

DEPARTMENT: Oak Grove Farm Commission

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The Oak Grove Farm Commission was created to oversee the 108 acres of Oak Grove Farm. The farm is abutted on all sides by town owned roads. The terrain is gently rolling and covered with open meadows, wetlands and woodlands. Currently, 7 acres are dedicated to athletic fields; soccer and baseball/softball, a playground and approximately two miles of recreational trails. There are two parking lots that can hold combined approximately 100 cars. The Commission makes improvements, both necessary and those adding further enjoyment and safety to the property, as is practical and within budget.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

- Playground maintenance – including equipment and footing
- Athletic field maintenance - including fertilization, aeration, over seeding, repairing vandalism from inappropriate use. At the present time the primary organized users are the Millis Soccer Club, Millis High School and Millis Girls softball club for a fee.
- The trails are used for Millis High school cross country meets, High School fund raisers and class projects. The Woodside Montessori Academy holds its annual 'Color Run' fund raiser in the back field area.
- Tinkergarten – an organization that provides early childhood education with outdoor classes and activities uses the property throughout the year.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or CY19. Use statistics whenever possible.

- Replaced parking Lot Guard Rail between Parking Lot and Veterans Field of Island Road.
- Replaced parking lot guardrail between Parking lot and upper soccer field near playground.
- Added additional guard rail to the top field in the corner by Exchange Street to prevent driving on the field.
- In FY17, FY18 and FY19 we removed and replaced 28 diseased Norway Maples along the Historic Tree Alley with Red Maples and Sugar Maples.

FY20 Departmental Goals

- Describe the initiatives and accomplishments planned for FY20
- Additional eight sugar maples and red maples to continue replacement program.
- Add additional 60 yards of certified bark mulch to playground fall zone. This is a cost of materials plus delivery approximately \$2000.00
- We have lost a number of oaks trees along Ridge Street due to the regional gypsy moth infestation. We have three additional stands of oaks that have suffered gypsy moth damage this past year. We are hoping to secure funds from the Town to spray against gypsy moths this year. This requires two applications of insecticide a few weeks apart. Each application is approx. \$2000.00. The Commission will pay for the first application and we hope the town will pay for the second.
- Top Dress upper and lower parking lots to eliminate pot holes and depressions
- Continue to address needs on the playing fields for maintenance, repair or improvements.

Spending Highlights for FY20

Explain any significant budget changes from FY19

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Fees collected from organizations for use of the facilities:

July 1, 2016-June 30, 2017- \$6986.00

July 1, 2017-June 30, 2018 \$5443.00

Estimate of this year July 1, 2018 - now -collected \$1860.00

Possible collections till June 30, 2019:

Approximately \$2000.00