

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission							
100 Personnel Services							
412 PT Clerical Recording Secy	887	800	800	800	800	800	0.00%
415 Shellfish Warden Payroll	600	400	400	400	400	400	0.00%
Personnel Services Total	1,487	1,200	1,200	1,200	1,200	1,200	0.00%
200 Services - Contracted/Operating							
225 Maintenance of Harbor	7,711	8,000	8,000	5,000	5,000	5,000	-37.50%
Services Expenses Total	7,711	8,000	8,000	5,000	5,000	5,000	-37.50%
300 Supplies & Miscellaneous							
320 Misc Supplies	402	350	350	350	350	350	0.00%
Services Contracted/Operations Total	402	350	350	350	350	350	0.00%
400 Utilities							
214 Phone & Utilities	-	450	450	100	100	100	-77.78%
Personnel Services Total	0	450	450	100	100	100	-77.78%
Harbor Management Commission Total	9,600	10,000	10,000	6,650	6,650	6,650	-33.50%
					Revenue	7,250	01-05-500-513
					Net Budget	(600)	

TOWN OF EAST LYME

Dept No. 136

Dept Name Harbor/Shellfish Comm

Acct.	Account Description	20/21 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		
225	Maintenance of Harbor	5,000 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). Elimination of \$3,000 Niantic River Pump-Out Boat support, in the 2020/21 fiscal year will be paid for by WELSCO.
Services-Contract/Oper Total		5,000
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	100 Shellfish hotline phone service (50% cost sharing with WELSCO)
Operating Expenses Total		100
Harbor Mgt Comm Total		6,650