

**FY18 BUDGET REQUEST
CONSERVATION COMMISSION**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Requested	As of 1/31/17	Request	Change	% Change
			Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Expended Fiscal Year 2017	Fiscal Year 2018	FY 2017 to FY2018	FY 2017 to FY2018
01171		CONSERVATION COMMISSION								
	51100	Administrative Salaries	27,841	25,014	25,363	31,475	14,694	32,148	673	2.14%
	51113	Clerical Salaries	12,379	12,811	11,161	15,270	6,638	15,308	38	0.25%
	51400	Longevity	0	0	50	50	50	50	0	0.00%
	51000	PERSONAL SERVICES	40,220	37,825	36,574	46,795	21,382	47,506	711	1.52%
	53000	Professional Services	1,267	577	206	1,200	255	1,050	(150)	-12.50%
	53400	Communications	132	328	266	400	35	360	(40)	-10.00%
	52000	PURCHASED SERVICES	1,399	905	472	1,600	290	1,410	(190)	-11.88%
	54200	Office Supplies	440	349	286	450	237	450	0	0.00%
	55100	Educational Supplies	19	88	65	150	141	175	25	16.67%
	54000	SUPPLIES & MATERIALS	459	437	351	600	378	625	25	4.17%
	57100	Professional Development	729	652	874	900	598	850	(50)	-5.56%
	57000	OTHER EXPENSES	729	652	874	900	598	850	(50)	-5.56%
	TOTAL	CONSERVATION COMMISSION	42,807	39,819	38,271	49,895	22,648	50,391	496	0.99%
		GUIDELINE - 1.00%						50,394		
			1.01							
		Revenues	7,443	0						
		Wetlands Protection Revolving								
		Revenues	5,840	6,898	6,842	3,193				
		Expenses	339	1,737	891	789				
		Balance	29,724	34,885	40,836	43,240				
		Wetlands By-law Revolving								
		Revenues	26,713	22,306	19,975	7,000				
		Expenses	8,449	20,421	29,451	14,057				
		Balance	78,502	80,387	70,911	63,854				

Risks to the proposed budget:

- 1 Litigation
- 2 Increased expenses (Additional certified mail postage)
- 3 Unpredictable service requests (FOIA requests)

Opportunities for further budgetary savings:

- 1 Continue to provide professional services in-house
- 2 Reduce expenses (common account for several departments)
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