

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
136 - Harbor Management/Shellfish Commission						
100 Personnel Services						
412 PT Clerical Recording Secy	711	800	800	1,000	1,000	1,000
415 Warden/Harbor Master Payroll	2,588	3,000	3,000	3,000	3,000	3,000
Personnel Services Total	3,299	3,800	3,800	4,000	4,000	4,000
200 Services - Contracted/Operating						
225 Maintenance of Harbor	5,962	8,730	8,730	10,530	10,530	10,000
Services Expenses Total	5,962	8,730	8,730	10,530	10,530	10,000
300 Supplies & Miscellaneous						
320 Misc Supplies	218	250	250	250	250	250
Services Contracted/Operations Total	218	250	250	250	250	250
400 Utilities						
214 Phone & Utilities	289	400	400	400	400	400
Personnel Services Total	289	400	400	400	400	400
Harbor Management Commission Total	9,767	13,180	13,180	15,180	15,180	14,650

TOWN OF EAST LYME

FY 2013/2014

Dept No. 136

Budget Input

Dept Name Harbor/Shellfish Comm

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	1,000	Increased clerical services to support update of Harbor Management Plan
415	Shellfish Warden Payroll	3,000	
Personnel Services Total		4,000	
200 Services - Contracted/Operations			
225	Maintenance of Harbor	10,530	Increased maintenance of harbor activities include: request for an additional \$500 to support the Niantic River pump-out-boat (new contribution=\$2500/yr), expenses for the automated USGS rain gauge for shellfish closure notification, outside 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 <u>BoF reduced by \$530</u>
Services-Contract/Oper Total		10,530	

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
300 Operating Expenses			
320	Professional dues/fees & Misc Supplies	250	
Operating Expenses Total		250	
400 Utilities			
214	Phone & Utilities	400	
Operating Expenses Total		400	
Harbor Mgt Comm Total		15,180	