

GENERAL FUND BUDGET FY 2018/2019

		2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission								
100 Personnel Services								
412	PT Clerical Recording Secy	429	800	800	800	800	800	0.00%
415	Shellfish Warden Payroll	519	400	400	400	400	400	0.00%
Personnel Services Total		947	1,200	1,200	1,200	1,200	1,200	0.00%
200 Services - Contracted/Operating								
225	Maintenance of Harbor	4,259	8,000	8,000	8,000	8,000	8,000	0.00%
Services Expenses Total		4,259	8,000	8,000	8,000	8,000	8,000	0.00%
300 Supplies & Miscellaneous								
320	Misc Supplies	290	350	350	350	350	350	0.00%
Services Contracted/Operations Total		290	350	350	350	350	350	0.00%
400 Utilities								
214	Phone & Utilities	418	450	450	450	450	450	0.00%
Personnel Services Total		418	450	450	450	450	450	0.00%
Harbor Management Commission Total		5,913	10,000	10,000	10,000	10,000	10,000	0.00%
						Revenue	7,250	
						Net Budget	2,750	

TOWN OF EAST LYME

Dept No. 136
 Dept Name Harbor/Shellfish Comm

Acct.	Account Description	18/19 Budget
100 Personnel Services		
412	PT Clerical	800
	Recording Secretary	No Change
415	Shellfish Warden Payroll	400
		No Change
Personnel Services Total		1,200
200 Services - Contracted/Operations		
		8,000
225	Maintenance of Harbor	No Change
Services-Contract/Oper Total		8,000
300 Operating Expenses		
320	Professional dues/fees & Misc Supplies	350
		No Change
Operating Expenses Total		350
400 Utilities		
214	Phone & Utilities	450
		No Change
Operating Expenses Total		450
Harbor Mgt Comm Total		10,000