

**WATERFORD
SHELLFISH
COMMISSION**

**BUDGET REQUEST
FY2023**

01/10/2022 10:41
 kallen

 Town of Waterford, CT
 YEAR-TO-DATE BUDGET REPORT

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FOR 2022 13

ACCOUNTS FOR: 207 WATERFORD SHELLFISH COMMISSION		REVISD BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
ORIGINAL APPROP	TRANS/ADJSMTS					
20780 WATERFORD SHEELFISH FUND EXPEN						
20780 51210	CLERICAL AND TECHNICAL					
	0.00 0.00	0.00	1,311.86	0.00	-1,311.86	100.0%*
20780 51920	F.I.C.A.					
	0.00 0.00	0.00	100.37	0.00	-100.37	100.0%*
20780 52010	ADVERTISING					
	0.00 0.00	0.00	0.00	0.00	0.00	.0%
20780 52020	POSTAGE					
	0.00 0.00	0.00	0.00	0.00	0.00	.0%
20780 52030	PROFESSIONAL FEES					
	0.00 0.00	0.00	512.50	0.00	-512.50	100.0%*
20780 52050	DUES, CONFERENCES & EDUCAT					
	0.00 0.00	0.00	0.00	0.00	0.00	.0%
20780 52060	PRINTING					
	0.00 0.00	0.00	0.00	0.00	0.00	.0%
20780 52070	REIMBURSABLE EXPENSES					
	0.00 0.00	0.00	0.00	0.00	0.00	.0%
20780 53010	OFFICE SUPPLIES					
	0.00 0.00	0.00	0.00	0.00	0.00	.0%
20780 53020	OTHER SUPPLIES					
	0.00 0.00	0.00	3,500.00	0.00	-3,500.00	100.0%*
20780 54020	EQUIPMENT					
	0.00 0.00	0.00	0.00	0.00	0.00	.0%
TOTAL WATERFORD SHEELFISH FUND EXPEN						
	0.00 0.00	0.00	5,424.73	0.00	-5,424.73	100.0%
TOTAL WATERFORD SHELLFISH COMMISSION						
	0.00 0.00	0.00	5,424.73	0.00	-5,424.73	100.0%
TOTAL EXPENSES						
	0.00 0.00	0.00	5,424.73	0.00	-5,424.73	

Town of Waterford Shellfish Commission
FY 2023 Budget Request

November 11, 2021

To Whom It May Concern:

Waterford Shellfish Commission Fiscal Year 2023 Budget Request

Total budget amount requested for the 2023 fiscal year: **\$2,720.62**

The Town of Waterford Shellfish Commission is respectfully requesting \$2,720.62 for 2023 fiscal year to offset the costs of clerical support, State mandated water testing and the costs to employ Wardens to patrol the recreational shell fishing areas. The estimated operating cost of the Commission is projected to be \$5,090.62 based on expenditures to date as depicted on the financial report generated from the Town of Waterford Finance Department. The Commission was able to generate \$954.40 (nine hundred fifty four dollars and forty cents) in permit sales and \$1415.97 (one thousand four hundred fifteen dollars and ninety seven cents) in lease fees that help to offset the operating costs of the upcoming fiscal year. We subtracted the revenues generated this fiscal year from leases and permit sales from the estimated operating cost of the Commission to come up with the two thousand seven hundred twenty dollars and sixty two cents we are requesting in the upcoming fiscal year. The funding requested for the Fiscal Year 2023 Waterford Shellfish Commission budget request this year is less than half of the overall operating cost of the Waterford Shellfish Commission. Should you have questions regarding our budget request please feel free to contact me.

Thank you,

Doug Lawson

Chairman of the Waterford Shellfish Commission



Town of Waterford Shellfish Commission
FY 2023 Budget Request

The Waterford Shellfish Commission continues on its goal to increase permit sales through re-stock of certified clams and oysters in the recreational shell fishing areas as weather conditions permit and as product for re-stock become available throughout the season.

The Waterford Shellfish Commission staff consists of one individual for secretarial support. The Commission meets on the first Tuesday of the month with an occasional special meeting scheduled during the fiscal year as needed.

The recreational shell fishing program is available to anyone who wishes to purchase a permit to do so.

There are no municipalities that support this agency and we do not receive any funding from the United Way.

The Waterford shell fishing areas are open from April 1st through December 31st of each fiscal year. The areas are administratively closed during the months of January, February and March due to difficulty accessing areas for mandated water testing.