

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission							
100 Personnel Services							
412 PT Clerical Recording Secy	711	1,000	1,000	800	800	800	-20.00%
415 Warden/Harbor Master Payroll	381	1,000	1,000	400	400	400	-60.00%
Personnel Services Total	1,092	2,000	2,000	1,200	1,200	1,200	-40.00%
200 Services - Contracted/Operating							
225 Maintenance of Harbor	7,660	8,000	8,000	8,000	8,000	8,000	0.00%
Services Expenses Total	7,660	8,000	8,000	8,000	8,000	8,000	0.00%
300 Supplies & Miscellaneous							
320 Misc Supplies	329	400	400	350	350	350	-12.50%
Services Contracted/Operations Total	329	400	400	350	350	350	-12.50%
400 Utilities							
214 Phone & Utilities	389	450	450	450	450	450	0.00%
Personnel Services Total	389	450	450	450	450	450	0.00%
Harbor Management Commission Total	9,471	10,850	10,850	10,000	10,000	10,000	-7.83%

TOWN OF EAST LYME

Dept No. 136

Dept Name Harbor/Shellfish Comm

Acct.	Account Description	16/17 Budget
100 Personnel Services		
412	PT Clerical Recording Secretary	800 reduction due to less clerical support expected following approval and reissuance of updated Harbor Management Plan
415	Shellfish Warden Payroll	400
Personnel Services Total		1,200
200 Services - Contracted/Operations		
225	Maintenance of Harbor	8,000 \$800 increase reflects development of mooring grid layouts using GPS/GIS technology for Niantic River, Niantic Bay, and Giants Neck; O&M for Harbor Master boat (50% cost sharing with Waterford); \$3000 for Save the River Save the Hills Pump-out Boat Operations; mooring program O&M (permit processing, hauling of non-permitted moorings); maintenance of navigational aids in Smith Cove. <u>First Selectman reduction by \$800 to maintain prior year and due to prior year expenditures.</u>
Services-Contract/Oper Total		8,000
300 Operating Expenses		
320	Professional dues/fees & Misc Supplies	350 No Change. <u>First Selectman reduction by \$50 due to prior year expenditures.</u>
Operating Expenses Total		350
400 Utilities		
214	Phone & Utilities	450 No Change
Operating Expenses Total		450
Harbor Mgt Comm Total		10,000 No Change