splash Day and the Halloween Touch a Truck.</p>	

* Attach additional sheets as necessary

11/24/2014
10:06:16

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

#1

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

RECREATION SALARY				

SALARIES				

0163051 510200 SALARY DEPARTMENT HEAD	20,202.38	20,202.38	20,202.00	<u>37,711.10</u>
0163051 510600 LONGEVITY	.00	.00	.00	<u>450.00</u>
TOTAL RECREATION SALARY	20,202.38	20,202.38	20,202.00	<u>38,161.10</u>

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT:		DIVISION: #2
CODE	DESCRIPTION	BUDGET REQUEST
	N/A	

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT:

DIVISION: #1

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
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N/A

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS ARTICLE REQUESTS
DEPARTMENT: <i>Recreation</i> DIVISION: N/A REQUEST PRIORITY #:	
PROJECT TITLE:	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <ul style="list-style-type: none"> 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?	

#1

#1

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
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DEPARTMENT:
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE: **N/A**

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

Draft

Good Evening

My name is Kris Fogarty and I am the Director of the Millis Recreation Department. I am here this evening to provide you an overview and highlights of the Recreation Department for the past Fiscal Year 2015 and to present my budget for FY16.

Currently, the Recreation Department has a staff of the Director, a part-time 10 hour a week position. The office is also supported by many volunteers and a Recreation Committee. We rely heavily on community and senior volunteers to help reduce operating costs.

The programs offered are for everyone from infant-seniors that include sports/fitness/leisure.

Millis Recreation also offers

** Community Outreach Programs- these events that provide free opportunities for the residents of Millis to come together to participate in a variety of events (Santa, touch a truck, mother of the year, annual easter egg hunt and fathers day fishing derby.

In order to keep these costs down, the Department received donations from local businesses. (roche bros, CVS, Middlesex Bank, NE Signatruue Properties etc.)

The Recreation Dept. was able to reinstate the Annual Summer Concert Series and was a great success. I was able to obtain a sponsorship from Middlesex Savings bank in the amount of \$3000 to help pay for entertainment for the Summer concert series.

As the Director, I was able to attend Directors School and completed my requirements to graduate in August.

**Event Management School info.....

The Recreation Department's future goals include:

- Boat Ramp and improvements to Southend Pond
- Online Registration
- Continuing new community events
- Director Certification
-

And after reviewing information, it was noted that the recreation dept. will also assist with paying for maintenance of the town fields. (approx \$6,000)

At this time I would like to refer to the current budget. The recreation department is seeking To have the Directors salary be fully funded through the Town in the amount of \$57,913. Over the past few years we have seen a steady decline of enrollment of our Recreation Basketball program. This is one of the main sources of revenue generated for the Special Revenue Fund that pays for a portion of the Director's Salary and part time staff. To rectify funding, the Recreation Dept. is looking to merge with Medway Youth Basketball in hopes to continue to have a successful program. We have also started a skills and drills program for the 1st grade age group. Another program we are monitoring is our Swim Team. This program was found strictly on volunteers 5 years ago. Those coaches have slowly moved on and the Dept. is now in need of hiring staff to replace the volunteers. We will now have to raise the fee to offset this cost. Enrollment continues to decline as costs continue to increase.

As discussed earlier, the Department strongly feels the need to have community outreach along with fee based programs. In order to continue to run events at no cost to participants it will be necessary to have funds in the Special

Revenue Account. By having the Director's salary come out of Town Funding ensures such events continue. Research done by the Recreation Dept. also concludes that 18 out of 20 surrounding towns are paid through the Town budget.

The Special Revenue Fund will continue to pay for the part time staff in the amount of \$9,185 and the Directors Longevity of \$450.

Thank you,

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #1 DEPARTMENT SUMMARY			
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<p>BUDGET COMMENTS:</p> <p>The Recreation Department has a line item for salaries for FY16 in the amount of \$20,202, to partially fund the Director's salary. The salary of the Administrative Assistant of \$9185 and Directors longevity of \$450 will be paid from the Special Revenue Fund. Any additional expenses will also be paid from the Special Revenue Fund.</p>					

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2016 BUDGET	BUDGET NARRATIVE
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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND

RECREATION SALARY

SALARIES

0163051 510200 SALARY DEPARTMENT HEAD
0163051 510600 LONGEVITY

TOTAL RECREATION SALARY

FY 2013
ACTUAL
EXPENDITURES

FY 2014
ACTUAL
EXPENDITURES

FY 2015
REVISED
BUDGET

FY 2016
DEPARTMENT
REQUEST

20,202.38

20,202.38

20,202.00

20,202.00

.00

.00

.00

20,202.38

20,202.38

20,202.00

20,202.00

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
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DEPARTMENT: Recreation

DIVISION: #2

CODE	DESCRIPTION	BUDGET REQUEST
	N/A	

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Recreation		DIVISION: #2			
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

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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	10	11/21	53 wks @ \$1092.58				\$57,913.10
						8/26				\$450.00	
Susan Vara	Dept. Assit I		10	4	3	12/3	23 wks @173.30				\$3,985.90
				4	4		30 wks @ 177.30				\$5,319.00
SUBTOTAL/TOTAL								\$0.00	\$0.00	\$450.00	\$67,218.00

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS ARTICLE REQUESTS
DEPARTMENT: DIVISION: N/A REQUEST PRIORITY #:	
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 2016 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)