

GENERAL FUND BUDGET FY 2020/2021

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission							
100 Personnel Services							
412 PT Clerical Recording Secy	498	800	800	800	800	800	0.00%
415 Shellfish Warden Payroll	188	400	400	400	400	400	0.00%
Personnel Services Total	686	1,200	1,200	1,200	1,200	1,200	0.00%
200 Services - Contracted/Operating							
225 Maintenance of Harbor	5,670	5,000	5,000	5,000	5,000	5,000	0.00%
Services Expenses Total	5,670	5,000	5,000	5,000	5,000	5,000	0.00%
300 Supplies & Miscellaneous							
320 Misc Supplies	215	350	350	350	350	350	0.00%
Services Contracted/Operations Total	215	350	350	350	350	350	0.00%
400 Utilities							
214 Phone & Utilities	-	100	100	100	100	100	0.00%
Personnel Services Total	0	100	100	100	100	100	0.00%
Harbor Management Commission Total	6,571	6,650	6,650	6,650	6,650	6,650	0.00%
					Revenue	7,000	01-05-500-513
					Net Budget	(350)	

TOWN OF EAST LYME

FY 2021/2022

Dept No. 136
 Dept Name Harbor/Shellfish Comm

Budget Input
 26-Apr-21

Acct.	Account Description	21/22 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	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. This was problematic in 20/21; need to reallocate funding in Dept No. 136 as WELSCO will not provide complete funding for pump-out boat. Alternatively, suggest a 3-way cost-share by EL & WTFD General Gov't and WELSCO. <u>First Selectman reduction of \$3,000.</u>
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