

<b>TOWN OF MILLIS FISCAL YEAR 2016 BUDGET</b>	<b>FORM #1 DEPARTMENT SUMMARY</b>
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<b>DEPARTMENT:</b> Oak Grove Farm
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	<b>FY13 ACTUAL</b>	<b>FY14 ACTUAL</b>	<b>FY15 BUDGET</b>	<b>FY16 REQUEST</b>	<b>TA RECMD</b>
<b>SALARIES</b>					
<b>EXPENSES</b>		1636	1636	1636	
<b>TOTALS</b>		1636	1636	1636	

**BUDGET COMMENTS:**

This amount is from Town Meeting appropriation. The following description is how the money is appropriated:

Onsite electrical service - 12 mo \* \$9 p/m = \$108 annually

Town water service - 4 quarters \* \$60 p/quarter = \$240 annually

The balance of \$1,288 is appropriated toward portable toilets from April 1st to the end of the fall soccer season in November.

\$108.00  
 \$240.00  
\$1,288.00  
 \$1,636.00

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2016 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> Please describe the overall mission or purpose of your department.  The Town of Millis purchased Izbicki Farm in 1984. The 108 acres of land was the heart of Oak Grove Farm. Oak Grove Farm was named by the founding father of Millis, Mr. Lansing Millis. The Oak Grove Farm Commission was created by town meeting vote and was designated to over see, maintain and improve the property so it can be enjoyed by all the residents of the Town of Millis.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016</b> Please describe your goals and initiatives for FY2016 and how these translate to expenses.  Our goal is to maintain the maximum level of services allowed by the annual allocated funds at town meeting.	
<b>FUNDING PLAN</b> 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 budget derives solely from town meeting appropriation of \$1,636 annually. The amount actually expended exceeds the \$1,636 by \$350 to \$400 annually for the portable toilet. The balance of the over expenditure is covered by our revolving account. The revolving account will be addressed in our revolving budget.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  The annual budget appropriation is less than the minimum expenses required to offer the public services needed for the users of the Oak Grove Farm.	

\* Attach additional sheets as necessary