

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT:					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	20202.38	20202.38	20202.38	56,814	
EXPENSES	1	1	1	1	
TOTALS	20203.38	20203.38	20203.38	56,814	
BUDGET COMMENTS:					
<p>The Recreation Department has a line item for salaries for FY17 in the amount of \$56,814.16, to fully fund the Director's salary at 35 hours. The salary of the Administrative Assistant of \$9,204 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 2017 BUDGET	BUDGET NARRATIVE
DEPARTMENT: Recreation	DIVISION: #2
DESCRIPTION OF FUNCTION OR ACTIVITY	
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 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	
Please describe your goals and initiatives for FY2016 and how these translate to expenses.	
<p>Online Registration Software: \$5,000</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.</p> <p>for field applications. The cost would be approximately \$6,000 to pay for 4 field applications.</p>	
FUNDING PLAN	
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 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	
Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.	
<p>The Recreation Director attended Event Management School in West Virginia.</p> <p>Adults and children also return for their favorite courses and often branch out to try new offerings.</p> <p>The Recreation Department has recently gone live with online registration software to improve accuracy and ease of registration.</p> <p>The Director has been attendng regional meeting to share ideas and compare programs.</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

11/09/2015
15:24:00

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
RECREATION SALARY				
SALARIES				
0163051 510200 SALARY DEPARTMENT HEAD	20,202.38	20,202.00	20,202.00	56,814
0163051 510600 LONGEVITY	.00	.00	.00	450.00
TOTAL RECREATION SALARY	20,202.38	20,202.00	20,202.00	56,814 (out of Special Revenue)

11/09/2015
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TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
RECREATION EXPENSES				
EXPENSES				
0163052 540400 SUPPLIES & EXPENSES	.00	.00	1.00	1.00
TOTAL RECREATION EXPENSES	.00	.00	1.00	1.00

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: DIVISION: 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?	

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: Recreation
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

LOCATION:

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

1:) Restoration of 40 hours to the Recreation Director position
to reflect 5 additional hours at current rate of \$31.2165/hour = \$64,930.32

2:) Reclassify Recreation Director on the Classification Plan to:
Grade 12, Step 4 for a rate of \$31.89/hour = \$66,335.36

**The reclassification would bring the Recreation Director salary
to reflect average salary survey of surrounding towns.
(see attached surveys and job descriptions)

- current
Salary
@ 35 hours.

SCHEDULE A	CLASSIFICATION PLAN	SALARIED HRS PER WEEK	35	40	7	35	37.5	40	8	35	37.5	40	9	35	37.5	40	35	37.5	40	10	35	37.5	40	
GRADE	POSITION	6																						
14	TREASURER/COLLECTOR FLSA EXEMPT	\$1,347.50	\$1,443.75	\$1,539.99	\$1,378.23	\$1,476.67	\$1,575.12	\$1,610.02	\$1,409.36	\$1,510.02	\$1,610.69	\$1,716.72	\$1,846.72	\$1,543.79	\$1,646.72	\$1,743.19	\$1,578.41	\$1,683.84						
13	BUILDING COMMISSIONER ASSISTANT ASSESSOR FLSA EXEMPT	\$1,271.85	\$1,362.70	\$1,453.54	\$1,300.62	\$1,393.51	\$1,486.41	\$1,424.33	\$1,329.38	\$1,424.33	\$1,519.29	\$1,554.40	\$1,457.26	\$1,360.11	\$1,457.26	\$1,554.40	\$1,390.45	\$1,489.77	\$1,589.08					
12	DIR. OF PUBLIC HEALTH FLSA EXEMPT	\$1,166.26	\$1,249.56	\$1,332.87	\$1,182.65	\$1,277.84	\$1,363.04	\$1,219.84	\$1,306.97	\$1,394.10	\$1,246.63	\$1,335.68	\$1,424.72	\$1,274.61	\$1,365.65	\$1,456.70								
10A*	RECREATION DIRECTOR *	\$1,000.38			\$1,022.83			\$1,045.30					\$1,069.33											
9B*	CHILD/YOUTH SERV. LIBRARIAN	\$640.59			\$655.71			\$670.31					\$684.89											
	*non standard expected hours																							
9	PUBLIC HEALTH NURSE																							
7	LIBRARY CATALOGUER DEPARTMENT ASST. III																							
6	OUTREACH WORKER DEPARTMENT ASST. II SR. BLDG. MAINT. WORKER																							
5	SR. LIBRARY ASSISTANT																							
4	DEPARTMENT ASST. I																							
2	LIBRARY ASSISTANT BLDG. MAINTNCE. WORKER																							
PS4	REGIONAL ANIMAL CONTROL OFF																							

40 hours = \$1246.41

Request
40 hours
Grade 12 Step 4

SCHEDULE A CLASSIFICATION PLAN SALARIED EXPECTED HRS PER WEEK GRADE	POSITION	TOWN OF MILLIS SEIU WAGE SCHEDULE - APPENDIX A 7/1/14 Effective Date SCHEDULE B - SALARY PLAN														
		1	2	3	4	5	6	7	8	9	10					
14	TREASURER/COLLECTOR	\$1,206.05	\$1,292.20	\$1,378.34	\$1,233.63	\$1,321.75	\$1,409.87	\$1,260.82	\$1,350.88	\$1,440.93	\$1,289.19	\$1,381.27	\$1,473.36	\$1,317.95	\$1,412.08	\$1,506.23
13	FLSA EXEMPT BUILDING COMMISSIONER ASSISTANT ASSESSOR FLSA EXEMPT	\$1,137.09	\$1,218.32	\$1,299.54	\$1,163.89	\$1,247.03	\$1,330.16	\$1,189.50	\$1,274.47	\$1,359.43	\$1,216.28	\$1,303.17	\$1,390.06	\$1,243.08	\$1,331.86	\$1,420.67
12	DIR. OF PUBLIC HEALTH FLSA EXEMPT	\$1,043.72	\$1,118.27	\$1,192.82	\$1,067.36	\$1,143.60	\$1,219.84	\$1,090.60	\$1,168.51	\$1,246.41	\$1,116.22	\$1,195.95	\$1,275.68	\$1,140.25	\$1,221.69	\$1,303.14
10A*	RECREATION DIRECTOR * FLSA EXEMPT	\$895.18		\$914.88				\$935.76				\$956.83			\$977.92	
9B*	CHILD/YOUTH SERV. LIBRARIAN FLSA EXEMPT	\$573.58		\$586.29				\$599.52				\$613.83			\$626.54	
*non standard expected hours																
9	PUBLIC HEALTH NURSE	\$23.90	\$24.43	\$24.98	\$25.58	\$26.11	\$26.69	\$27.33	\$27.93	\$28.54	\$29.19					
7	LIBRARY CATALOGUER DEPARTMENT ASST. III	\$20.87	\$21.34	\$21.82	\$22.31	\$22.79	\$23.34	\$23.86	\$24.51	\$24.93	\$25.50					
6	OUTREACH WORKER DEPARTMENT ASST. II SR. BLDG. MAINT. WORKER	\$19.34	\$19.77	\$20.22	\$20.66	\$21.13	\$21.61	\$22.08	\$22.58	\$23.09	\$23.60					
5	SR. LIBRARY ASSISTANT	\$17.89	\$18.30	\$18.70	\$19.12	\$19.56	\$19.99	\$20.45	\$20.90	\$21.37	\$21.85					
4	DEPARTMENT ASST. I	\$16.54	\$16.93	\$17.33	\$17.72	\$18.10	\$18.52	\$18.93	\$19.36	\$19.81	\$20.25					
2	LIBRARY ASSISTANT BLDG. MAINTNCE WORKER	\$13.94	\$14.24	\$14.58	\$14.93	\$15.23	\$15.58	\$15.95	\$16.32	\$16.65	\$17.02					
PS4	REGIONAL ANIMAL CONTROL OFF	\$21.36	\$21.84	\$22.33	\$22.83	\$23.36	\$23.87	\$24.42	\$24.96	\$25.52	\$26.10					

Mary Flanders Aicardi

Human Resources Consultant
11 Whippoorwill Drive * Shrewsbury, MA 01545
508-845-9720
mfahrconsulting@gmail.com

TO: Mr. Charles J. Aspinwall, Town Administrator

FR: Mary Flanders Aicardi, Consultant

DT: July 11, 2011

RE: DESIGNATION OF SPECIAL MUNICIPAL EMPLOYEES POSITIONS

After reviewing the positions in Millis, I recommend that the Town designate the following positions as Special Municipal Employee positions in accordance with M.G.L. c. 268A. Please do not hesitate to contact me with any questions.

POSITION	DEPARTMENT
Data Processing Assistant	Accounting Department
Data Processing Coordinator	Accounting Department
Department Assistant II	Accounting Department
Department Assistant III	Accounting Department
Department Assistant I	Building Department
Deputy Wiring Inspector	Building Department
Wiring Inspector	Building Department
Department Assistant II	Community Preservation Committee
Department Assistant II	Conservation Commission
Emergency Management Co-Director	Emergency Management
Department Assistant I	Finance Committee
Call Firefighter	Fire Department
Forest Warden	
LEPC Coordinator	Local Emergency Planning Committee
Department Assistant II	Permanent Building Committee
Department Assistant II	Planning Board
Permanent Intermittent Police Officer	Police Department
Department Assistant I	Public Works Department
Recreation Director	Recreation Department
Basketball Coach	School Department
Football Coach	School Department
Council on Aging Director	Senior Center
Respite Coordinator	Senior Center
Department Assistant II	Town Clerk Department

Survey Results

JOB TITLE	GR	FY12 MAX	Holliston	Littleton	Grafton	Medway	Upton	Norfolk	Medfield	Comp. Ave	Millis - Ave	% diff	Comment
Fire Chief	TG16	\$42.88	\$42.00	\$41.67		\$33.65	\$41.60	\$43.74	\$60.71	\$43.90	(1.01)	-2%	
Asst. DPW Director	TG15	\$40.43		\$41.19	\$45.52	\$37.50				\$41.40	(0.97)	-2%	
Treasurer/Collector	TG14	\$38.14	\$37.96	\$32.78	\$38.94		\$28.32	\$30.22	\$41.40	\$36.26	1.88	5%	
Building Inspector	TG13	\$36.00	\$36.93	\$32.78	\$38.94	\$34.62		\$42.04		\$35.60	0.39	1%	
Assessor	TG13	\$36.00	\$35.36	\$32.78	\$38.94	\$21.20		\$36.03		\$31.84	4.15	12% High	
Administrative Asst To BOS/ITA	TG12	\$33.00	\$25.82	\$24.96	\$24.37	\$27.86		\$32.67		\$27.33	5.66	17% noncomparable position	
Public Health Director	TG10	\$28.28			\$38.94	\$35.69				\$37.32	(9.03)	-32% Low	
Council on Aging Director	TG10	\$28.28	\$28.74	\$32.78	\$38.94	\$27.91	\$28.32	\$32.67	\$31.81	\$31.60	(3.31)	-12% Low	
Recreation Director	TG9	\$26.45	\$26.66	\$40.97	\$38.94		\$28.32	\$30.98	\$36.84	\$33.78	(7.33)	-28% Low; Duties vary by Town	
Public Health Nurse	TG9	\$26.45					\$25.28			\$25.28	1.17	4%	
Librarian - Children's	TG9	\$26.45	\$24.21	\$23.76	\$28.95		\$22.57	\$25.22	\$26.76	\$25.25	1.20	5%	
Dept. Asst III - Health	TG7	\$23.10		\$21.55			\$22.57		\$26.76	\$23.63	(0.52)	-2%	
Dept. Asst III - DPW	TG7	\$23.10		\$21.55			\$22.57	\$23.17	\$26.76	\$23.51	(0.41)	-2%	
Dept. Asst III - Accounting	TG7	\$23.10		\$21.55			\$22.57		\$26.76	\$23.63	(0.52)	-2%	
Asst. Town Clerk	TG7	\$23.10	\$25.65			\$23.62				\$24.64	(1.53)	-7%	
Dept. Asst III - Treas/Collector	TG7	\$23.10	\$25.65			\$23.62	\$22.57	\$26.03	\$26.03	\$24.47	(1.36)	-6%	
Dept. Asst III - Assessors	TG7	\$23.10	\$25.65	\$22.63			\$22.57	\$24.33	\$24.33	\$23.07	0.04	0%	
Library - Cataloger	TG7	\$23.10	\$21.54	\$20.52	\$24.37	\$20.16	\$16.07	\$24.33	\$24.33	\$21.37	1.74	8%	
Dept. Asst. II - Treas/Coll - W/S	TG6	\$21.38	\$21.54	\$20.52	\$21.07		\$21.48	\$21.90	\$24.33	\$21.81	(0.43)	-2%	
Dept. Asst. II - AP Clerk	TG6	\$21.38		\$19.55	\$21.07	\$20.16		\$21.90	\$24.33	\$21.40	(0.02)	0%	
Dept. Asst. II - Town Clerk	TG6	\$21.38	\$21.54	\$20.52	\$21.07		\$20.16	\$21.90	\$24.33	\$21.59	(0.21)	-1%	
Dept. Asst. II - Police	TG6	\$21.38	\$21.54	\$20.52	\$21.07		\$20.16	\$21.90	\$24.33	\$21.80	(0.42)	-2%	
Dept. Asst. II - Accounting	TG6	\$21.38	\$21.54	\$20.52	\$21.07		\$20.16	\$21.90	\$24.33	\$21.80	(0.42)	-2%	
Dept. Asst. II - CPA	TG6	\$21.38	\$21.54	\$20.52	\$21.07		\$20.16	\$21.90	\$24.33	\$21.98	(0.60)	-3%	
Dept. Asst. II - Planning	TG6	\$21.38	\$18.09			\$20.16	\$22.57	\$21.90	\$26.76	\$21.90	(0.52)	-2%	
Outreach Worker - COA	TG6	\$21.38	\$17.96	\$22.63	\$24.37		\$22.57	\$22.58	\$22.11	\$22.04	(0.66)	-3%	
Dept. Asst. II - Treas/Collector	TG6	\$21.38	\$21.54		\$21.07		\$18.00	\$21.90	\$20.58	\$20.62	0.76	4%	
Dept. Asst. II - Conservation	TG6	\$21.38	\$18.09	\$21.55			\$16.07	\$21.90	\$24.99	\$20.18	1.20	6%	
Dept. Asst II - ZBA	TG6	\$21.38	\$20.24	\$21.55			\$16.07	\$21.90	\$24.99	\$20.18	1.20	6%	
Animal Control Officer	PS2	\$21.04					\$25.28	\$25.22	\$23.67	\$19.29	2.09	10% Duties vary by Town	
Library - Sr. Assistant	TG5	\$19.80			\$21.07					\$24.72	(3.68)	-17% Below average	
Sr. Building Maint. Worker	TG4	\$18.35		\$23.76	\$21.07	\$21.80	\$20.16	\$33.04	\$21.44	\$23.55	(5.20)	-28% Below average	
Dept. Asst. I - DPW	TG4	\$18.35		\$19.55			\$18.00	\$22.11	\$22.11	\$19.89	(1.54)	-8% Duties vary by Town	
Dept. Asst. I - COA	TG4	\$18.35					\$18.00	\$22.11	\$22.11	\$20.06	(1.71)	-9% Duties vary by Town	
Dept. Asst. I - Building	TG4	\$18.35					\$18.00	\$22.11	\$22.11	\$20.06	(1.71)	-9% Duties vary by Town	
Library Assistant	TG2	\$15.42		\$10.98			\$18.00	\$20.10	\$20.10	\$16.36	(0.94)	-6%	

Position	Community Millis	Population	FY16 Salary	Hours/week	Funding Source
		8,000	\$56,784.00		35 General/Revenue
	Holliston	14,014	\$42,000.00 \$39,000.00	30 General 30 General	(Split Positi
	Wrentham	10,500	\$66,500.00	35 General	
	Norfolk	11,539	\$75,000.00	40 General/Revenue (60%-40% split	
	Medway/Franklin	12,864	\$80,000.00	35 General	
	Upton	7,640	\$29,380.00	19 Revolving - New to position Bulk of work/hours are in the su	
	Littleton	9,132	\$61,178.40	40 General	
	Grafton	17,000	\$58,140.00	35 General	
	Plainville	8,440	\$49,800.00	40 General	Hired in Ap
	Bellingham	16,521			Only Park/DPW Dept.
	W.Bridgewater	6,941			No Rec Dept.

Average = \$66,267

MILLIS - DEPARTMENT HEAD

Employee	Last Name	First Name	Group/BU Description	HOURS/WK	Annual Salary
<u>1222</u>	BARRETT	RICHARD	TWNSAL	40	110,976.06
251	BOURET	KAREN	PP-PERSONEL PLAN	40	63,431.68
371	DUMONT	PAULA	SEIU	40	73,874.84
<u>405</u>	EDISON	KEITH	TWNSAL	40	136,708.00
5643	FOGARTY	KRISTEN	SEIU	35	56,814.16
2062	GIAMPIETRO	MICHAEL	SEIU	40	82,632.16
<u>92</u>	KAYO	PATRICIA	PP-PERSONEL PLAN	25	41,005.64
<u>2041</u>	LAPLANT	KATHLEEN	TWNSAL	40	101,879.00
<u>525</u>	LENT	ALEXANDER	TWNSAL	40	69,000.00
90	MCKAY	JAMES	PP-PERSONEL PLAN	40	94,082.56
<u>468</u>	SCANNELL	JENNIFER	SEIU	40	80,079.48
507	THISSELL	BARBARA	SEIU	40	69,309.24

Recreation Programs

Season	# Programs Offered	# participants	Programs that Ran	Programs that didn't run
Winter 2015				
Preschool Programs	15	18	5	13
Youth Programs	41	209	21	20
Adult Programs	23	55	13	10
TOTAL WINTER 2015	79	282	39	43
Spring 2015				
Preschool Programs	11	105	7	4
Youth Programs	31	185	17	14
Adult Programs	30	51	14	16
TOTAL SPRING 2015	72	341	38	34
Summer 2015				
Preschool Programs	7	35	6	1
Youth Programs	43	217		20
Adult Programs	10	2	1	9
TOTAL SUMMER 2015	60	254	7	30
Fall 2015				
Preschool Programs	13	107	8	5
Youth Programs	48	437	31	17
Adult Programs	21	49	12	9
TOTAL FALL 2015	82	593	51	31

Recreation Programs

Season	# Programs Offered	# participants	Programs that Ran	Programs that didn't run
Winter 2014				
Preschool Programs	9	8	6	3
Youth Programs	36	157	16	20
Adult Programs	25	66	7	18
TOTAL WINTER 2014	70	231	29	41
Spring 2014				
Preschool Programs	9	109	6	3
Youth Programs	26	176	15	11
Adult Programs	27	27	13	14
TOTAL SPRING 2014	62	312	34	28
Summer 2014				
Preschool Programs	4	15	2	2
Youth Programs	35	361	25	10
Adult Programs	10	6	3	7
TOTAL SUMMER 2014	49	382	30	19
Fall 2014				
Preschool Programs	16	92	8	8
Youth Programs	32	308	21	11
Adult Programs	27	54	14	13
TOTAL FALL 2014	75	454	43	32

Recreation Programs

Season	# Programs Offered	# participants	Programs that Ran	Programs that didn't run
Winter 2013				
Preschool Programs	18	31	6	12
Youth Programs	21	86	10	11
Adult Programs	24	44	11	13
TOTAL WINTER 2013	63	161	27	36
Spring 2013				
Preschool Programs	15	101	7	8
Youth Programs	24	173	12	12
Adult Programs	23	61	13	10
TOTAL SPRING 2013	62	335	32	30
Summer 2013				
Preschool Programs	5	7	1	4
Youth Programs	36	272	23	13
Adult Programs	7	3	2	5
TOTAL SUMMER 2013	48	282	26	22
Fall 2013				
Preschool Programs	10	121	8	2
Youth Programs	25	411	18	17
Adult Programs	14	25	8	6
TOTAL FALL 2013	49	557	34	25

Recreation Programs

Season	# Programs Offered	# participants	Programs that Ran	Programs that didn't run
Winter 2012				
Preschool Programs	18	31	6	12
Youth Programs	21	127	10	11
Adult Programs	24	44	11	13
TOTAL WINTER 2012	63	202	27	36
Spring 2012				
Preschool Programs	15	101	7	8
Youth Programs	24	173	12	12
Adult Programs	23	61	13	10
TOTAL SPRING 2012	62	335	32	30
Summer 2012				
Preschool Programs	9	10	1	8
Youth Programs	34	384	26	8
Adult Programs	12	22	5	7
TOTAL SUMMER 2012	55	416	32	23
Fall 2012				
Preschool Programs	14	97	7	7
Youth Programs	21	422	14	7
Adult Programs	27	32	11	16
TOTAL FALL 2012	62	551	32	30

Core Programs

Class Title	Season	Registrations	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
Basketball					
	Fall 2015	160	\$11,700.00	\$4,401.00	\$7,299.00
	Fall 2014	144	\$14,315.00	\$6,393.26	\$7,921.74
	Fall 2013	208	\$20,965.00	\$7,947.00	\$13,018.00
	Fall 2012	209	\$22,083.00	\$9,856.43	\$12,226.57
	Fall 2011	228	\$23,105.00	\$9,800.00	\$13,305.00
PreK Soccer					
	Fall 2015	66	\$3,630.00	\$1,016.00	\$2,614.00
	Fall 2014	64	\$3,550.00	\$1,400.00	\$2,150.00
	Fall 2013	85	\$4,695.00	\$398.85	\$4,296.15
	Fall 2012	57	\$3,135.00	\$1,086.00	\$2,049.00
	Fall 2011	85	\$4,675.00	\$716.00	\$3,959.00
PreK Soccer					
	Spring 2015	63	\$3,475.00	\$1,418.00	\$2,057.00
	Spring 2014	86	\$4,700.00	\$830.50	\$3,869.50
	Spring 2013	78	\$4,290.00	\$680.00	\$3,610.00
	Spring 2012	93	\$4,383.00	\$732.00	\$3,651.00
	Spring 2011	96	\$4,320.00	\$350.00	\$3,970.00
Youth Soccer					
	Fall 2015	77	\$4,235.00	\$1,136.00	\$3,099.00
	Fall 2014	75	\$4,190.00	\$990.00	\$3,200.00
	Fall 2013	78	\$4,290.00	\$398.85	\$3,891.15
	Fall 2012	69	\$3,795.00	\$1,086.00	\$2,673.00
	Fall 2011	80	\$4,460.00	\$680.00	\$3,780.00

Core Programs

Youth Soccer	Spring 2015	65	\$3,585.00	\$1,418.00	\$2,167.00	
	Spring 2014	76	\$4,200.00	\$980.50	\$3,219.50	
	Spring 2013	86	\$4,750.00	\$1,280.00	\$3,470.00	
	Spring 2012	92	\$4,328.00	\$732.00	\$3,596.00	
	Spring 2011	87	\$4,785.00	\$350.00	\$4,435.00	
Swim Team	Summer 2015	71	\$14,120.00	\$9,393.00	\$4,727.00	\$225/pers
	Summer 2014	76	\$9,701.00	\$6,665.00	\$3,036.00	\$125/pers
	Summer 2013	85	\$9,900.00	\$6,788.95	\$3,111.05	\$125/pers
	Summer 2012	100	\$10,170.00	\$6,449.00	\$3,721.00	\$125/pers
	Summer 2011	79	\$9,925.00	\$5,991.00	\$3,934.00	\$125/pers
Flag Football	Fall 2015	396	\$10.00/child		\$3,960.00	
	Fall 2014	322	\$10.00/child		\$3,220.00	
	Fall 2013	305	\$6.00/child		\$1,830.00	
	Fall 2012	251	\$6.00/child		\$1,506.00	
	Fall 2011	194	\$6.00/child		\$1,164.00	
Field Rental						
	Fall 2013				\$810.00	
	Fall 2012				\$3,812.50	
	Fall 2011				\$3,000.00	
	Spring 2015				\$50.00	
	Spring 2014				\$0.00	
	Spring 2013				\$1,950.00	
	Spring 2012				\$2,837.00	
	Spring 2011					