

| TOWN OF MILLIS FISCAL YEAR 2015 BUDGET | | FORM #1 DEPARTMENT SUMMARY | | | |
|--|----------------|-------------------------------|----------------|-----------------|-------------|
| DEPARTMENT: Conservation Commission | | | | | |
| | FY12 ACTUAL | FY13 ACTUAL | FY14 BUDGET | FY15 REQUEST | TA RECMD |
| SALARIES | 11,490.48 | 11,564.80 | 11,564.80 | 12,272.00 | |
| EXPENSES | 3,889.14 | 4,766.53 | 4,777.00 | 4,777.00 | |
| TOTALS | 15,379.62 | 16,331.33 | 16,341.80 | 17,049.00 | |
| <p>BUDGET COMMENTS:</p> <p>The Millis Conservation Commission proposes in its FY 2015 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> | | | | | |

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| TOWN OF MILLIS FISCAL YEAR 2015 BUDGET | FORM #2 BUDGET NARRATIVE* |
| DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. <p>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.</p> | |
| STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015 Please describe your goals and initiatives for FY2015 and how these translate to expenses. <p>The Millis Conservation Commission proposes the following ongoing activities for FY15 in addition to its routine jurisdictional responsibilities:</p> <p>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</p> | |
| 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. <p>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.</p> | |
| PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. <p>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</p> | |

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

| GENERAL FUND | FY 2012 ACTUAL EXPENDITURES | FY 2013 ACTUAL EXPENDITURES | FY 2014 REVISED ***BUDGET*** | FY 2015 DEPARTMENT REQUEST |
|----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|----------------------------------|
| ----- | | | | |
| CONSERVATION SALARY | | | | |
| ----- | | | | |
| SALARIES | | | | |
| ----- | | | | |
| 0117151 510220 SALARY AGENT | .00 | .00 | .00 | |
| 0117151 510300 SALARIES CLERICAL | 11,490.48 | 11,564.80 | 11,564.80 | <u>12,272.00</u> |
| TOTAL CONSERVATION SALARY | 11,490.48 | 11,564.80 | 11,564.80 | <u>12,272.00</u> |

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

| GENERAL FUND | FY 2012 ACTUAL EXPENDITURES | FY 2013 ACTUAL EXPENDITURES | FY 2014 REVISED ***BUDGET*** | FY 2015 DEPARTMENT REQUEST |
|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|----------------------------------|
| ----- | | | | |
| CONSERVATION EXPENSE | | | | |
| ----- | | | | |
| EXPENSES | | | | |
| ----- | | | | |
| 0117152 540400 SUPPLIES & EXPENSES | 3,889.14 | 4,766.53 | 4,777.00 | <u>4,777.00</u> |
| 0117152 540800 EQUIPMENT | .00 | .00 | .00 | <u> </u> |
| TOTAL CONSERVATION EXPENSE | 3,889.14 | 4,766.53 | 4,777.00 | <u>4,777.00</u> |

| TOWN OF MILLIS FISCAL YEAR 2015 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 |

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| TOWN OF MILLIS FISCAL YEAR 2015 BUDGET | FORM #5 EQUIPMENT DETAIL |
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| DEPARTMENT: Conservation Commission |
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| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
|------|-------------|------------|----------------|----------------|----------------|
|------|-------------|------------|----------------|----------------|----------------|

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET

FORM 6
PERSONNEL SUMMARY

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-------------------|-------------------|-----------------------------|----------|-------|------|------------|---------------------------------|-------------|-----------|-----------|--------------|
| NAME | POSITION-PAY ITEM | CURRENT TOTAL ANNUAL SALARY | HRS/WEEK | GRADE | STEP | ANNIV DATE | ANNUAL SALARY # WKS/YR/HRS@ SAL | BASE SALARY | OTHER PAY | LONGEVITY | TOTAL SALARY |
| Carmille Standley | Dept. Asst. II | 11,564.80 | 10 | 6 | 10 | Sept. 14 | 52 wks @ 236.00 | 12,272.00 | | | 12,272.00 |
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| SUBTOTAL/TOTAL | | | | | | | | | | | 12,272.00 |

FORM 7

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| TOWN OF MILLIS FISCAL YEAR 2015 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 2015 BUDGET

FORM #8
SERVICE RESTORATION COSTS

DEPARTMENT:
DIVISION:
REQUEST PRIORITY #:

SERVICE RESTORED:

LOCATION:
JUSTIFICATION FOR RESTORATION:

ESTIMATED COST:
Personnel:
Expenses:
Total:

