

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
136 - Harbor Management/Shellfish Commission						
100 Personnel Services						
412 PT Clerical Recording Secy	478	800	800	800	800	800
415 Warden/Harbor Master Payroll	198	1,850	1,850	1,850	1,850	1,850
Personnel Services Total	676	2,650	2,650	2,650	2,650	2,650
200 Services - Contracted/Operating						
225 Maintenance of Harbor	3,692	8,730	8,730	8,730	8,730	8,730
Services Expenses Total	3,692	8,730	8,730	8,730	8,730	8,730
300 Supplies & Miscellaneous						
320 Misc Supplies	269	250	250	250	250	250
Services Contracted/Operations Total	269	250	250	250	250	250
400 Utilities						
214 Phone & Utilities	144	444	444	444	444	444
Personnel Services Total	144	444	444	444	444	444
Harbor Management Commission Total	4,781	12,074	12,074	12,074	12,074	12,074

TOWN OF EAST LYME

FY 2011/2012

Dept No. 136

Budget Input

Dept Name Harbor/Shellfish Comm

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary		Recording secretarial services for the commission.
415	Shellfish Warden Payroll		The commission subcontracts 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 budget requests that \$3000 from this line item be moved to Maintenance of the Harbor to better reflect actual expenditures in supporting our increased mooring permit responsibilities and maintenance of harbor activities.
Personnel Services Total		2,650	
200 Services - Contracted/Operations			
225	Maintenance of Harbor		\$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. This budget reflects a reallocation of \$3000 from our Personnel Services (100) account to cover additional costs associated with implementation and administration 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).
Services-Contract/Oper Total		8,730	

Acct.	Account Description	11/12 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.
Operating Expenses Total		250	
400 Utilities			
214	Phone & Utilities		Phone expenses are shared 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, these services are estimated to cost \$444 next year to maintain the shellfish hotline phone service.
Operating Expenses Total		444	
Harbor Mgt Comm Total		12,074	