

Town of Southwest Harbor Summary Budget FY 11-12

	FY 09-10	FY 10-11	Proposed FY 11-12	Difference	Percentage Difference	BOS	WC
Income	699,890	699,240	708,000	8,760	1%	708,000	708,000
Expense:							
Administration	355,575	362,040	378,665	16,625	5%	378,665	378,665
Assessor/Planning/CEO	147,320	148,895	151,295	2,400	2%	151,295	151,295
Police	429,940	428,660	446,065	17,405	4%	445,565	445,565
Dispatch	236,885	246,955	256,360	9,405	4%	256,360	256,360
Highway	299,915	309,160	322,175	13,015	4%	322,175	322,175
Fire	72,340	72,340	76,775	4,435	6%	76,975	76,975
Harbor	94,460	94,680	108,200	13,520	14%	108,200	108,200
Municipal Office	28,075	28,075	26,515	-1,560	-6%	26,515	26,515
General Assistance	5,000	5,000	5,000	0	0%	5,000	5,000
Boards & Committees	8,575	12,075	10,075	-2,000	-17%	10,075	10,075
Contracted Services	653,770	686,710	680,570	-6,140	-1%	680,570	680,570
Insurance	34,755	32,935	36,850	3,915	12%	36,850	36,850
Debt Service	221,050	212,150	374,320	162,170	76%	320,320	320,320
Community Services	165,110	173,267	173,265	-2	0%	177,135	177,135
Total:	2,752,770	2,812,942	3,046,130	233,188	8%	2,995,700	2,995,700
Capital Improvement Plan	416,300	428,800	428,800	0	0%	395,630	426,300
Unemployment Reserve	0	0	10,000	10,000	100%	10,000	10,000
Total Municipal Budget	3,169,070	3,241,742	3,474,930	233,188	7.2%	3,401,330	3,432,000
						4.9%	5.6%