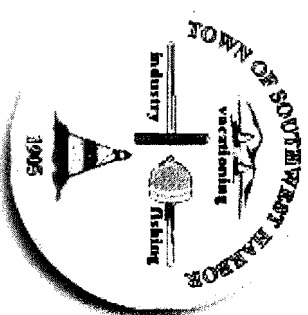


# **Town of Southwest Harbor**



# **Proposed Budget FY 10-11**

**Updated: April 7, 2010**

## Town of Southwest Harbor Summary Budget FY 10-11

	FY 08-09	FY 09-10	Proposed FY 10-11	Difference	Percentage Difference	BOS	Warrant
<b>Income</b>	<b>730,840</b>	<b>699,890</b>	<b>699,240</b>	<b>-650</b>	<b>0%</b>	<b>699,240</b>	<b>699,240</b>
<b>Expense:</b>							
Administration	361,375	355,575	362,040	6,465	2%	362,040	359,340
Assessor/Planning/CEO	143,225	147,320	148,895	1,575	1%	148,895	148,095
Police	406,090	429,940	428,660	-1,280	0%	428,660	428,660
Dispatch	229,550	236,885	246,955	10,070	4%	246,955	246,955
Highway	278,270	299,915	309,160	9,245	3%	309,160	308,410
Fire	76,420	72,340	72,340	0	0%	72,340	72,340
Harbor	97,445	94,460	94,680	220	0%	94,680	94,680
Municipal Office	33,265	28,075	28,075	0	0%	28,075	28,075
General Assistance	5,000	5,000	5,000	0	0%	5,000	5,000
Boards & Committees	7,500	8,575	12,075	3,500	41%	12,075	11,675
Contracted Services	632,110	653,770	686,710	32,940	5%	686,710	686,710
Insurance	32,935	34,755	32,935	-1,820	-5%	32,935	32,935
Debt Service	132,750	221,050	212,150	-8,900	-4%	212,150	212,150
Community Services	173,750	165,110	165,110	0	0%	170,995	165,267
<b>Total:</b>	<b>2,609,685</b>	<b>2,752,770</b>	<b>2,804,785</b>	<b>52,015</b>	<b>2%</b>	<b>2,810,670</b>	<b>2,800,292</b>
<b>Capital Improvement Plan</b>	<b>486,330</b>	<b>416,300</b>	<b>441,090</b>	<b>24,790</b>	<b>6%</b>	<b>428,800</b>	<b>428,800</b>
<b>Total Municipal Budget</b>	<b>3,096,015</b>	<b>3,169,070</b>	<b>3,245,875</b>	<b>76,805</b>	<b>2.4%</b>	<b>3,239,470</b>	<b>3,229,092</b>
						<b>2.2%</b>	<b>1.9%</b>

**Town of Southwest Harbor  
Revenues  
Budget  
FY 10-11**

2

	FY 08-09	Actual FY 08-09	FY 09-10	Proposed FY 10-11	Difference	Percentage Difference	BOS	Warrant Committee
<b>Tax</b>								
Tax Commitment								
Homestead Exemptions								
<b>Payment In Lieu of Taxes</b>								
Acadia National Park	10,500	23,455.00	10,500	10,500	0	0%	10,500	10,500
Maine Coast Heritage Trust	1,600	1,697.00	1,600	1,600	0	0%	1,600	1,600
Housing Authority	7,500	6,924.21	7,000	7,000	0	0%	7,000	7,000
Tree Growth	0	1,183.18	0	0	0	0%	0	0
Veterans	1,200	918.00	1,000	900	-100	-10%	900	900
<b>Fees &amp; Licenses</b>								
Board Application Fees	1,000	709.00	500	500	0	0%	500	500
Building Permits	11,000	22,523.00	12,000	21,000	9,000	75%	21,000	21,000
Cable Franchise Fees	12,000	14,423.38	12,000	12,000	0	0%	12,000	12,000
Copies	800	950.53	800	800	0	0%	800	800
Dingy Fees	1,250	970.00	1,300	1,000	-300	-23%	1,000	1,000
Dock & Ramp Fees	6,000	11,168.00	10,000	11,000	1,000	10%	11,000	11,000
Excise Tax - Boats	12,000	14,938.00	15,000	14,000	-1,000	-7%	14,000	14,000
Excise Tax - Vehicles	345,000	329,686.00	325,000	320,000	-5,000	-2%	320,000	320,000
Float Rentals	1,700	1,772.00	1,700	1,700	0	0%	1,700	1,700
Hoist Fees	2,800	3,925.00	3,000	4,000	1,000	33%	4,000	4,000
Miscellaneous	1,500	3,601.25	2,000	2,000	0	0%	2,000	2,000
Mooring Fees	45,000	49,170.00	40,000	45,000	5,000	13%	45,000	45,000
Mooring Rental Fees	3,500	2,589.00	3,500	3,500	0	0%	3,500	3,500
Plumbing Fees	1,540	2,865.50	1,540	1,540	0	0%	1,540	1,540
Police Misc..	500	2,888.00	2,000	2,000	0	0%	2,000	2,000
Police Reports	400	535.00	400	400	0	0%	400	400
Ramp & Launch Fees	500	1,675.75	500	1,000	500	100%	1,000	1,000
Registration Fees	7,500	8,722.08	7,500	8,000	500	7%	8,000	8,000
Road Opening Permits	0	4,715.00	0	0	0	0%	0	0
Shellfish Licenses	550	340.00	550	300	-250	-45%	300	300
<b>State &amp; Federal Assistance</b>								
ME Local Roads	20,000	19,812.00	20,000	15,000	-5,000	-25%	15,000	15,000
Municipal Revenue Sharing	100,000	99,833.80	85,000	75,000	-10,000	-12%	75,000	75,000
Grants	0	0.00	0	0	0	0%	0	0

3

**Town of Southwest Harbor  
Revenues  
Budget  
FY 10-11**

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
<b>Fines &amp; Penalties</b>								
Delinquent Tax Interest & Fees	20,000	36,910.02	20,000	20,000	0	0%	20,000	20,000
Code Fines/Penalties	0	3,500.00	0	0	0		0	0
Parking Violations	5,000	3,840.00	5,000	4,000	-1,000	-20%	4,000	4,000
<b>Service Revenue</b>								
Dispatch Services	20,000	12,000.00	20,000	20,000	0	0%	20,000	20,000
Sewer Administration	10,000	10,000.00	10,000	10,000	0	0%	10,000	10,000
Water Administration	10,000	10,000.00	10,000	10,000	0	0%	10,000	10,000
<b>Miscellaneous</b>								
Interest Income	25,000	37,733.15	25,000	25,000	0	0%	25,000	25,000
PERC Rebate	45,000	56,230.51	45,000	50,000	5,000	11%	50,000	50,000
Rental Agreement	500	501.00	500	500	0	0%	500	500
Sale of Equipment	0		0	0	0	0%	0	0
Sale of Real Estate	0		0	0	0	0%	0	0
<b>Total:</b>	<b>730,840</b>	<b>802,704.36</b>	<b>699,890</b>	<b>699,240</b>	<b>-650</b>	<b>0%</b>	<b>699,240</b>	<b>699,240</b>

**Town of Southwest Harbor  
Administration  
Budget  
FY 10-11**

④

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
<b>Personnel &amp; Benefits</b>								
Salaries	157,665	163,439.00	167,575	167,865	290	0%	167,865	167,865
Board of Selectmen	10,500	10,500.00	10,500	10,500	0	0%	10,500	10,500
FICA	12,060	17,379.32	12,820	12,840	20	0%	12,840	12,840
Health Insurance	32,545	27,009.92	29,070	32,365	3,295	11%	32,365	32,365
401(k) Contributions	9,085	8,412.68	9,545	9,675	130	1%	9,675	9,675
Income Protection	2,015	1,987.56	2,115	2,145	30	1%	2,145	2,145
Worker's Compensation	930	2,454.86	825	825	0	0%	825	825
<b>Professional Services</b>								
Audit	10,500	8,550.75	10,500	10,500	0	0%	10,500	10,500
Legal	20,000	13,671.70	20,000	20,000	0	0%	20,000	20,000
Personnel Services	1,500	0.00	1,500	3,000	1,500	100%	3,000	3,000
IT Services	2,500	2,623.49	2,500	2,500	0	0%	2,500	2,500
Advertising	2,000	1,740.78	2,000	2,000	0	0%	2,000	2,000
Bank Fees	350	3,998.98	600	600	0	0%	600	600
Computer Licenses	5,000	3,925.42	5,000	5,000	0	0%	5,000	5,000
Contingency	40,000	7,000.00	25,000	25,000	0	0%	25,000	22,300
Elections & Town Meeting	2,600	3,674.42	2,600	2,600	0	0%	2,600	2,600
Filing Fees	1,000	806.00	1,000	1,000	0	0%	1,000	1,000
Holiday Celebrations	6,325	2,997.16	4,325	4,325	0	0%	4,325	4,325
Office Equipment	2,700	1,385.09	2,700	2,700	0	0%	2,700	2,700
Office Supplies	7,500	9,225.16	7,500	7,500	0	0%	7,500	7,500
Postage	4,500	8,234.10	5,800	7,500	1,700	29%	7,500	7,500
Professional Development	4,000	5,802.97	4,000	4,000	0	0%	4,000	4,000
Subscriptions & Dues	7,500	5,654.06	7,500	7,500	0	0%	7,500	7,500
Tax Anticipation Note	10,000	0.00	10,000	10,000	0	0%	10,000	10,000
Telephone	2,700	2,425.13	2,700	2,700	0	0%	2,700	2,700
Town Report	3,500	4,932.17	5,500	5,000	-500	-9%	5,000	5,000
Travel	2,400	1,892.05	2,400	2,400	0	0%	2,400	2,400
<b>TOTAL:</b>	<b>361,375</b>	<b>319,722.77</b>	<b>355,575</b>	<b>362,040</b>	<b>6,465</b>	<b>2%</b>	<b>362,040</b>	<b>359,340</b>

5

**Town of Southwest Harbor  
Assessing/Planning/CEO  
Budget  
FY 10-11**

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
<b>Personnel &amp; Benefits</b>								
Salaries	60,885	60,774.21	63,320	62,640	-680	-1%	62,640	62,640
FICA	4,660	4,460.21	4,845	4,790	-55	-1%	4,790	4,790
Health Insurance	20,150	19,755.60	21,340	22,910	1,570	7%	22,910	22,910
401(k) Contributions	3,655	216.84	3,800	3,760	-40	-1%	3,760	3,760
Income Protection	810	797.64	840	835	-5	-1%	835	835
Worker's Compensation	1,315	1,451.24	1,140	1,125	-15	-1%	1,125	1,125
<b>Professional Services</b>								
Legal	5,000	0.00	4,000	4,000	0	0%	4,000	3,200
IT Services	1,000	0.00	1,000	1,000	0	0%	1,000	1,000
Assessing Contract	31,900	31,899.96	32,600	33,400	800	2%	33,400	33,400
Mapping	500	470.00	500	500	0	0%	500	500
<b>Utilities</b>								
Telephone	2,000	1,353.33	2,000	2,000	0	0%	2,000	2,000
Advertising	880	0.00	1,200	1,200	0	0%	1,200	1,200
Computer Licenses	3,700	2,350.00	3,865	3,865	0	0%	3,865	3,865
Office Equipment	1,000	605.16	1,000	1,000	0	0%	1,000	1,000
Office Supplies	1,000	1,304.84	1,000	1,000	0	0%	1,000	1,000
Postage	400	329.91	600	600	0	0%	600	600
Professional Development	400	339.00	400	400	0	0%	400	400
Subscriptions & Dues	1,320	1,228.00	1,320	1,320	0	0%	1,320	1,320
Registry of Deeds	250	1,463.84	150	150	0	0%	150	150
Travel	2,400	1,392.42	2,400	2,400	0	0%	2,400	2,400
<b>TOTAL:</b>	<b>143,225</b>	<b>130,192.20</b>	<b>147,320</b>	<b>148,895</b>	<b>1,575</b>	<b>1%</b>	<b>148,895</b>	<b>148,095</b>

6

## Town of Southwest Harbor Police Budget FY 10-11

	FY 08-09	Actual FY 08-09	FY 09-10	Proposed FY 10-11	Difference	Percentage Difference	BOS	Warrant Committee
<b>Personnel &amp; Benefits</b>								
Salaries	256,115	247,197.11	265,240	265,245	5	0%	265,245	265,245
FICA	19,595	18,525.94	20,290	20,290	0	0%	20,290	20,290
Health Insurance	62,100	54,614.05	73,745	69,985	-3,760	-5%	69,985	69,985
401(k) Contributions	13,365	6,826.21	13,495	13,495	0	0%	13,495	13,495
Income Protection	2,960	2,608.11	2,990	2,990	0	0%	2,990	2,990
Worker's Compensation	7,700	6,236.00	6,630	6,630	0	0%	6,630	6,630
<b>Professional Services</b>								
IT Services	0	0.00	0	1,000	1,000	100%	1,000	1,000
<b>Vehicle Maintenance</b>								
Repairs/Maintenance	4,500	2,265.65	3,500	3,500	0	0%	3,500	3,500
Gasoline	12,500	9,926.70	15,515	14,785	-730	-5%	14,785	14,785
Oil	840	259.26	910	910	0	0%	910	910
Tires	1,320	576.92	650	650	0	0%	650	650
Radio Maintenance	1,500	0.00	1,500	1,500	0	0%	1,500	1,500
<b>Utilities</b>								
Telephone	2,280	2,602.05	2,640	3,000	360	14%	3,000	3,000
Advertising	500	701.78	500	500	0	0%	500	500
Animal Control	500	113.00	500	250	-250	-50%	250	250
Community Relations	700	588.91	700	400	-300	-43%	400	400
Dues & Publications	1,500	1,159.70	1,300	1,300	0	0%	1,300	1,300
Office Equipment	0	2,960.98	0	2,960	2,960	100%	2,960	2,960
Office Supplies	1,400	2,409.71	2,400	2,400	0	0%	2,400	2,400
Police Professional Liability In	4,565	4,805.00	5,285	4,720	-565	-11%	4,720	4,720
Police Supplies	3,100	3,789.77	2,600	2,600	0	0%	2,600	2,600
Postage	250	159.48	250	250	0	0%	250	250
Professional Development	5,000	7,375.76	5,500	5,500	0	0%	5,500	5,500
Uniforms	3,800	6,641.99	3,800	3,800	0	0%	3,800	3,800
<b>TOTAL:</b>	<b>406,090</b>	<b>382,344.08</b>	<b>429,940</b>	<b>428,660</b>	<b>-1,280</b>	<b>0%</b>	<b>428,660</b>	<b>428,660</b>

# Town of Southwest Harbor Dispatch Budget FY 10-11

	FY 08-09	Actual FY 08-09	FY 09-10	Proposed FY 10-11	Difference	Percentage Difference	BOS	Warrant Committee
Personnel & Benefits								
Salaries	148,070	148,558.09	154,770	154,115	-655	0%	154,115	154,115
FICA	11,325	11,051.70	11,840	11,790	-50	0%	11,790	11,790
Health Insurance	39,895	44,709.78	41,530	53,300	11,770	28%	53,300	53,300
401(k) Contributions	7,725	3,291.76	8,075	8,040	-35	0%	8,040	8,040
Income Protection	1,710	1,649.76	1,790	1,780	-10	-1%	1,780	1,780
Worker's Compensation	885	827.20	740	740	0	0%	740	740
Advertising	500	0.00	500	250	-250	-50%	250	250
Office Equipment	8,240	9,264.37	5,240	5,240	0	0%	5,240	5,240
Office Supplies	4,400	5,241.50	4,400	4,400	0	0%	4,400	4,400
Professional Development	700	50.00	700	500	-200	-29%	500	500
Uniforms	800	289.73	800	500	-300	-38%	500	500
Communication Tower								
Telephone Lines	3,600	4,486.59	4,800	4,800	0	0%	4,800	4,800
Generator	200	595.49	200	500	300	150%	500	500
Repairs/Maintenance	1,500	736.46	1,500	1,000	-500	-33%	1,000	1,000
<b>TOTAL:</b>	<b>229,550</b>	<b>230,752.43</b>	<b>236,885</b>	<b>246,955</b>	<b>10,070</b>	<b>4%</b>	<b>246,955</b>	<b>246,955</b>

## Town of Southwest Harbor Highway Budget FY 10-11

	FY 08-09	Actual FY 08-09	FY 09-10	Proposed FY 10-11	Difference	Percentage Difference	BOS	Warrant Committee
<b>Personnel &amp; Benefits</b>								
Salaries	104,715	112,366.60	115,095	121,060	5,965	5%	121,060	121,060
FICA	8,010	11,993.29	8,805	9,260	455	5%	9,260	9,260
Health Insurance	31,780	34,405.06	33,535	34,695	1,160	3%	34,695	34,695
401(k) Contributions	5,210	3,338.59	5,390	5,690	300	6%	5,690	5,690
Income Protection	1,155	1,159.20	1,195	1,260	65	5%	1,260	1,260
Worker's Compensation	11,115	7,416.76	10,635	11,185	550	5%	11,185	11,185
Vehicle Allowance	2,400	3,037.82	2,400	2,400	0	0%	2,400	2,400
<b>Winter Roads</b>								
Snow Removal	2,000	2,308.87	2,000	2,000	0	0%	2,000	2,000
Sand	10,000	9,656.64	15,000	15,000	0	0%	15,000	15,000
Salt	25,000	35,923.27	25,360	25,360	0	0%	25,360	25,360
Plow & Sander Maintenance	5,000	9,165.50	6,000	6,000	0	0%	6,000	6,000
<b>Vehicles</b>								
Repair & Maintenance	9,000	10,738.78	9,000	9,000	0	0%	9,000	9,000
Gasoline	250	1,969.00	250	250	0	0%	250	250
Diesel	13,135	11,506.67	12,000	12,000	0	0%	12,000	12,000
Oil	800	412.17	500	500	0	0%	500	500
Radio Maintenance	300	0.00	300	300	0	0%	300	300
<b>Utilities</b>								
Electricity	3,200	3,944.42	3,750	4,000	250	7%	4,000	4,000
Telephone	2,800	1,754.20	2,800	1,850	-950	-34%	1,850	1,850
Propane	2,500	4,119.21	2,500	3,000	500	20%	3,000	3,000
Bituminous Materials	3,500	6,442.49	4,000	5,000	1,000	25%	5,000	5,000
Buildings & Grounds	10,000	11,149.45	2,000	2,000	0	0%	2,000	2,000
Culverts & Catch Basins	2,000	1,814.57	5,000	4,000	-1,000	-20%	4,000	4,000
Drug & Alcohol Testing	500	353.40	500	500	0	0%	500	500
Equipment Rental	500	0.00	500	250	-250	-50%	250	250
Line Painting	1,000	778.24	1,000	800	-200	-20%	800	800
Maintenance Gravel	3,000	522.00	3,500	3,000	-500	-14%	3,000	3,000
Misc. Supplies	2,500	2,691.45	2,500	2,000	-500	-20%	2,000	2,000

**Town of Southwest Harbor  
Highway  
Budget  
FY 10-11**

9

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
Office Supplies	200	216.08	200	200	0	0%	200	200
Parks & Cemetery	3,000	1,923.50	3,000	3,000	0	0%	3,000	3,000
Power, Road & Hand Tools	1,500	516.67	1,500	1,500	0	0%	1,500	1,500
Professional Development	600	260.00	600	600	0	0%	600	600
Public Bathroom Maintenance	5,000	3,100.88	5,000	5,000	0	0%	5,000	5,000
Road Signs	500	1,436.24	1,000	1,000	0	0%	1,000	1,000
Roadside Mowing	600	0.00	600	1,000	400	67%	1,000	250
Safety Supplies	1,000	887.22	1,000	1,000	0	0%	1,000	1,000
Street Sweeping	3,000	5,254.34	10,000	12,000	2,000	20%	12,000	12,000
Uniforms	1,500	994.94	1,500	1,500	0	0%	1,500	1,500
<b>TOTAL:</b>	<b>278,270</b>	<b>303,557.52</b>	<b>299,915</b>	<b>309,160</b>	<b>9,245</b>	<b>3%</b>	<b>309,160</b>	<b>308,410</b>

## Town of Southwest Harbor Fire Budget FY 10-11

	FY 08-09	Actual FY 08-09	FY 09-10	Proposed FY 10-11	Difference	Percentage Difference	BOS	Warrant Committee
<b>Personnel &amp; Benefits</b>								
Salaries	11,500	11,500.00	11,500	11,500	0	0%	11,500	11,500
FICA	880	726.76	880	880	0	0%	880	880
Worker's Compensation	2,400	1,703.92	1,375	1,375	0	0%	1,375	1,375
FF Life Insurance	200		200	200	0	0%	200	200
<b>Vehicle Maintenance</b>								
Repairs/Maintenance	6,000	22,701.86	6,000	8,000	2,000	33%	8,000	8,000
Gasoline	2,700	3,445.93	3,000	3,000	0	0%	3,000	3,000
Oil	200	51.64	200	100	-100	-50%	100	100
Radio Maintenance	3,700	4,112.55	3,700	2,700	-1,000	-27%	2,700	2,700
<b>Utilities</b>								
Telephone	2,620	2,417.05	2,700	2,500	-200	-7%	2,500	2,500
Electric	4,000	4,503.09	4,500	4,500	0	0%	4,500	4,500
Water	1,000	1,136.68	600	2,000	1,400	233%	2,000	2,000
Sewer	1,000	318.19	600	600	0	0%	600	600
Fuel	8,000	9,031.24	5,000	5,000	0	0%	5,000	5,000
Cable/Internet	300	233.59	300	300	0	0%	300	300
Building Maintenance	5,000	4,779.28	4,000	4,000	0	0%	4,000	4,000
Computer Licenses	1,000	924.40	1,000	1,000	0	0%	1,000	1,000
Dues & Publications	420	1,107.45	1,135	1,135	0	0%	1,135	1,135
Emergency Management	1,000	554.51	1,000	900	-100	-10%	900	900
Equipment	11,000	10,973.15	11,000	11,000	0	0%	11,000	11,000
Hepatitis B Inoculations	2,500	20.00	2,500	1,500	-1,000	-40%	1,500	1,500
Incident Supplies	1,500	0.00	1,500	500	-1,000	-67%	500	500
Janitorial Supplies	350	254.55	500	500	0	0%	500	500
Office Supplies	650	634.56	650	650	0	0%	650	650
Professional Development	3,500	2,627.71	3,500	3,500	0	0%	3,500	3,500
Uniforms	3,000	1,746.05	3,000	2,000	-1,000	-33%	2,000	2,000
Volunteer Recruitment & Retention	2,000	2,983.34	2,000	3,000	1,000	50%	3,000	3,000
<b>TOTAL:</b>	<b>76,420</b>	<b>88,487.50</b>	<b>72,340</b>	<b>72,340</b>	<b>0</b>	<b>0%</b>	<b>72,340</b>	<b>72,340</b>
<b>Notes:</b>								

**Town of Southwest Harbor  
Harbor  
Budget  
FY 10-11**

(11)

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
Personnel & Benefits								
Salaries	36,820	39,659.28	41,400	41,400	0	0%	41,400	41,400
FICA	2,815	3,033.75	3,165	3,165	0	0%	3,165	3,165
Health Insurance	14,670	154.00	7,365	7,655	290	4%	7,655	7,655
401(k) Contributions	2,210	876.85	2,485	2,485	0	0%	2,485	2,485
Income Protection	490	487.63	550	550	0	0%	550	550
Worker's Compensation	3,505	3,571.70	3,275	3,275	0	0%	3,275	3,275
Vehicle Allowance	2,400	2,327.44	2,400	2,400	0	0%	2,400	2,400
Boat Repairs & Maintenance	2,000	2,795.92	2,500	2,500	0	0%	2,500	2,500
Dock Maintenance	0	0.00	2,000	2,000	0	0%	2,000	2,000
Float Maintenance & Repairs	9,000	10,189.87	9,000	9,750	750	8%	9,750	9,750
Float Repairs	750	6,646.49	750	0	-750	-100%	0	0
Hook Property Insurance	1,825	868.00	1,700	1,700	0	0%	1,700	1,700
Hook Property Lease	8,000	8,000.00	8,000	8,000	0	0%	8,000	8,000
MSW Disposal	1,500	1,369.37	2,250	1,700	-550	-24%	1,700	1,700
Parking Lot Pavement	4,500	4,747.20	0	0	0	-100%	0	0
Professional Development	140	258.63	500	500	0	0%	500	500
Supplies	6,500	8,050.34	6,500	6,500	0	0%	6,500	6,500
Uniforms	200	184.85	500	300	-200	-40%	300	300
Utilities								
Telephone	120	483.73	120	500	380	317%	500	500
Cable/Internet	0	0.00	0	300	300	100%	300	300
<b>TOTAL:</b>	<b>97,445</b>	<b>93,705.05</b>	<b>94,460</b>	<b>94,680</b>	<b>220</b>	<b>0%</b>	<b>94,680</b>	<b>94,680</b>

**Town of Southwest Harbor  
Municipal Offices  
Budget  
FY 10-11**

12

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
<b>Personnel &amp; Benefits</b>								
Salaries	2,925	2,010.01	3,025	3,375	350	12%	3,375	3,375
FICA	225	144.49	230	0	-230	-100%	0	0
Worker's Compensation	140	111.88	120	0	-120	-100%	0	0
<b>Utilities</b>								
Electricity	5,000	8,900.80	5,000	9,200	4,200	84%	9,200	9,200
Fuel	13,475	6,992.63	7,500	4,500	-3,000	-40%	4,500	4,500
Sewer	1,000	765.01	1,200	1,530	330	28%	1,530	1,530
Water	1,000	1,028.60	1,000	2,060	1,060	106%	2,060	2,060
<b>MSW Disposal</b>	1,000	294.18	1,000	400	-600	-60%	400	400
<b>Generator</b>	500	2,438.24	1,000	1,500	500	50%	1,500	1,500
<b>Repairs &amp; Maintenance</b>	7,500	1,715.49	7,500	4,910	-2,590	-35%	4,910	4,910
<b>Janitorial Supplies</b>	500	671.40	500	600	100	20%	600	600
<b>TOTAL:</b>	<b>33,265</b>	<b>25,072.73</b>	<b>28,075</b>	<b>28,075</b>	<b>0</b>	<b>0%</b>	<b>28,075</b>	<b>28,075</b>

**Town of Southwest Harbor  
General Assistance  
Budget  
FY 10-11**

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
Food	500	0.00	500	500	0	0%	500	500
Fuel	1,500	181.98	1,500	1,500	0	0%	1,500	1,500
Medical	0	0.00	0	0	0	0%	0	0
Rent	1,500	337.20	1,500	1,500	0	0%	1,500	1,500
Utilities	1,500	140.66	1,500	1,500	0	0%	1,500	1,500
<b>Total</b>	<b>5,000</b>	<b>659.84</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>5,000</b>	<b>5,000</b>

## Town of Southwest Harbor Boards and Committees Budget FY 10-11

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
Board of Appeals	1,000	374.47	1,000	1,000	0	0%	1,000	1,000
Comprehensive Plan Committee	500	0.00	500	4,000	3,500	700%	4,000	4,000
Conservation Committee	1,000	10,863.67	1,075	1,075	0	0%	1,075	1,075
Harbor Committee	500	0.00	1,000	1,000	0	0%	1,000	1,000
Planning Board	3,000	1,439.71	3,000	3,000	0	0%	3,000	3,000
Shellfish Committee	500	38.47	500	0	-500	-100%	0	0
Tree Fund	500	500.00	1,000	1,000	0	0%	1,000	1,000
Warrant Committee	500	14.98	500	500	0	0%	500	100
Waste Prevention Committee	0	0.00	0	500	500	100%	500	500
<b>Total</b>	<b>7,500</b>	<b>13,231.30</b>	<b>8,575</b>	<b>12,075</b>	<b>3,500</b>	<b>41%</b>	<b>12,075</b>	<b>11,675</b>

5

**Town of Southwest Harbor  
Contracted Services  
Budget  
FY 10-11**

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
Bangor Hydro	28,000	26,324.26	29,895	29,895	0	0%	29,895	29,895
Hydrant Rental	171,000	170,827.24	188,100	219,565	31,465	17%	219,565	219,565
Municipal Solid Waste								
Recycling	25,000	23,770.45	31,600	31,600	0	0%	31,600	31,600
Transfer Station	395,000	317,173.89	215,000	215,000	0	0%	215,000	215,000
PERC/MRC	0		180,000	180,000	0	0%	180,000	180,000
Acadia Disposal District	13,110	12,786.68	9,175	10,650	1,475	16%	10,650	10,650
<b>Total</b>	<b>632,110</b>	<b>550,882.52</b>	<b>653,770</b>	<b>686,710</b>	<b>32,940</b>	<b>5%</b>	<b>686,710</b>	<b>686,710</b>

# Town of Southwest Harbor Insurance Budget FY 10-11

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>Proposed FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
Auto	10,260	10,165.00	11,120	9,600	-1,520	-14%	9,600	9,600
Fidelity & Surety Bond	630	684.50	820	820	0	0%	820	820
Property & Liability	14,945	12,881.50	16,000	15,500	-500	-3%	15,500	15,500
Public Officials	7,100	6,194.00	6,815	7,015	200	3%	7,015	7,015
<b>Total</b>	<b>32,935</b>	<b>29,925.00</b>	<b>34,755</b>	<b>32,935</b>	<b>-1,820</b>	<b>-5%</b>	<b>32,935</b>	<b>32,935</b>

17

**Town of Southwest Harbor  
Debt Service  
Budget  
FY 10-11**

	<b>FY 08-09</b>	<b>Actual FY 08-09</b>	<b>FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Difference</b>	<b>Percentage Difference</b>	<b>BOS</b>	<b>Warrant Committee</b>
Legette Property	26,500	25,573.31	25,575	24,600	-975	-4%	24,600	24,600
Parking Lot	1,200	0.00	1,000	1,000	0	0%	1,000	1,000
Tax Abatements	15,000	163,823.31	25,000	20,000	-5,000	-20%	20,000	20,000
Fire Station	90,050	90,046.66	87,575	84,650	-2,925	-3%	84,650	84,650
Police Station Renovation	0	0.00	51,400	51,400	0	0%	51,400	51,400
Lower Town Dock Ext.	0	0.00	30,500	30,500	0	0%	30,500	30,500
<b>Total</b>	<b>132,750</b>	<b>279,443.28</b>	<b>221,050</b>	<b>212,150</b>	<b>-8,900</b>	<b>-4%</b>	<b>212,150</b>	<b>212,150</b>

## Town of Southwest Harbor Community Services Budget FY 10-11

	FY 08-09	Actual FY 08-09	FY 09-10	Proposed FY 10-11	Difference	Percentage Difference	Complete	BOS	Warrant Committee
Bar Harbor Food Pantry	2,500	2,500	0	0	0	0%		0	0
Community Health & Counseling	0	0	0	0	0	0%		0	0
Downeast Health Services	900	900	900	900	0	0%		900	900
Downeast Horizons	2,250	2,250	2,250	0	-2,250	-100%		0	0
Downeast Transportation	825	825	825	825	0	0%		825	825
Eastern Area on Aging	1,500	1,500	1,500	1,500	0	0%		1,500	1,500
Hancock Home Care	1,870	1,870	1,870	1,872	2	0%		1,870	1,870
Harbor House	56,345	56,347	56,345	61,430	5,085	9%		56,345	56,345
Hospice of Hancock County	600	600	600	600	0	0%		600	600
Island Connections	1,500	1,500	1,500	1,500	0	0%		1,500	1,500
Island Explorer	10,000	10,000	10,000	10,000	0	0%		10,000	10,000
MDI Housing Authority	0	0	0	0	0	0%		0	0
MDI Community Campfire Coalition	0	0	0	2,500	2,500	100%		2,500	0
Mt. Heights Cemetery	5,000	5,000	0	5,000	5,000	100%		5,000	0
Pine Tree Chapter American Red Cross	0	0	0	1,006	1,006	100%		0	0
SWH Chamber of Commerce	1,310	1,310	0	0	0	0%		0	0
SWH Historical Society	900	900	0	0	0	0%		0	0
SWH Public Library	45,000	45,000	45,000	55,000	10,000	22%		45,000	45,000
SWH/Tremont Nursing Services	42,615	42,615	44,320	46,092	1,772	4%		44,320	46,092
Washington/Hancock Community Agency	635	635	0	1,455	1,455	100%		635	635
<b>Total</b>	<b>173,750</b>	<b>173,752</b>	<b>165,110</b>	<b>189,680</b>	<b>24,570</b>	<b>15%</b>		<b>170,995</b>	<b>165,267</b>