

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: Conservation Commission	
<p>BRIEF OVERVIEW/SUMMARY OF REQUESTS:</p> <p>The Millis Conservation Commission proposes in its FY 2018 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 2018

Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses.

The Millis Conservation Commission proposes the following ongoing activities for FY 18 in addition to its routine jurisdictional responsibilities:

Continued maintenance and improvements to properties administered by the Conservation Commission.
Development and maintenance of trails, 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.

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FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

CONSERVATION SALARY				

SALARIES				

0117151 510220 SALARY AGENT	.00	.00	.00	
0117151 510300 SALARIES CLERICAL	12,319.20	13,570.00	12,272.00	<u>15,631.20</u>
0117151 510600 LONGEVITY	150.00	150.00	150.00	<u>325.00</u>
TOTAL CONSERVATION SALARY	12,469.20	13,720.00	12,422.00	<u>15,957.00</u>

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
----- CONSERVATION EXPENSE -----				
EXPENSES -----				
0117152 540400 SUPPLIES & EXPENSES	1,694.85	3,200.09	4,777.00	4,777.00
0117152 540800 EQUIPMENT	.00	.00	.00	
TOTAL CONSERVATION EXPENSE	1,694.85	3,200.09	4,777.00	4,777.00

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: Conservation Comm.

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 2018 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT: Conservation Commission

CODE

DESCRIPTION

OF
UNITS

VALUE OF
TRADE

NEW OR
REPLACE

BUDGET
REQUEST

**0117151 - CONSERVATION COMMISSION
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

Current <u>Grade</u>	Step At <u>S.O.Y.</u>	Weekly <u>Hours</u>	Step <u>Date</u>	Weeks At <u>1st Rate</u>	Weeks At <u>2nd Rate</u>	1st <u>Rate</u>	2nd <u>Rate</u>	July 1, 2017 <u>Hours</u>	Wages <u>1st Rate</u>	Wages <u>2nd Rate</u>	Base Dollars <u>For FY2018</u>	<u>Longevity</u>	Total Dollars <u>For FY2018</u>	<u>Round Up</u>	
Standley 09/14/01	TG6	TOP	12.00	9/14	52	0	\$ 25.05		\$ 15,631.20	\$ -	\$ 15,631.20	\$ 325.00	\$ 15,956.20	15,957	
												\$ 15,631.20	\$ 325.00	\$ 15,956.20	15,957

Camille Standley 12/16/16
DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

Conservation Com.

FORM 6
PERSONNEL SUMMARY

[illegible]

TOWN OF MILLIS
FISCAL YEAR 2018 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 2018 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: Conservation Commission
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:
Dept. Assistant II Hours Increase

LOCATION:
JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)
Increase in weekly hours from 10 to 12 hours per week.