

**FY17 BUDGET REQUEST  
CONSERVATION COMMISSION**

DEPT. NO.	ACCT. NO.	2/4/2016 ACCOUNT NAME	Appropriated		Expended		Appropriated		Expended		Requested Fiscal Year 2017	Change 2015 to 2016
			Fiscal Year 2013	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2016		
1171		<b>CONSERVATION COMMISSION</b>										
	50070	Clerical Part-time	11,924	11,750	12,708	12,379	14,050	12,810	14,312	6,274	15,270	958
	50085	Conservation Agent	27,284	27,458	27,608	27,841	30,858	25,014	31,475	14,708	31,475	0
	50192	Longevity	0	0	0	0	50	0	50	50	50	0
		<i>Subtotal Personal Services</i>	<i>39,208</i>	<i>39,208</i>	<i>40,316</i>	<i>40,220</i>	<i>44,958</i>	<i>37,824</i>	<i>45,837</i>	<i>21,032</i>	<i>46,795</i>	<i>958</i>
	51710	Workers' Compensation	0	0		0	0	0	0			0
	51720	Disability Insurance	0	0		0	0	0	0			0
	51760	Medicare	0	0		0	0	0	0			0
	51770	County Retirement	0	0		0	0	0	0			0
		<i>Subtotal Benefits</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>			<i>0</i>
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>39,208</b>	<b>39,208</b>	<b>40,316</b>	<b>40,220</b>	<b>44,958</b>	<b>37,824</b>	<b>45,837</b>	<b>21,032</b>	<b>46,795</b>	<b>958</b>
	52150	Communications	650	129	500	132	200	328	300	171	400	100
	52170	Professional Development	800	581	800	729	1,100	652	900	609	900	0
	52190	Professional Services	1,980	1,263	1,400	1,267	1,400	577	1,200	1,020	1,200	0
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>3,430</b>	<b>1,973</b>	<b>2,700</b>	<b>2,128</b>	<b>2,700</b>	<b>1,557</b>	<b>2,400</b>	<b>1,800</b>	<b>2,500</b>	<b>100</b>
	54180	Educational	100	94	100	19	100	88	200	42	150	(50)
	54200	Office Supplies	423	421	400	440	400	349	450	233	450	0
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>523</b>	<b>515</b>	<b>500</b>	<b>459</b>	<b>500</b>	<b>437</b>	<b>650</b>	<b>275</b>	<b>600</b>	<b>(50)</b>
	<b>TOTAL</b>	<b>CONSERVATION COMMISSION</b>	<b>43,161</b>	<b>41,696</b>	<b>43,516</b>	<b>42,807</b>	<b>48,158</b>	<b>39,818</b>	<b>48,887</b>	<b>23,107</b>	<b>49,895</b>	<b>1,008</b>
		<b>GUIDELINE</b>									<b>49,620</b>	
		<b>Revenues</b>	28,747	7,443		7,443		0				
		<b>Wetlands Protection Revolving</b>										
		Revenues	9,063	6,760		5,840		5,716				
		Expenses	784	160		339		317				
		Balance	17,623	24,223		29,724		35,122				
		<b>Wetlands By-law Revolving</b>										
		Revenues	19,638	14,788		26,713		22,306				
		Expenses	5,834	7,166		8,449		20,421				
		Balance	52,618	60,239		78,502		80,387				
		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)
- 3
- 4
- 5