

DEC FY16 Budget			
		Budget FY15	Budget FY 16
ITEM			
STAFF		\$ 291,535.00	\$ 302,613.00
Subtotal staff		\$ 291,535.00	\$ 302,613.00
Operating Expenses			
Liability Insurance (DEC & Staff)		\$ 14,000.00	\$ 14,000.00
Meeting Expenses		\$ 1,000.00	\$ 1,000.00
Rent		\$ 18,000.00	\$ 18,000.00
Office expenses		\$ 8,000.00	\$ 8,000.00
Shirley financial		\$ 4,500.00	\$ 4,500.00
Accountant		\$ 10,000.00	\$ 10,000.00
Audit		\$ 9,000.00	\$ 9,000.00
Legal advice and mtg notices		\$ 10,000.00	\$ 10,000.00
Web site, public education		\$ 7,000.00	\$ 7,000.00
Training / Staff prof. Devel.		\$ 5,000.00	\$ 5,000.00
Travel		\$ 6,000.00	\$ 6,000.00
Depreciation/bad debt		\$ 2,200.00	\$ 2,200.00
Board of Health (Nashoba)		\$ 2,500.00	\$ 2,500.00
Inspection Services(combined w/bldg inspector)		\$ 60,000.00	\$ 70,000.00
Engineering review		\$ 2,500.00	\$ 2,500.00
Odor sampling twice per year @5K each		\$ -	\$ -
Update Rules and Regulations		\$ 2,000.00	\$ -
Subtotal operating expenses		\$ 161,700.00	\$ 169,700.00
Special Projects			
EcoStar support and sustainability fund		\$ 275,000.00	\$ 75,000.00
green buildings incentive funding 2000 DEC Policy		\$ 85,000.00	\$ 85,000.00
ipads and organizing/digitizing records		\$ 35,000.00	\$ 25,000.00
Interns over course of year to assist with projects		\$ 5,000.00	\$ 5,000.00
Green Case studies, TMA, historic oval updates		\$ 10,000.00	\$ 10,000.00
Renewable Initiative (roll over unexpended funds)		\$ 13,000.00	\$ 12,000.00
subtotal special projects		\$ 423,000.00	\$ 212,000.00
Total		\$ 876,235.00	\$ 684,313.00
notes			
Special projects decreases based on one time fee support for DEEC/EcoStar and purchase of ipads			
75 K DEC annual contribution to DEEC			
increase inspectional fees based on BMS and Grant housing			
We removed duplicate files, are reorganizing the maps and trying to make the space we have fit better.			
Support for shuttle van service to commuter rail			
replace missing historic ovals add new ones			