

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
136 - Harbor Management/Shellfish Commission						
100 Personnel Services						
412 PT Clerical Recording Secy	809.93	800	800	800	800	800
415 Warden/Harbor Master Payroll	1,375	1,850	1,850	3,000	3,000	3,000
Personnel Services Total	2,185	2,650	2,650	3,800	3,800	3,800
200 Services - Contracted/Operating						
225 Maintenance of Harbor	5,196	8,730	8,730	8,730	8,730	8,730
Services Expenses Total	5,196	8,730	8,730	8,730	8,730	8,730
300 Supplies & Miscellaneous						
320 Misc Supplies	317	250	250	250	250	250
Services Contracted/Operations Total	317	250	250	250	250	250
400 Utilities						
214 Phone & Utilities	268.44	444	444	400	400	400
Personnel Services Total	268	444	444	400	400	400
Harbor Management Commission Total	7,966	12,074	12,074	13,180	13,180	13,180

TOWN OF EAST LYME

FY 2012/2013

Dept No. 136

Budget Input

Dept Name Harbor/Shellfish Comm

11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	800	Recording secretarial services for the commission.
415	Shellfish Warden Payroll	3,000	The commission sub-contracts 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. We have held this line item at a very low cost for the past several years, but recent mandates from the Bureau of Aquaculture requiring meat sample testing have increased our warden expenses this past year. For the first 6 months of this year, we have been averaging around \$300/month.
Personnel Services Total		3,800	
200 Services - Contracted/Operations			
225	Maintenance of Harbor	8,730	\$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. Additional costs are associated with implementation and administration of the 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). We are trying to hold our budget with in current levels although we also have a new expense of \$1750 to maintain a rain gauge monitoring station which is mandated as part of our Shellfish Memorandum Of Understanding with State (DA/BA) and Federal (FDA) agencies.
Services-Contract/Oper Total		8,730	

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
300 Operating Expenses			
320	Professional dues/fees & Misc Supplies	250	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	400	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 and closed. Due to rising utility costs, these services are estimated to cost \$444 next year to maintain the shellfish hotline phone service.
Operating Expenses Total		400	
Harbor Mgt Comm Total		13,180	