

**GENERAL FUND BUDGET FY 2015/2016**

		2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
<b>136 - Harbor Management/Shellfish Commission</b>								
<b>100 Personnel Services</b>								
412	PT Clerical Recording Secy	652	1,500	1,500	1,000	1,000	1,000	-33.33%
415	Warden/Harbor Master Payroll	300	1,500	1,500	1,000	1,000	1,000	-33.33%
<b>Personnel Services Total</b>		<b>953</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-33.33%</b>
<b>200 Services - Contracted/Operating</b>								
225	Maintenance of Harbor	6,065	11,000	11,000	16,500	16,500	8,000	-27.27%
<b>Services Expenses Total</b>		<b>6,065</b>	<b>11,000</b>	<b>11,000</b>	<b>16,500</b>	<b>16,500</b>	<b>8,000</b>	<b>-27.27%</b>
<b>300 Supplies &amp; Miscellaneous</b>								
320	Misc Supplies	319	250	250	400	400	400	60.00%
<b>Services Contracted/Operations Total</b>		<b>319</b>	<b>250</b>	<b>250</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>60.00%</b>
<b>400 Utilities</b>								
214	Phone & Utilities	403	400	400	450	450	450	12.50%
<b>Personnel Services Total</b>		<b>403</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>12.50%</b>
<b>Harbor Management Commission Total</b>		<b>7,740</b>	<b>14,650</b>	<b>14,650</b>	<b>19,350</b>	<b>19,350</b>	<b>10,850</b>	<b>-25.94%</b>

# TOWN OF EAST LYME

Dept No. 136

Dept Name Harbor/Shellfish Comm

Acct.	Account Description	15/16 Budget
<b>100 Personnel Services</b>		
412	PT Clerical Recording Secretary	1,000 Clerical support for updating the Harbor Management Plan
415	Shellfish Warden Payroll	1,000 Warden payroll to support monthly water sampling and shellfish patrols in accordance with shellfish regulation requirements of the MOU with CT DA/BA and FDA
<b>Personnel Services Total</b>		<b>2,000</b>
<b>200 Services - Contracted/Operations</b>		
225	Maintenance of Harbor	8,000 Maintenance of harbor activities include: request for additional \$8,500 to support automated stream gage at Latimer Brook (US Geological Survey), annual contribution for the operation of the Niantic River pump-out-boat (\$3,000/yr), and \$5,000 for ongoing services associated with administration and management of the mooring permit program, routine maintenance of channel markers, and co-share of O&M expenditures related to the joint use of the East Lyme & Waterford Harbor Master patrol boat. <b><u>At the direction of the BoF, First Selectman recommended \$8,500 reduction to eliminate the automated stream gage</u></b>
<b>Services-Contract/Oper Total</b>		<b>8,000</b> Maintenance of harbor activities include: request for additional \$8,500 to support automated stream gage at Latimer Brook (US Geological Survey), annual contribution for the operation
<b>300 Operating Expenses</b>		
320	Professional dues/fees & Misc Supplies	400 Copy/mail expenses for mooring permit program, CT Harbor Management Association fees
<b>Operating Expenses Total</b>		<b>400</b>

<b>Acct.</b>	<b>Account Description</b>	<b>15/16 Budget</b>
<b>400 Utilities</b>		
214	Phone & Utilities	450
	East Lyme share of the shellfish hotline phone bill	
<b>Operating Expenses Total</b>		<b>450</b>
<b>Harbor Mgt Comm Total</b>		<b>10,850</b>