

TOWN OF MILLIS FISCAL YEA AR 2018 BUDGET	FORM #2 DEPARTMENT SUMMARY
DEPARTMENT: OAK GROVE FARM COMMISSION	
BRIEF OVERVIEW/SUMMARY OF REQUESTS:	
<p>The OGFC quarterly water bill consists of a \$32.00 capital assessment and \$25.00 charge for a 3/4 inch water meter. Some years the water is never used if we have adequate rain-fall. On occasion when fields are renovated we have used more and paid more. If the bill is based on an estimated read or an actual read the usage could be assessed during a later quarter.</p>	
	\$240.00
<p>The monthly minimum charge for the Commission Eversource service is \$8.14 . We request an amount of \$9.00 per month. We have averaged the this bill upward to \$9.00 per month. for a total of \$108 per year. There is an underground electric service that runs underground from a pole on Island Road to an electrical panel that is hung behind the Welcome to Oak Grove sign visible from Exchange Street/ Route 115.</p>	
	\$108.00
<p>The Commission no longer will provide a portable toilet for public use at Oak Grove Farm. This decision was made in early July of 2016. As we prepared for the Spring 2016 season we reviewed our past history concerning the Portable toilet. We reviewed the number of toilets we have provided. The location of the toilets, how many times they would be serviced, once or twice per week . The amount of vandalism the units suffered. The complaints the Vendor received, the complaints the Commission received. We determined that we would require our principal users to provide there own units for there organizations. The two units would be paid for by the organizations. The Commission provided differently key locks and a six keys with each lock. The Vendor was also provided with keys. At the end of the season it determined that all of the same issues continued only worse because because we had three toilets. They were rarely locked, vandalism increased. We could not get these units off the property fast enough. Units were provided by the organizations for the Fall 2016 season.</p>	
<p>The Commission would like to use the balance of \$1288.00 for the purchase and replacement of trees in what is known as the 'Ailee' . This is the double row of Norway Maples that runs north and south between the upper athletic field and the play ground/ veterans field.They have reached the end of there normal lifespan and are coming down one limb at a time on there own accord. The Commission has spent thousands of dollars keeping them pruned over the past twenty years. We have been advised that they should come down as necessary and be replanted as can be afforded. We replanted eight trees last year with money from our revolving budget.</p>	
	\$1,288.00
Total	\$1,636.00

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
OAK GROVE FARM COMMISSION					
	FY15 ACTUAL	FY16 ACTUAL	FY17 BUDGET	FY18 REQUEST	TA RECMD
SALARIES					
EXPENSES	\$1,636.00	\$1,636.00	\$1,636.00	\$1,636.00	
TOTALS					
BUDGET COMMENTS:					
<p>The Oak Grove Farm Commission will pay the following expenses from the Town Meeting appropriation for FY18</p>					
<p>A \$ 60.00 minimum per quarter water bill 4 x \$60.00 for a total of \$240.00</p>					
<p>A \$ 9.00 minimum electric bill 12 x \$9.00 for a total of \$ 108.00</p>					
<p>\$ 1.125 will used to purchase five Sunset Maples or five Sugar Maples or a combination of the two species at a cost of \$225 per tree from a local vender. These will be planted using volunteer labor and members of the Commission. \$1,125.00</p>					
<p style="text-align: right;">subtotal</p>				<p>\$1,473.00</p>	
<p>The balance of the appropriation will be used for additional water costs for the six trees the Commission planted in the Fall of 2016 using money from our revolving account. And for the five trees we will plant in the Fall of 2017 \$163.00</p>					
<p style="text-align: right;">Total Request</p>				<p>\$1,636.00</p>	

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TOWN OF MILLIS
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

OAK GROVE COMMISSION EXPENSE				

EXPENSES				

0169852 540400 SUPPLIES & EXPENSES	1,636.00	1,636.00	1,636.00	<u>1636.00</u>
TOTAL OAK GROVE COMMISSION EXPENSE	1,636.00	1,636.00	1,636.00	<u>1636.00</u>