

Shellfish Department Proposed Budget FY25

Propagation

Equipment	Description	Cost
Bottom Oyster Cages	12 bay \$350 each x 5	\$1,750.00
Dark Sea Tray System	35 Trays with Rods Remote Oyster Set	\$1,800.00
Shackles	Various sizes	\$100.00
Epaint Quahog Bins		\$1,000.00
Quahog Raft	Replace x 2	\$550.00
SS Hog Rings & Pliers		\$90.00
Green Crab Traps	Replace traps x 20	\$875.00
Scallop Spawning Cages	Replace 10	\$400.00
1/2 Floating & Sinking Rope		\$150.00
Buoys for Spawning cages		\$200.00
Spat Bags 1.5-3.0mm	200 replaced annually	\$700.00
Buoys		\$200.00
Misc., Screws, Zip Ties etc.		\$550.00
	Total	\$8,365.00

Boat Maintenance

Oil Change Internal filters	x2	\$300.00
Epaint	rollers, tape, brushes, paint	\$250.00
Trailer repair	Lights, crank, tires, jack	\$350.00
Boat modifications	fiberglass repair, modify culling board	\$400.00
Fuel tank and filter		\$150.00
	Total	\$1,450.00

Professional Development

MSOA meetings	boat tickets and dues x2	\$300.00
NSA or Milford meeting	Entrance fees, hotel and boat	\$800.00

In-state Travel		\$100.00
	Total	\$1,200.00

Other supplies

Oil gear, boats, Shellfish Dep	Safety equipment and protective gear	\$1,200.00
---------------------------------------	--------------------------------------	------------

MVSG	Assessment Change	\$40,000.00
-------------	-------------------	-------------

Purchase of Seed	Extra oyster or steamer seed	\$3,000.00
-------------------------	------------------------------	------------

Proposed Budget

	FY 24	FY25 Proposed	Proposed Salary with 4% COLA	Change
299. Shellfish Department	214,414.00	66,300.00		
5100. Salaries and Wages	152,014.00	0		
5132. Shellfish Constable	96,951.00	0	100,829.14	
5133. Asst Shellfish Constable	53,180.00	0	55,307.20	
5142. Longevity	1,883.00	0		
5194. Laborer	0	0		0
5700. Expenditures	62,400.00	66,300.00		3,900.00
5210. Electricity	200	200		0
5240. Harbor Pilings	0	0		0
5260. Boat Maintenance	1,000.00	1,600.00		600
5271. Boat or Vehicle Usage	0	0		0
5294. Tipping Fees/Waste Disposal	150	150		0
5303. Professional Development	1,000.00	1,200.00		200
5306. Advertising	100	100		0
5343. Printing	100	100		0
5344. Postage	0	0		0
5384. Shellfish Propagation	7,500.00	8,500.00		1,000.00
5399. Other Purchased Services	800	1,000.00		200
5420. Office Supplies	50	50		0
5481. Gasoline	0	0		0
5483. Boat Fuel	1,200.00	1,200.00		0
5589. Other Supplies	1,000.00	1,400.00		400
5589. Other Supplies	0	0		0
5591. Purchase of Seed	3,000.00	3,000.00		0
5693. MV Shellfish Assessment	39,000.00	40,000.00		1,000.00
5710. In-State Travel	300	300		0