

TOWN OF EAST LYME

FY 2009/2010

Dept No. 136

Budget Input

Dept Name Harbor/Shellfish Comm

11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary Warden/Harbor Master/Deputy Harbor Master Payroll		<p>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. <u>BoS reduced to \$800</u></p> <p>We subcontract warden services from the Waterford-East Lyme Shellfish Commission. Warden services include time spent conducting routine patrols in Town shellfishing areas to enforce shellfish regulations and time spent collecting/delivering monthly water samples to ensure shellfish are safe for human consumption. This year a new Harbor Master and Deputy Harbor Master were appointed. We also instituted a new mooring permit process, which includes a \$25.00 fee for mooring permits. The Harbor Master and Deputy Harbor Master will need to be compensated for their time managing the new mooring program, which is expected to include processing permit applications, inspecting moorings, validating the location of moorings, and updating/managing the mooring database.</p>
415			
Personnel Services Total		5,750	
200 Services - Contracted/Operations			
225	Maintenance of Harbor		<p>\$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, mooring permit tags and other harbor management operations. We request a reallocation of \$2000 from our Personnel Services (100) account to cover additional costs associated with implementing and administering the new mooring permit program, which would include items such as removal of abandoned and delinquent moorings, and expenses incurred by the Harbor Master and Deputy Harbor Master (e.g., boat fuel).</p>
Services-Contract/Oper Total		5,730	

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
300 Operating Expenses			
320	Professional dues/fees & Misc Supplies		This covers printing expenses for shellfishing permits and other items that come up during the course of the year. It also includes \$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. <u>BoS reduced to \$250</u>
Operating Expenses Total		300	
400 Utilities			
214	Phone & Utilities		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 estimate these services to cost \$444 next year to maintain the shellfish hotline phone service.
Operating Expenses Total		444	
Harbor Mgt Comm Total		12,224	