

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission							
100 Personnel Services							
412 PT Clerical Recording Secy	721	1,000	1,000	1,500	1,500	1,500	50.00%
415 Warden/Harbor Master Payroll	69	3,000	3,000	1,500	1,500	1,500	-50.00%
Personnel Services Total	790	4,000	4,000	3,000	3,000	3,000	-25.00%
200 Services - Contracted/Operating							
225 Maintenance of Harbor	8,526	10,000	10,000	11,000	11,000	11,000	10.00%
Services Expenses Total	8,526	10,000	10,000	11,000	11,000	11,000	10.00%
300 Supplies & Miscellaneous							
320 Misc Supplies	250	250	250	250	250	250	0.00%
Services Contracted/Operations Total	250	250	250	250	250	250	0.00%
400 Utilities							
214 Phone & Utilities	438	400	400	400	400	400	0.00%
Personnel Services Total	438	400	400	400	400	400	0.00%
Harbor Management Commission Total	10,005	14,650	14,650	14,650	14,650	14,650	0.00%

TOWN OF EAST LYME

Dept No. 136

Dept Name Harbor/Shellfish Comm

Acct.	Account Description	14/15 Budget	
100 Personnel Services			
412	PT Clerical Recording Secretary	1,500	Increased clerical services to support update of Harbor Management Plan
415	Shellfish Warden Payroll	1,500	
Personnel Services Total		3,000	
200 Services - Contracted/Operations			
225	Maintenance of Harbor	11,000	Maintenance of harbor activities include: request for additional \$500 to support the Niantic River pump-out-boat (new contribution=\$3000/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.
Services-Contract/Oper Total		11,000	
300 Operating Expenses			
320	Professional dues/fees & Misc Supplies	250	
Operating Expenses Total		250	

Acct.	Account Description	14/15 Budget
400 Utilities		
214	Phone & Utilities	400
Operating Expenses Total		400
Harbor Mgt Comm Total		14,650