

## 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	
<b>136 - Harbor Management/Shellfish Commission</b>							
<b>100 Personnel Services</b>							
412 PT Clerical Recording Secy	711	1,000	1,000	800	800		-20.00%
415 Warden/Harbor Master Payroll	381	1,000	1,000	400	400		-60.00%
<b>Personnel Services Total</b>	<b>1,092</b>	<b>2,000</b>	<b>2,000</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>-40.00%</b>
<b>200 Services - Contracted/Operating</b>							
225 Maintenance of Harbor	7,660	8,000	8,000	8,000	8,000		0.00%
<b>Services Expenses Total</b>	<b>7,660</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>300 Supplies &amp; Miscellaneous</b>							
320 Misc Supplies	329	400	400	350	350		-12.50%
<b>Services Contracted/Operations Total</b>	<b>329</b>	<b>400</b>	<b>400</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>-12.50%</b>
<b>400 Utilities</b>							
214 Phone & Utilities	389	450	450	450	450		0.00%
<b>Personnel Services Total</b>	<b>389</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0.00%</b>
<b>Harbor Management Commission Total</b>	<b>9,471</b>	<b>10,850</b>	<b>10,850</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-7.83%</b>

# TOWN OF EAST LYME

Dept No. 136

Dept Name Harbor/Shellfish Comm

Acct.	Account Description	16/17 Budget
<b>100 Personnel Services</b>		
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
<b>Personnel Services Total</b>		<b>1,200</b>
<b>200 Services - Contracted/Operations</b>		
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. <b><u>First Selectman reduction by \$800 to maintain prior year and due to prior year expenditures.</u></b>
<b>Services-Contract/Oper Total</b>		<b>8,000</b>
<b>300 Operating Expenses</b>		
320	Professional dues/fees & Misc Supplies	350 No Change. <b><u>First Selectman reduction by \$50 due to prior year expenditures.</u></b>
<b>Operating Expenses Total</b>		<b>350</b>
<b>400 Utilities</b>		
214	Phone & Utilities	450 No Change
<b>Operating Expenses Total</b>		<b>450</b>
<b>Harbor Mgt Comm Total</b>		<b>10,000</b> No Change