

GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Bd Selectmen Proposed	2020 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission							
100 Personnel Services							
412 PT Clerical Recording Secy	559	800	800	800	800	800	0.00%
415 Shellfish Warden Payroll	213	400	400	400	400	400	0.00%
Personnel Services Total	772	1,200	1,200	1,200	1,200	1,200	0.00%
200 Services - Contracted/Operating							
225 Maintenance of Harbor	4,790	8,000	8,000	8,000	8,000	8,000	0.00%
Services Expenses Total	4,790	8,000	8,000	8,000	8,000	8,000	0.00%
300 Supplies & Miscellaneous							
320 Misc Supplies	233	350	350	350	350	350	0.00%
Services Contracted/Operations Total	233	350	350	350	350	350	0.00%
400 Utilities							
214 Phone & Utilities	128	450	450	450	450	450	0.00%
Personnel Services Total	128	450	450	450	450	450	0.00%
Harbor Management Commission Total	5,923	10,000	10,000	10,000	10,000	10,000	0.00%
					Revenue	6,250	
					Net Budget	3,750	

TOWN OF EAST LYME

Dept No. 136

Dept Name Harbor/Shellfish Comm

Acct.	Account Description	19/20 Budget
100 Personnel Services		
412	PT Clerical Recording Secretary	800 Recording secretary services for recording/filing meeting minutes & agendas
415	Shellfish Warden Payroll	400 Shellfish warden services for patrols and water sample collection/delivery
Personnel Services Total		1,200
200 Services - Contracted/Operations		
		8,000
225	Maintenance of Harbor	Niantic River Pump-Out Boat support (\$3k), maintenance of harbor master boat, O&M associated with administering mooring permit program (applications, inspections, removal of abandoned moorings), maintenance of private aids to navigation (channel markers, day marks, no wake signs).
Services-Contract/Oper Total		8,000
300 Operating Expenses		
320	Professional dues/fees & Misc Supplies	350 Materials for mooring permit program, mooring stickers, copy services for mooring applications, inspection forms, and mooring standards FAQs.
Operating Expenses Total		350
400 Utilities		
214	Phone & Utilities	450 Shellfish hotline phone service (50% cost sharing with WELSCO)
Operating Expenses Total		450
Harbor Mgt Comm Total		10,000