

Recreation

|                           | FY2015<br>BUDGETED | FY2016<br>ACTUAL | FY2017<br>ACTUAL | FY2018<br>ACTUAL | FY2019<br>ACTUAL | FY2020<br>TM ADOPTED | FY2020<br>REQUESTS | FY2020<br>PROPOSED |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| <b>RECREATION 016300</b>  |                    |                  |                  |                  |                  |                      |                    |                    |
| <i>Personnel Services</i> |                    |                  |                  |                  |                  |                      |                    |                    |
| Department Head Salary    | \$20,202           | \$27,725         | \$31,267         | \$31,267         | \$31,267         | \$31,868             | 46,039.00          |                    |
| Total                     | \$20,202           | \$27,725         | \$31,267         | \$31,267         | \$31,267         | \$31,868             | 46,039.00          | 0.00               |
| <i>Expenses</i>           |                    |                  |                  |                  |                  |                      |                    |                    |
| Supplies and Expenses     | \$0                | \$9,369          |                  |                  | \$0              |                      |                    |                    |
| Total                     | \$0                | \$9,369          |                  | \$0              | \$0              | \$0                  |                    |                    |
| TOTAL BUDGET              | \$20,202           | \$37,094         |                  | \$31,267         | \$31,267         | \$31,868             | 46,039.00          | 0.00               |



# Town of Millis

## Host Community Agreement Marijuana Impact Funds Request Form

|                         |  |
|-------------------------|--|
| <b>Request Date</b>     | 8-Jan  |
| <b>Requestor's Name</b> | Kris Fogarty   |
| <b>E-mail</b>           | <a href="mailto:kfogarty@millisma.gov">kfogarty@millisma.gov</a> |
| <b>Phone</b>            | 508-376-7050   |
| <b>Department</b>       | Recreation   |

**IMPORTANT NOTICE**  
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

| Category  | Demographic Information  | Classification   |
|---|--|--|
| <input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing<br><input type="checkbox"/> Special Event <input type="checkbox"/> General | <input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School<br><input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General | <input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security<br><input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic<br><input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time |

### Description of Request:

To develop a summer drop in program for ages 12-17 by having organized activities and trips available at no charge. We would involve the Millis Dare/Resource officer to participate weekly and distribute information. Hours of drop in programs would be from 12:00-3:00pm and meet regularly at Town Hall and Town Park. Focus on health and fitness in a supervised environment. Sample of activities would include gaming truck, beach trips, organized sports and team building. In addition, we would like to extend this concept to be available from September - June 2 days a week from the hours of 2:30-4:30.

|                                |                    |
|--------------------------------|--------------------|
| <b>Funding Start Date</b>      | 1-Jul-20           |
| <b>Funding End Date</b>        | 30-Jun-21          |
| <b>Total Funding Requested</b> | <b>\$20,000.00</b> |

### Detailed Cost Impact:

| Type of Expense              | Description of Expense                 | Daily Expenses (Except Airfare) | # of Days | Total Expenses     |
|------------------------------|--|---------------------------------|-----------|--------------------|
| Salaries                     | Staff                                  |                                 |           | \$5,000.00         |
| Airfare                      |  |                                 |           | \$0.00             |
| Ground Transportation        | Transportation (beach and field trips) |                                 |           | \$3,000.00         |
| Conference/Registration Fees |  |                                 | 1         | \$0.00             |
| Lodging                      |  |                                 | 1         | \$0.00             |
| Meals and Tips               | Healthy Snack/water                    |                                 | 1         | \$1,000.00         |
| Capital Project              |  |                                 | 1         | \$0.00             |
| Miscellaneous                | Gaming Truck, Supplies and Fees        |                                 | 1         | \$11,000.00        |
| <b>Grand Total</b>           |  |                                 |           | <b>\$20,000.00</b> |

### Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The Recreation programs will stive for teens to build self-esteem and self-confidence, learn healthy lifestyle choices, achieve their personal and educational goals, and create new friendships and lasting relationships in a safe, supportive and engaging environment. It will also give parents a piece of mind that teens will be supervised when they cannot be around. Having guest speakers arrive throughtout the programs to discuss the importance of making good choices, education and staying away from drugs and alcohol.

|                            |  |                      |  |
|----------------------------|--|----------------------|--|
| <b>Requestor Signature</b> |  | <b>Date Signed</b>   |  |
| <b>Approved By</b>         |  |                      |  |
| <b>Approval Signature</b>  |  | <b>Date Approved</b> |  |