

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Conservation Commission					
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	11,564.80	12,344.78	12,272.00	12,272.00	
EXPENSES	4,766.53	2,899.34	4,777.00	4,777.00	
TOTALS	16,331.33	15,244.12	17,049.00	17,049.00	
<p>BUDGET COMMENTS:</p> <p>The Millis Conservation Commission proposes in its FY 2016 budget recommendations for the necessary funding for the proper conduct of business for which it is charged. We propose only that which is absolutely necessary for the adequate protection of the environment and natural resources of the Town of Millis.</p>					

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

The Millis Conservation Commission is responsible for the enforcement of the regulations associated with the Massachusetts Wetlands Protection Act (Chapter 131 of the Massachusetts General Laws), Article XIX, Town of Millis Wetlands Protection Bylaw and associated Wetlands Protection Rules and Regulations.
In addition, it is also charged with the plan of the Open Space Program for the Town of Millis.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016

Please describe your goals and initiatives for FY2016 and how these translate to expenses.

The Millis Conservation Commission proposes the following ongoing activities for FY 16 in addition to its routine jurisdictional responsibilities:

Continued maintenance and improvements to properties administered by the Conservation Commission
Development and maintenance of trail, bicycles, and cross-country skiing routes on properties administered by the Commission

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.

The Millis Conservation Commission approved and adopted the Town of Millis Wetlands Protection Rules and Regulations to be promulgated under Article XIX, Wetlands Protection Bylaw, effective August 6, 2007. The Commission can require applicants to cover the cost of engineers, wetland scientists, wildlife biologists or other experts in cases where they are needed. Wetlands filing fees are collected under the Wetlands Protection Act.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

The Millis Conservation Commission typically meets once to twice monthly to conduct public hearings, address wetland concerns, review applications, and issue Orders of Conditions and other permits, etc. on proposed projects. Additionally, members of the Commission participate in numerous site visits

11/24/2014
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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

PAGE 21

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

CONSERVATION SALARY				

SALARIES				

0117151 510220 SALARY AGENT	.00	.00	.00	_____
0117151 510300 SALARIES CLERICAL	11,564.80	12,194.78	12,272.00	<u>12,272.00</u> _____
0117151 510600 LONGEVITY	.00	150.00	.00	_____
TOTAL CONSERVATION SALARY	11,564.80	12,344.78	12,272.00	<u>12,272.00</u> _____

11/24/2014
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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

PAGE 22

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

CONSERVATION EXPENSE				

EXPENSES				

0117152 540400 SUPPLIES & EXPENSES	4,766.53	2,899.34	4,777.00	<u>4,777.00</u>
0117152 540800 EQUIPMENT	.00	.00	.00	<u> </u>
TOTAL CONSERVATION EXPENSE	4,766.53	2,899.34	4,777.00	<u>4,777.00</u>

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: Conservation Commission		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
540400	Purchase of lumber and other building materials/supplies for maintaining trails and for safety-related stabilization of Conservation Commission administered properties; mowing of ConCom properties	1,000.00	
	Fees for MACC dues, conference, and training programs	950.00	
	Technical/Reference materials and documents	200.00	
	Production of public education materials	200.00	
	Advertising, postage, and general office supplies	2,427.00	
	Total:	4,777.00	

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Conservation Commission					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

FORM 6
PERSONNEL SUMMARY

[illegible]

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET 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 2016 BUDGET	FORM #8 SERVICE RESTORATION COSTS
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	
SERVICE RESTORED:	
LOCATION: JUSTIFICATION FOR RESTORATION:	
ESTIMATED COST: Personnel: Expenses: Total:	