

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
INLAND WETLANDS							
10-01-21-1000-103	REGULAR PAYROLL	8,219	8,218	8,153	8,397	244	2.99
10-01-21-1000-106	OUTSIDE CLERICAL	1,482	863	2,000	2,000	0	0.00
10-01-21-1000-120	ADVERTISING	450	115	400	400	0	0.00
10-01-21-1000-210	DUES	50	45	50	50	0	0.00
10-01-21-1000-365	OUTSIDE CONTRACTOR	100	0	100	100	0	0.00
10-01-21-1000-395	PROFESSIONAL DEVELOPMENT	200	0	200	200	0	0.00
10-01-21-1000-415	PUBLICATIONS	100	0	100	100	0	0.00
	<b>**TOTAL** INLAND WETLANDS</b>	<b>10,601</b>	<b>9,240</b>	<b>11,003</b>	<b>11,247</b>	<b>244</b>	<b>2.22</b>

**IWWA (Inland Wetlands & Watercourses Agency) Budget Preparation**

Town of Chester		2008/09		2009/10	
		Approved Budget	YTD 01/10/08	Projected	Proposed
INLAND WETLANDS					
Regular Payroll (appointed)					
1-00-01-21-1000-	103 official)	8,153.00	4,029.00	8,153.00	8,153.00
	106 Outside Clerical*	2,000.00	912.50	2,000.00	2,000.00
	120 Advertising/notices	400.00	24.00	400.00	400.00
	210 Dues	50.00	45.00	45.00	50.00
	365 Outside Contractor	100.00	0.00	100.00	100.00
	395 Professional Development	200.00	60.00	200.00	200.00
	415 Publications	100.00	0.00	100.00	100.00
<b>TOTAL</b>		11,003.00	5,070.50	10,998.00	11,003.00

\*YTD outside clerical based on provided balance (\$100) plus bill rec'd in Dec. 2008 for \$812.50  
 Please see attached Word document with Line Item explanations and details.

Revenue estimate				
10-70-76-0000-764	Permit fees	1,800.00	3,000.00	3,000.00

**Chester Inland Wetlands & Watercourses Agency , Proposed Budget for 2009/2010**

## Line Item Explanations/Justifications

1-00-01-21-1000-

103 Appointed Officials (Inland Wetlands Agent): To be determined by the Board of Selectmen \$8,153 (same as 2008/09 per selectman's letter).

106 Outside Clerical = Commission Clerk

The recording Clerk transcribes (from tape) and distributes minutes. Another Clerk prepares public notices, maintains files, and issues permits under the direction of the Wetlands Agent. These services are critical to ensure that the agency follows legal timelines and allow commissioners to focus on decision-making. The amount paid by the Commission for clerical assistance depends on the number of applications, the length of meetings, and the number of public hearings and/or special meetings required during the fiscal year.

Projected for close of 2008/09 = \$ 2,000

Requested Budget for 2009/10 = \$ 2,000 (10 regular meetings @ ~ \$110 each, two public hearings/meetings @ \$200 each, two show cause hearings @ \$100 each, \$300 for postings, mailings and filing)

120 Advertising /Publishing

This item is for the publication of legal notices as required by the Inland Wetland Regulations for Public Hearings and Application decisions. Advertising expenses are minimized by posting regular notices in local papers. However, public hearings and subsequent decisions are published in the Hartford Courant.

Projected for close of 2008/09 = 400.00

Requested Budget for 2009/10 = 400.00 (6 notices @ \$50 each for public hearing notices and decisions in the Hartford Courant, 10 notices @ \$10 each in local paper for routine permit decisions)

210 Dues

This is for membership in the Connecticut Association of Conservation and Inland Wetland Commissions (CACIWC), which provides essential legal and practical information to the Commission.

Projected for close of 2008/09 = 45.00

Requested Budget for 2009/10 = 50.00 (based on a possible dues increase)

365 Outside contractor

This is to cover the cost of the services of a Certified Soil Scientist or other professional in situations where we contest evidence presented by an applicant or violator, or feel further professional insight is needed. In 2005, the IWWA regulations were revised to include a filing fee for complex applications where the Agency determines that expert advice is necessary. That fee, however, applies only to applications on the table. The \$100 requested here is for expert advice that may be needed under other circumstances, such as in the review of remediation following an order from the Agency. Note the agency has made use of this item in the past.

Projected for close of 2008/09 = \$100

Requested Budget for 2009/10 = \$100

### 395 Professional Development

Proper and fair enforcement of The Inland Wetland & Watercourses Regulations requires familiarity with the regulations and statutory authority, as well as knowledge of properties of soils within regulated areas. The CT DEP offers free training for **one** commission member per town per year to attend three workshops that address regulatory authority of wetland commissions, legal issues (changes in State Statutes, enforcement issues), and a third special topic (e.g., wetland soils, vegetation, jurisdictional issues). This training is critical for new members, and always useful to veteran commissioners. We have been able to keep expenditures low because of little turnover within the Agency, and by taking advantage of the State-supported training for one member. Projected costs reflect the fees for one additional member to attend CT DEP training, plus fees for other members to attend the annual CACIWC conference (a day of seminars related to wetland conservation and legal issues) or other relevant conference (e.g., CT Association of Wetland Scientists).

Projected for close of 2008/09 = 200.00

Requested Budget for 2009/10 = 200.00

(3 conference attendees, CACIWC or other @ \$40 and 1 DEP training @ \$80)

### 415 Publications/Resources

The budget for 2008/9 assumes some expenses for acquisition of documents and resources for the Agency. Examples: CT Sediment and Erosion Control Guidelines = \$75, Best Management Practices for Vernal Pools = \$10, What's Legally Required = \$15

Projected for close of 2008/09= 100.00

Requested Budget for 2009/10 = 100.00

Total \$11,003.00

Respectfully Submitted January 24, 2009

Lisa C. Wahle, Chairwoman

Chester Inland Wetlands & Watercourses Agency