

TOWN OF EAST LYME

FY 2008/2009

Dept No. 136

Budget Input

Dept Name Harbor/Shellfish Comm

1-Feb-08

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	900	Secretarial services for our commission. Over the next few years, we will be working on a revision to the Town's Harbor Management Plan and may require additional secretarial services.
	Warden Payroll	6,850	We subcontract warden services from the Waterford-East Lyme Shellfish Commission. Warden services include routine patrols in Town shellfishing areas to enforce shellfish regulations and collection of monthly water samples to ensure shellfish are safe for human consumption. In a normal year this will allow us a sufficient allowance for warden services. This year, due to the family illness of the warden, we will be under budget for this line item. We wish to maintain this amount in anticipation of regular shellfish patrols and normal water sampling activities next year. In addition, volunteer organizations (Save the River Save the Hills, Friends of Oswegatchie Hills) have been collecting water quality samples in an effort to open additional shellfish areas. Furthermore, Commission members have expended countless hours of in-kind services repairing channel markers, seeding clams and managing mooring permit applications.
415		7,750	
Personnel Services Total			
200 Services - Contracted/Operations			
225	Maintenance of Harbor	3,730	\$2500 of this is paid to support operation of the Pump out boat in the Niantic River and Niantic Bay. The remainder is used for maintenance of navigational markers, administration of mooring permits, removal of abandoned/delinquent moorings, mooring tags and other harbor management operations. We request an additional \$200 to cover escalating costs associated with hauling and removal of abandoned moorings.
Services-Contract/Oper Total		3,730	

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
300 Operating Expenses			
320	Professional dues/fees & Misc Supplies	300	This covers printing expenses for shellfishing permits and other items that come up during the course of the year. As we work through revisions of the Towns Harbor Management Plan we expect to realize added printing and postage expenses; therefore, we request an increase of \$50 to cover these additional expenses. We also request an additional \$200 to cover membership dues for the CT Harbor Management Association (CHMA). The CHMA provides technical support and workshops for all member Harbor Management Commissions; they also provide training programs for the Town's Harbor Master & Deputy Harbor Master.
Operating Expenses Total		300	
400 Utilities			
214	Phone & Utilities	644	We share the phone expenses with the Waterford-East Lyme Shellfish Commission at the public safety office to notify the public when the shellfishing grounds are open. Due to rising utility costs, we have already expended \$322 as of Dec. 07 (we only budgeted \$220). We request an additional \$424 be added to this line item to reflect the actual utility costs associated with maintaining the shellfish hotline phone service. <u>Board of Finance amended to \$444.</u>
Operating Expenses Total		644	
Harbor Mgt Comm Total		12,424	