

Oak Grove Farm Commission
Revolving Account Budget FY 2015

DRAFT

PLEASE NOTE THAT THE OAK GROVE FARM COMMISSIONS HAS NOT APPROVED A FINAL VERSION OF THIS BUDGET REQUEST.

We have received a renovation and repair estimate for both the upper and lower fields for Oak Grove Farm (OGF). The first estimate is for \$4,233.16. This would be for the lower fields at OGF. The second estimate is for \$12,797.58. This is for the upper field at Oak Grove. We believe we can pay the \$4,233.16 out of fiscal year 2014's budget. This amount would come from any balance we have for fiscal 2014's revolving fund balance.

The amount of \$12,797.58 would come from fiscal year 2015's budget. I have included copies of the estimate from Sports Turfs Specialties, Inc.

The OGF Commission is anticipating \$3,000 for wages to the Department of Public Works for field mowing and other projects that they can help us with. Some of the \$3,000 amount will go to pay our secretary Kathi Smith. We expect this to be approximately \$1,000.

We expect to spend approximately \$750 on material to renovate and maintain the upper and lower parking lots.

We anticipate allowing for two days of tree work to Stumpy's Tree Service of Ashland at the town rate. This should be plus or minus \$2,800. We use Stumpy's because the Town Administrator and the Board of Selectmen have already approved

them as a town vendor. They have the proper insurance and qualifications to meet town standards.

We're going to allot \$7,500 for the construction of the new footbridge which was designed and approved by the Conservation Commission in fiscal year 2014.

We also will replenish the fall zone chips in the playground at an anticipated cost of \$3,000.

That gives us a total amount of \$29,847. We would request a total of 35,000. This would give us \$5,153 for unanticipated expenses. This is a rough budget based on past year's expenses and includes upgrading and maintenance for the soccer fields. Some of that amount would be used to mow and fertilize the area we originally planned to use as new fields. We're going to take on the mowing ourselves and will purchase a small amount of fertilizer through the Department of Public Works. We anticipate that this effort will be of small cost and will provide the athletic users with an alternative practice area for the spring of this year. Any construction by the OGF Commission will be put on hold until the completion of the Fields's Study Committee proposal and Town Meeting action. Total amount requested from our revolving account is \$35,000. We will make every effort to keep the spending under control by utilizing free or volunteer services whenever possible as has been our practice in the past thirty years.