

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission							
100 Personnel Services							
412 PT Clerical Recording Secy	207	800	800	800	800		0.00%
415 Shellfish Warden Payroll	331	400	400	400	400		0.00%
Personnel Services Total	538	1,200	1,200	1,200	1,200	0	0.00%
200 Services - Contracted/Operating							
225 Maintenance of Harbor	3,001	5,000	5,000	5,000	5,000		0.00%
Services Expenses Total	3,001	5,000	5,000	5,000	5,000	0	0.00%
300 Supplies & Miscellaneous							
320 Misc Supplies	309	350	350	350	350		0.00%
Services Contracted/Operations Total	309	350	350	350	350	0	0.00%
400 Utilities							
214 Phone & Utilities	-	100	100	100	100		0.00%
Personnel Services Total	0	100	100	100	100	0	0.00%
Harbor Management Commission Total	3,848	6,650	6,650	6,650	6,650	0	0.00%

TOWN OF EAST LYME**FY 2022/2023**

Dept No. 136
 Dept Name Harbor/Shellfish Comm

Budget Input
 9-Mar-22

Acct.	Account Description	22/23 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).
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