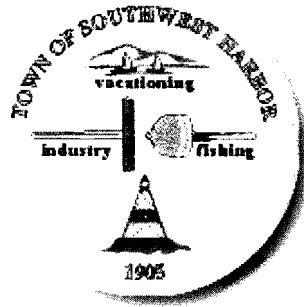


Town of Southwest Harbor



Capital Improvement Plan Proposed Budget FY 10-11

Updated: April 7, 2010

**Town of Southwest Harbor
Capital Improvement Plan
Summary
FY 10-11**

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| Department | FY 09-10 | FY 10-11 | Difference | BOS | Warrant |
|--------------------|----------------|----------------|------------|----------------|----------------|
| Administration | 41,650 | 28,350 | -32% | 28,350 | 28,350 |
| Municipal Building | 25,000 | 25,000 | 0% | 25,000 | 25,000 |
| Police | 21,275 | 20,490 | -4% | 20,490 | 20,490 |
| Dispatch | 6,500 | 3,000 | -54% | 3,000 | 3,000 |
| Fire | 52,425 | 49,425 | -6% | 49,425 | 49,425 |
| Harbor | 55,540 | 80,280 | 45% | 67,990 | 67,990 |
| Highway | 213,910 | 234,545 | 10% | 234,545 | 234,545 |
| Total: | 416,300 | 441,090 | 6% | 428,800 | 428,800 |

| Department | Projected Balance 6/30/10 | FY 10-11 | Total Funds Available | Total Funds Needed | Difference |
|--------------------|---------------------------|----------------|-----------------------|--------------------|------------------|
| Administration | 69,300 | 28,350 | 97,650 | 176,450 | 78,800 |
| Municipal Building | 121,620 | 25,000 | 146,620 | 563,000 | 416,380 |
| Police | 28,915 | 20,490 | 49,405 | 956,755 | 907,350 |
| Dispatch | 6,720 | 3,000 | 9,720 | 45,000 | 35,280 |
| Fire | 95,075 | 49,425 | 144,500 | 2,013,000 | 1,868,500 |
| Harbor | 87,810 | 80,280 | 168,090 | 741,690 | 573,600 |
| Highway | 178,670 | 234,545 | 413,215 | 1,761,500 | 1,348,285 |
| Total: | 588,110 | 441,090 | 1,029,200 | 6,257,395 | 5,228,195 |

| | |
|----|----------------|
| | Warrant |
| 0 | |
| 50 | 8,650 |
| 00 | 5,000 |
| 00 | 2,700 |
| 0 | |
| 00 | 10,000 |
| 00 | 2,000 |
| 50 | 28,350 |
| | Warrant |
| 0 | |
| 00 | 25,000 |
| 00 | 25,000 |
| | Warrant |
| 00 | 7,500 |
| 90 | 12,990 |
| 0 | |
| 0 | |
| 0 | |
| 90 | 20,490 |

**Town of Southwest Harbor
Capital Improvement Plan
FY 10-11**

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Dispatch

| Item | Description | Qty | Useful Life | Year Acquired | Year Replaced | Cost When Acquired | Replacement Cost (Current, No Trade-In) | Estimated Balance 6/30/10 | FY 09-10 | Proposed FY 10-11 | Estiamted Total Funds Available | BOS | Warrant |
|---------------------|-----------------------------|-----|-------------|---------------|---------------|--------------------|---|---------------------------|--------------|-------------------|---------------------------------|--------------|--------------|
| Dispatch Console | | 1 | 10 | 2010 | 2020 | | 10,000 | 0 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Security Camera | Station Security/Interviews | 1 | 10 | 2010 | 2020 | | 5,000 | 0 | 0 | 500 | 500 | 500 | 500 |
| Communication Tower | Town wide communications | 1 | 20 | 2003 | 2023 | 5,000 | 30,000 | 6,720 | 1,500 | 1,500 | 8,220 | 1,500 | 1,500 |
| Total: | | | | | | 5,000 | 45,000 | 6,720 | 6,500 | 3,000 | 9,720 | 3,000 | 3,000 |

Fire

| Item | Description | Qty | Useful Life | Year Acquired | Year Replaced | Cost When Acquired | Replacement Cost (Current, No Trade-In) | Estimated Balance 6/30/10 | FY 09-10 | Proposed FY 10-11 | Total Funds Available | BOS | Warrant |
|---|------------------------------|-----|-------------|---------------|---------------|--------------------|---|---------------------------|---------------|-------------------|-----------------------|---------------|---------------|
| Thermal Imaging Camera | | 2 | 10 | 2009 | 2019 | 16,000 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Explosive & hazardous Gas Monitor | | 1 | 10 | 1996 | 2010 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 |
| Jaws of Life | | 1 | 10 | 2001 | 2011 | 11,500 | 12,000 | 6,000 | 6,000 | 6,000 | 12,000 | 6,000 | 6,000 |
| SCBA | | 6 | 20 | 1996 | 2016 | 18,000 | 24,000 | 3,425 | 3,425 | 3,425 | 6,850 | 3,425 | 3,425 |
| SCBA | Purchased w/grant | 18 | 20 | 2004 | 2024 | 63,000 | 72,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2002 Freightliner/Ferrara Class A Pumper | | 1 | 25 | 2002 | 2027 | 160,000 | 212,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2006 Ferra Class A Rescuc/Pumper | | 1 | 25 | 2006 | 2031 | 212,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1975 Ford/American La France Class A Pumper | | 1 | 25 | 1975 | 2000 | 44,500 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1980 Pierce Class A Pumper | used | 1 | 25 | 1996 | 2005 | 49,500 | 212,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1981 American LaFran | Donated by Mt. Desert | 1 | 25 | 2010 | 2006 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Quint Pumper | Replaces the '75, '80, & '81 | 1 | 25 | | 2011 | 0 | 750,000 | 82,650 | 40,000 | 40,000 | 122,650 | 40,000 | 40,000 |
| 1989 Ford 4WD Rescue/Mini Pumper | | 1 | 25 | 1990 | 2015 | 72,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1980 Chevrolet Mini P | Used on Greening Island | 1 | 25 | 1980 | 2005 | 4,900 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2004 Ford Pick-up | Chief's Truck | 1 | 25 | 2004 | 2014 | 20,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | | | | | 674,400 | 2,763,000 | 95,075 | 52,425 | 49,425 | 144,500 | 49,425 | 49,425 |

**Town of Southwest Harbor
Capital Improvement Plan
FY 10-11**

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Harbor

| Item | Description | Qty | Useful Life | Year Acquired | Year Replaced | Cost When Acquired | Replacement Cost (Current, No Trade-In) | Estimated Balance 6/30/10 | FY 09-10 | Proposed FY 10-11 | Estimated Total Funds Available | BOS | Warrant |
|-------------------------|------------------------------|-----|-------------|---------------|---------------|--------------------|---|---------------------------|---------------|-------------------|---------------------------------|---------------|---------------|
| Harbor Master Office | Manset Dock | 1 | 20 | 1992 | 2012 | 4,000 | 48,500 | 29,085 | 10,000 | 10,000 | 39,085 | 10,000 | 10,000 |
| 20' Eastern | HM Boat | 1 | 20 | 2009 | 2024 | 23,000 | 23,000 | 800 | 0 | 0 | 800 | 0 | 0 |
| 90 HP Honda | Boat Motor - | 1 | 5 | 2009 | 2014 | 12,000 | 12,000 | 7,000 | 7,000 | 0 | 7,000 | 0 | 0 |
| Boat Trailer | Haul/store HM boat | 1 | | | 2011 | 0 | 2,400 | 0 | 0 | 2,400 | 2,400 | 2,400 | 2,400 |
| 16x24 Pres.Trt. Floats | Lower Dock | 4 | 15 | 2002 | 2017 | 21,000 | 46,080 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6x20 Pres. Trt. Finger | Lower Dock | 2 | 15 | 2010 | 2025 | 7,200 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16x24 Pres.Trt. Floats | Upper Dock | 2 | 15 | 2003 | 2018 | 14,000 | 23,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6x20 Pres. Trt. Finger | Upper Dock | 8 | 15 | 2003 | 2018 | 9,600 | 28,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16x24 Pres.Trt. Floats | Manset Dock | 4 | 15 | 2004 | 2019 | 2,800 | 46,080 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4x16 Spruce Finger | Manset Dock | 11 | 10 | 2001 | 2011 | 8,000 | 31,680 | 32,155 | 0 | 0 | 32,155 | 0 | 0 |
| 16x24 Relief Floats | Varies | 2 | 15 | 2004 | 2019 | 14,000 | 23,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hoists Upgrade/Replac | Manset & Lower Town Docks | 4 | 4 | 2000 | 2006 | | 22,000 | 2,480 | 5,000 | 2,000 | 4,480 | 2,000 | 2,000 |
| Pilings/Wall Replacem | Manset Dock | 42 | 15 | | 2011 | | 63,000 | 13,300 | 15,800 | 49,700 | 63,000 | 37,410 | 37,410 |
| Float Bridge | Manset Dock - replace wooden | 1 | 15 | 1996 | 2011 | | 2,500 | 1,150 | 1,150 | 1,350 | 2,500 | 1,350 | 1,350 |
| Cross Bracing Replacem | Manset Dock | 1 | 15 | 1999 | 2014 | | 13,440 | 1,840 | 1,840 | 0 | 1,840 | 0 | 0 |
| Deck Planking | Manset Dock | 1 | 15 | 1999 | 2015 | | 60,440 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ramp Resurfacing | Manset Dock | 1 | 10 | | 2014 | | 21,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trap Slides | Manset Dock | 3 | 10 | | 2011 | | 7,100 | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| Electrical Conduit Repl | Manset Dock | 1 | 10 | | 2011 | | 4,300 | 0 | 0 | 4,300 | 4,300 | 4,300 | 4,300 |
| Catwalk/Step Replacem | Upper Town Dock | 1 | 15 | 1985 | 2013 | | 16,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Light Post | Upper Town Dock | 1 | 20 | | 2011 | | 2,250 | 0 | 0 | 2,250 | 2,250 | 2,250 | 2,250 |
| Float Piling Replacem | Upper Town Dock | 7 | 15 | 1991 | 2020 | 7,000 | 11,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking Lot Pavement | Lower Town Dock | 1 | 10 | 1995 | 2010 | | 9,550 | 0 | 9,550 | 0 | 0 | 0 | 0 |
| Ladder Replacement | Lower Town Dock | 2 | 10 | 1995 | 2010 | | 5,200 | 0 | 5,200 | 0 | 0 | 0 | 0 |
| Mooring Plan Update | Proposed 50% Match Grant | 1 | 20 | | 2011 | | 10,560 | 0 | 0 | 5,280 | 5,280 | 5,280 | 5,280 |
| Dock Extension Project | Lower Town Dock-50% Match | 1 | | | 2009 | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | | | | | 122,600 | 741,690 | 87,810 | 55,540 | 80,280 | 168,090 | 67,990 | 67,990 |

**Town of Southwest Harbor
Capital Improvement Plan
FY 10-11**

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Highway

| Item | Description | Qty | Useful Life | Year Acquired | Year Replaced | Cost When Acquired | Replacement Cost (Current, No Trade-In) | Estimated Balance 6/30/10 | FY 09-10 | Proposed FY 10-11 | Estimated Total Funds Available | BOS | Warrant |
|--------------------------|--------------------------------|-----|-------------|---------------|---------------|--------------------|---|---------------------------|----------------|-------------------|---------------------------------|----------------|----------------|
| 1 ton Pickup | 9 ft. plow | 1 | 6 | 2006 | 2012 | 45,000 | 45,000 | 18,110 | 10,585 | 13,445 | 31,555 | 13,445 | 13,445 |
| 34,000 GRVW | 10 ft. plow & wing | 1 | 15 | 2010 | 2025 | 130,000 | 130,000 | 0 | 7,685 | 0 | 0 | 0 | 0 |
| 34,000 GRVW | 10 ft. plow & wing | 1 | 15 | 2005 | 2020 | 96,500 | 130,000 | 19,510 | 11,820 | 11,820 | 31,330 | 11,820 | 11,820 |
| John Deere Loader/Hoe | 1/2 yd | 1 | 15 | 1998 | 2013 | 76,000 | 96,000 | 45,120 | 10,000 | 16,960 | 62,080 | 16,960 | 16,960 |
| John Deere 4x4 | 2 yd bucket | 1 | 20 | 2000 | 2020 | 55,000 | 80,000 | 6,820 | 6,820 | 6,820 | 13,640 | 6,820 | 6,820 |
| 1 Ton Power Roller | Purchased Used | 1 | 20 | 1998 | 2018 | 3,000 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1/3 yd Concrete Mixer | | 1 | 40 | 1993 | 2033 | 2,500 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pressure Washer/Steamer | | 1 | 20 | 1999 | 2019 | 9,000 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pressurized Line Striper | | 1 | 20 | 2006 | 2026 | 4,500 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| John Deere 4115 | Sidewalk plow/blower | 1 | 10 | 2006 | 2016 | 17,200 | 30,000 | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| John Deere 155 | Lawn Mower | 1 | 20 | 1997 | 2017 | 3,500 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Garage Replacement | | 1 | 40 | | 2011 | | 230,000 | 62,110 | 20,000 | 20,000 | 82,110 | 20,000 | 20,000 |
| Road Projects | Various | 1 | 12 | | 2009 | | 795,000 | 0 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Sidewalk Projects | Clark Point Rd/Main St. | 1 | 30 | | 2009 | | 125,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Parking Lot Improvement | Post Office | 1 | 15 | | 2011 | | 30,000 | 20,000 | 10,000 | 10,000 | 30,000 | 10,000 | 10,000 |
| Stormwater Mgmt Asses | Town wide assessment of system | 1 | | | 2011 | | 28,000 | 7,000 | 7,000 | 7,000 | 14,000 | 7,000 | 7,000 |
| Infrastructure Feasibili | Needs/Priority Assessment | 1 | | | 2011 | | 12,500 | 0 | 0 | 12,500 | 12,500 | 12,500 | 12,500 |
| Total: | | | | | | 442,200 | 1,761,500 | 178,670 | 213,910 | 234,545 | 413,215 | 234,545 | 234,545 |