	THE WARRANT ANNUAL TOWN MEETING MAY 7 & 8, 2007 TOWN OF SOUTHWEST HARBOR	County of Hancock, SS
		State of Maine

Introduction

In an effort to make the Warrant more understandable and easier to follow, the Board of Selectmen has placed the related articles in sequence. Each **article is underlined**. Each article can be discussed and amended by motion as voters see fit.

Again this year, the open Town Meeting will be held at 7 p.m. on Monday, May 7; the voting by secret ballot will be held Tuesday, May 8. This will allow discussion of ballot items during a public hearing to be held by the Selectmen at 6 p.m. on Monday, May 7, preceding the open Town Meeting. It is hoped that this procedure will allow the townspeople to become more informed about the items that they will be voting on by secret ballot on Tuesday, May 8. Since our local officials do not take office until the beginning of the fiscal year (July 1, 2007), the changed order will not interfere with succession in office.

To: A Constable of the Town of Southwest Harbor

Greetings:

In the name of the State of Maine you are hereby required to notify and warn the voters of the Town of Southwest Harbor, Hancock, County, qualified by law to vote in Town affairs to meet in the Pemetie Elementary School, First Floor Auditorium, in said Town, **Monday, the 7th day of May, A.D. 2007 at seven o'clock in the evening**, then and there to act on Articles numbered one [1] through thirty-four [42];

And to notify and warn said voters to meet in the Southwest Harbor Fire Station Meeting Room, in said Town on **Tuesday, the 8th day of May, A.D. 2007 at ten o'clock in the forenoon**, then and there to act on Article number Forty-three [43] by secret ballot, voting to begin at ten o'clock in the forenoon and to continue until eight o'clock in the evening when the polls will close.

Article 1: Election of Moderator – To choose a Moderator to preside at the meeting.

Article 2: To fix compensation for the Board of Selectmen, Members of the Superintending School Meeting and Members of the Board of Trustees of the Mount Desert Island Regional School District.

Article 3: To choose such other municipal officers as the voters shall deem appropriate.

GENERAL GOVERNMENT

Article 4: To see what sum the Town will vote to raise and appropriate for General Government Administration for the period July 1, 2007 to June 30, 2008.

Requested	<u>\$428,342.</u>
Source: Excise Tax	\$134,000.
Miscellaneous Revenue	\$107,300.
Taxation	<u>\$187,042.</u>
TOTAL:	\$428,342.
Board of Selectmen recommends	\$428,342
Warrant Committee recommends	\$428,342

Summary of Miscellaneous Revenue

Administration Miscellaneous	\$ 1,000
Registration Income	\$ 9,000
Cable Franchise Fees	\$18,000
Acadia National Park-in lieu of taxes	\$10,500
Housing Authority-in lieu of taxes	\$ 7,500
Interest on Tax Liens	\$16,500
Administration – Water Department	\$10,000
Administration - Sewer Department	\$10,000
Investment Interest Income	\$20,000
MCHT – in Lieu of Taxes	\$ 1,600
Tree Growth	\$ 1,000
Veteran’s Tax	\$ 1,200
Interest: Fees Property Tax Liens	<u>\$ 1,000</u>
TOTAL:	\$ 107,300

Summary of Expenditures:

Administration	\$ 265,690
Unemployment Reserve	\$ 1,000
Legal and Consulting Reserve	\$ 25,000
Veterans Memorial Reserve	\$ 100
Comprehensive Plan Reserve	\$ 1,500
Computer Reserve	<u>\$ 8,000</u>
TOTAL:	\$ 301,290

Summary of Debt Service:

Bond Payment – Fire Station	\$87,252
Parking Lot	\$ 1,300
Tax Abatements	\$12,000
Bond Payment – Legette	<u>\$26,500</u>
TOTAL:	\$127,052

Article 5: To see what sum of money the Town will vote to raise and appropriate for the Municipal Offices for the period July 1, 2007 to June 30, 2008.

Requested	\$ 40,091
Source: Taxation	\$ 40,091
Board of Selectmen recommends	\$ 40,091
Warrant Committee recommends	\$ 40,091

Article 6: To see what sum of money the Town will vote to raise and appropriate for General Assistance for the period July 1, 2007 to June 30, 2008.

Requested	\$ 5,950
Source: Taxation	\$ 5,950
Board of Selectmen recommends	\$ 5,950
Warrant Committee recommends	\$ 5,950

Article 7: To see what sum of money the Town will vote to raise and appropriate for Insurance Purposes for various Town properties and activities for the period July 1, 2007 to June 30, 2008.

Requested	\$ 27,164
Source: Taxation	\$ 27,164
Board of Selectmen recommends	\$ 27,164
Warrant Committee recommends	\$ 27,164

Article 8: To see what sum the Town will vote to raise and appropriate for Southwest Harbor Public Boards and Committees for the period July 1, 2007 to June 30, 2008.

Requested	\$ 9,550
Source: Clam License Fees	550
Taxation	\$ 9,000
Board of Selectmen recommends	\$ 9,550
Warrant Committee recommends	\$ 9,550

Summary of Boards & Committees

Conservation Committee	\$ 1,050
Shellfish Committee	500
Warrant Committee	500
Harbor Committee	1,000
Comp. Plan. Committee	500
Board of Appeals	1,000
Planning Board	3,000
Tree Fund	2,000
	\$ 9,550

Article 9: To see what sum of money the Town will vote to raise and appropriate for **Contracted Services** for the period July 1, 2007 to June 30, 2008.

Requested	\$625,093
Source: State Revenue Sharing	\$118,000
P.E.R.C. Rebate	\$ 45,000
Taxation	<u>\$462,093</u>
Total	\$625,093
Board of Selectmen recommends	\$625,093
Warrant Committee recommends	\$625,093
Summary of Contracted Services:	
Bangor Hydro/Street Lights	\$ 28,000
EMR Recycling	\$ 25,000
Hydrant Rental	\$168,352
EMR, Solid Waste	\$205,000
M.R.C.	\$ 5,000
P.E.R.C. Solid Waste	\$185,000
Acadia Disposal District	<u>\$ 8,741</u>
Total	\$625,093

**ASSESSING, PLANNING, AND
CODE ENFORCEMENT DEPARTMENT**

Article 10: To see what sum of money the Town will vote to raise and appropriate for the **Assessing, Planning, and Code Enforcement Department** for the period July 1, 2007 to June 30, 2008.

Requested	\$132,932
Source: Building Permits	\$ 4,000
Assessing & Planning Copy Fees	\$ 750
Board of Appeals Fees	\$ 100
Plumbing Fees	\$ 1,500
Subdivision Application Fees	\$ 500
Subsurface Waste Water Fees	\$ 750
Taxation	<u>\$125,332</u>
Total:	\$132,932
Board of Selectmen recommends	\$132,932
Warrant Committee recommends	\$132,932

Article 11 To see if the Town will vote to allow a **Charge of Interest** at the rate of 12% per annum effective October 15, 2007 and that the list of **Taxes** for July 1, 2007 - June 30, 2008 shall be due and payable when presented. That also a rate of 8% interest per annum be paid for refund of property tax collected during the period of October 15, 2007 until June 30, 2008.

NOTE: There will be **No Discount** on property taxes for the period July 1, 2007 to June 30, 2008.

PUBLIC SAFETY DEPARTMENTS

Article 12: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor Police Department** for the period July 1, 2007 to June 30, 2008.

Requested	\$399,181
Source: Police Parking Tickets	\$ 3,500
Police Miscellaneous	\$ 1,200
Excise Tax:	\$ 77,000
Taxation	<u>\$317,481</u>
Total:	\$399,181
Board of Selectmen recommends	\$399,181
Warrant Committee recommends	\$399,181

Police Department Summary:

Police Department	\$385,181
Police Cruiser Reserve Account	\$ 12,000
Police Equipment Reserve	<u>\$ 2,000</u>
	\$ 399,181

Article 13: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor Dispatch Department** for the period July 1, 2007 to June 30, 2008

Requested	\$217,698
Source: SWHarbor/Tremont Nursing	\$ 12,501
Dispatch Service-Tremont Fire	\$ 8,000
Taxation	<u>\$197,197</u>
Board of Selectmen recommends	\$217,698
Warrant Committee recommends	\$217,698

Article 14: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor Fire Department** for the period July 1, 2007 to June 30, 2008.

Requested	\$116,120
Source: Taxation	\$116,120
Board of Selectmen recommends	\$116,120
Warrant Committee recommends	\$116,120

Fire Department Summary

Fire Department	\$ 71,120
Fire Truck Reserve	\$ 40,000
Fire Truck Maintenance Reserve	<u>\$ 5,000</u>
	\$116,120

PUBLIC WORKS DEPARTMENTS

Article 15: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor Highway Department** to include highways, streets, truck account, and snow removal for the period July 1, 2007 to June 30, 2008.

Requested		\$431,478
Source	Excise Tax	\$134,000
	M.D.O.T. Road Assistance	\$ 20,500
	Road Opening Permits	\$ 500
	Taxation	<u>\$276,478</u>
	Total	\$431,478
	Board of Selectmen recommends	\$431,478
	Warrant Committee recommends	\$431,478

Highway Department Summary

Highway Department	\$238,978
Public Bathrooms	\$ 5,000
Truck Reserve Account	\$ 30,000
Highway Maintenance Reserve	\$120,000
Sidewalk Reserve	\$ 10,000
Highway Equipment	\$ 2,500
Public Works Garage	\$ 20,000
Culverts & Catch Basins	<u>\$ 5,000</u>
Total	\$431,478

Article 16: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor Town Docks and Floats** for the period July 1, 2007 to June 30, 2008.

Requested	\$102,869	
Source: Miscellaneous Revenues	\$ 51,150	
	Boat Excise Taxes	\$ 12,000
	Taxation	<u>\$ 39,719</u>
	Total	\$102,869
	Board of Selectmen recommends	\$102,869
	Warrant Committee recommends	\$102,869

Docks & Floats Reserves

Docks & Floats	\$ 5,000
Floats & Finger Floats	\$ 2,000
Harbor Master Office/Bathrooms	\$ 2,500

SOUTHWEST HARBOR SCHOOL DEPARTMENT
PEMETIC ELEMENTARY SCHOOL

NOTE:

Articles 17, 18, & 19 provide Pemetic’s funding from local taxation (\$2,828,324). Article 20 authorizes the expenditure of the school budget (Total Budget \$3,196,885) which is funded by local taxation and other specified revenues. The amount difference (\$368,561) between Article 20 and Articles 17, 18 & 119 is the amount of revenue received from various sources (Carryover \$104,061, State Subsidy \$257,000, and PL 874 Impact Aid \$7,500). Article 21 authorizes the expenditure of other revenues such as grants and donations that are not included in Article 20.

Article 17: To see what sum the voters of the Town of Southwest Harbor will vote to raise and appropriate for the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act (Recommended minimum Local & State Share of \$1,522,894) and to see what sum the voters of the Town of Southwest Harbor will raise as the municipality’s contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act in accordance with the appropriate for the total cost of funding public education from Maine Revised Statutes, Title 20-A, section 15688 for the period July 1, 2007 to June 30, 2008.

Hand Count Required

School Committee recommends	\$1,265,842
Board of Selectmen recommends	\$1,265,842
Warrant Committee recommends	\$1,265,842

Explanation: The Town of Southwest Harbor’s contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.

Article 18: To see what sum the voters of the Town of Southwest Harbor will raise and appropriate for the annual payments on debt service previously approved by the legislative body for a non-state-funded school construction project in addition to the funds appropriated as the local share of the Town of Southwest Harbor’s contribution to the total cost of funding public education from kindergarten to grade 8 for the period July 1, 2007 to June 30, 2008.

Hand Count Required

School Committee recommends	\$ 464,090
Board of Selectmen recommends	\$ 464,090
Warrant Committee recommends	\$ 464,090

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Town of Southwest Harbor’s long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was approved by the voters on November 2, 1999.

Article 19: To see what sum the voters of the Town of Southwest Harbor will raise and appropriate in additional local funds for school purposes (Recommend: \$1,098,392) for the period July 1, 2007 to June 30, 2008, which exceeds the State's Essential Programs and Services funding model by \$971,643.

Written Ballot Vote Required

School Committee recommends	\$1,098,392
Board of Selectmen recommends	\$1,098,392
Warrant Committee recommends	\$1,098,392

Reason: To raise additional monies in order to fully fund the 2007-07 budget.

Explanation: The additional local funds are those locally raised funds over and above the Town of Southwest Harbor's local contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual debt service payment on non-state-funded school construction projects that will help achieve the Town of Southwest Harbor's budget for educational programs.

Note: Articles 17, 18 & 19 equal a total town appropriation of \$ 2,828,324.

Article 20: To see what sum the voters of the Town of Southwest Harbor will authorize the School Committee to expend for the fiscal year beginning July 1, 2007 and ending June 30, 2008, from the Town of Southwest Harbor's contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy, and other receipts for the support of schools.

Hand Count Required	School Committee recommends	\$3,196,885
	Board of Selectmen recommends	\$3,196,885
	Warrant Committee recommends	\$3,196,885

Article 21: In addition to the amount in Article 20 shall the Town appropriate and authorize the School Committee to expend additional state, federal and other funds received during the fiscal year 2007-2008 for school purposes, provided that such additional funds do not require the expenditure of local funds not previously appropriated?

Current Year Totals: \$127,716 School Committee recommends passage.
 Hand Count Required.

NON-GOVERNMENTAL EXPENDITURE REQUESTS

Article 22: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor Public Library** for the period July 1, 2007 to June 30, 2008. [refer to pg.16]

Requested	\$ 45,000
Source: Taxation	\$ 45,000
Board of selectmen recommends	\$ 45,000
Warrant Committee recommends	\$ 45,000

Article 23: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor / Tremont Nursing Service** for the period July 1, 2007 to June 30, 2008.

[refer to pg.16]

Requested	\$ 41,375
Source: Taxation	\$ 41,375
Board of Selectmen recommends	\$ 41,375
Warrant Committee recommends	\$ 41,375

Article 24: To see what sum of money the Town will vote to raise and appropriate for the **MDI Explorer Bus System** for the period July 1, 2007 to June 30, 2008.

Requested	\$ 10,000
Source: Taxation	\$ 10,000
Board of Selectmen recommends	\$ 10,000
Warrant Committee recommends	\$ 10,000

Article 25: To see what sum of money the Town will vote to raise and appropriate for a **Harbor House Youth Center and Recreation Programs** for the period July 1, 2007 to June 30, 2008.

Requested	\$ 56,347
Source: Taxation	\$ 56,347
Board of Selectmen recommends	\$ 56,347
Warrant Committee recommends	\$ 56,347

Note: Summary of services:

Recreational Sports Program: \$ 29,393
(consists of youth soccer for preschool through 6th grade during September and October; basketball for kinder through 6th grade during November through February; Little League for ages 7 through 12 during April through July; and field hockey for grades 3 through 6th during August through November).

Recreational Youth Center Program: \$ 26,954
(Hangout Café for grades 6,7, 8 and high school, Monday through Saturday. Includes indoor activities and outdoor field trips.)

Total: \$ 56,347

Note: Articles #26 through #35 have received a recommendation of the Warrant Committee for the total amount of \$8,847.

Article 26: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor / Tremont Chamber of Commerce** for the period July 1, 2007 to June 30, 2008. [refer to pg. 16]

Requested	\$ 2,500
Source: Taxation	\$ 2,500
Board of Selectmen recommends	\$ 1,455

Article 27: To see what sum of money the Town will vote to raise and appropriate for the **Hospice of Hancock County** for the period July 1, 2007 to June 30, 2008.

Requested	\$ 300
Source: Taxation	\$ 300
Board of Selectmen recommends	\$ 250

Article 28: To see what sum of money the Town will vote to raise and appropriate for the **Community Health & Counseling Services** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 5,223
Source: Taxation	\$ 5,223
Board of Selectmen Recommends:	\$ 2,766

Article 29: To see what sum of money the Town will vote to raise and appropriate for the **Downeast Health Services** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 1,320
Source: Taxation	\$ 1,320
Board of Selectmen recommends:	\$ 900

Article 30: To see what sum of money the Town will vote to raise and appropriate for the **Downeast Horizons** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 2,400
Source: Taxation	\$ 2,400
Board of Selectmen recommends:	\$ 2,250

Article 31: To see what sum of money the Town will vote to raise and appropriate for the **Downeast Transportation** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 825
Source: Taxation	\$ 825
Board of Selectmen recommends:	\$ 825

Article 32: To see what sum of money the Town will vote to raise and appropriate for the **Island Connections** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 1,000
Source: Taxation	\$ 1,000
Board of Selectmen recommends:	\$ 1,000

Article 33: To see what sum of money the Town will vote to raise and appropriate for the **Washington/Hancock Community Agency** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 776
Source: Taxation	\$ 776
Board of Selectmen recommends:	\$ 633

Article 34: To see what sum of money the Town will vote to raise and appropriate for the **Southwest Harbor Historical Society** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 1,000
Source: Taxation	\$ 1,000
Board of Selectmen makes no recommendation	

Article 35: To see what sum of money the Town will vote to raise and appropriate for the **Bar Harbor Food Pantry** for the period July 1, 2007 to June 30, 2008.

Requested:	\$ 2,500
Source: Taxation	\$ 2,500
Board of Selectmen makes no recommendation	

Article 36: To see if the Town will vote to raise \$5,000.00 to assure that the plots that have been abandon, lots that do not have perpetual care, and that the veterans are properly cared for, for the period July 1, 2007 to June 30, 2008. (Mt. Heights Cemetery)

Requested: \$ 5,000

Source: Taxation \$ 5,000

Board of Selectmen makes no recommendation
Warrant Committee recommends: \$ - 0 -

Article 37: To see if the Town will vote to increase the property tax levy limit of \$2,629,155. established for Southwest Harbor by State Law in the event that the municipal budget approved under the preceding articles will result in a tax commitment that is greater than that property tax levy limit.

Article 38: To see if the Town will vote to reduce the amount to be raised by taxation by using estimated revenues and fund balances for the Municipal Budget for the fiscal year of July 1, 2007 to June 30, 2008.

Note: In addition to property taxes, the Town receives other revenues from fees, licenses, excise taxes, et cetera. The Town sometimes uses monies left over from prior years (fund balance). The funds shown in this article reduce the amount of property taxes that have to be raised.

Sources of Revenues	Estimated 2007-2008
Acadia National Park	10,500
Administration Miscellaneous	1,000
Administrative Fee – Water Dept.	10,000
Administrative Fee – Sewer Dept.	10,000
Assessing/Planning Copy Fees	750
Boat Excise Tax	12,000
Building Permits	2,500
Cable Franchise Fees	18,000
CEO & Planning Fees	1,500
Dispatch/Fire Service	8,000
Docks & Floats	51,150
Vehicle Excise Tax	345,000
Housing Authority	7,500
Interest: Delinquent Taxes	16,500
Interest & Fees Property Tax Liens	1,000
Investments	20,000
MCHT Payment in lieu of taxes	1,600
M.D.O.T. Assistance	20,500
Other Sources	Unknown
Police Department	4,700
Rebates: PERC,MRC,EMR	45,000
Registration Income	9,000
Road Opening	500
Shellfish	550
State Revenue Sharing	118,000
Tree Growth – in lieu of taxes	1,000
Veterans Tax Reimbursement	1,200
SWH/Tremont Nursing Service	12,501
Plumbing Fees	1,500
Subsurface Waste Water Fees	750
Board of Appeals Fees	100
Subdivision Application Fees	500
Estimated Revenue Total	\$ 732,801

NON-EXPENDITURE ARTICLES

Article 39: To see if the Town will vote to authorize the Selectmen to apply for and receive money, without further action by Town Meeting, from the **State of Maine**, which may become available during the ensuing year, including but not limited to the following sources:

Municipal Revenue Sharing	\$ 118,000	Est.
Local Road Assistance	\$ 20,500	Est.
State Aid to Education	\$ 250,000	Est.
Public Library State Aid Per Capita	\$ 200	Est.
Civil Emergency Funds	\$ 100	Est.
Snowmobile Registration Monies	\$ 300	Est.
Tree Growth Reimbursements	\$ 1,000	Est.
General Assistance Reimbursements	\$ 6,000	Est.
State Grants and Other Funds	Unknown	

Together with any other State or Federal Grants which may be available at any time during the coming year.

Board of Selectmen recommends passage.

Article 40: To see if the Town will vote to accept all **Trust Funds** as received by the Town of Southwest Harbor Trust Officer during 2007-2008.

Board of Selectmen recommends passage.

Article 41: To see if the Town will vote to have unexpended balances and overdrafts in the Town accounts at the end of the fiscal year, except those which remain by law or are deemed necessary by the Board of Selectmen, transferred to the **Surplus Account** as deemed advisable by the Board of Selectmen.

Board of Selectmen recommends passage.

Article 42: To see if the Town will vote to authorize the Selectmen, on behalf of the Town, to sell or dispose of any real estate acquired by the Town for **Non Payment of Taxes** thereon, on terms as the Selectmen may deem advisable, and to execute Quit-Claim Deeds for such property.

Board of Selectmen recommends passage.

Article 43: **Election of Officers** – To elect all necessary Town Officers as are required to be elected by secret ballot:

Two [2] member of the Board of Selectmen for a three [3] year term.

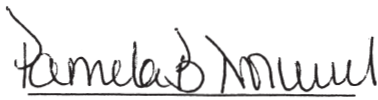
One [1] members of the Superintending School Committee for a term of three [3] years.

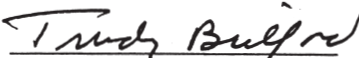
One [1] member of the Board of Trustees of the Mount Desert Island Regional School District for a three [3] year term.

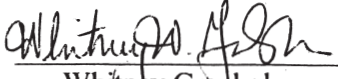
The polls will be open from 10:00 a.m. until 8:00 p.m. on Tuesday, May 8, 2007 for the election of Town Officers and referendum balloting.

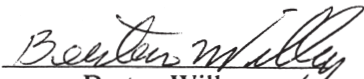
The Board of Selectmen hereby gives notice that the Registrar of Voters will be in the Southwest Harbor Town Office in said Town of Southwest Harbor on Friday, May 4, 2007 from 9:00 a.m. until 5:00 p.m. for the purpose of correcting the list of voters.

Given under our hands this 27 day of March, 2007


Pamela B. Norwood, Chairman


Trudy Bickford


Whitney Grapholm


Bertin Willey


Dorr Wilson

BUDGET TOTALS (Selectmen Post LD-1)

3/28/2007

Code	Department	Accepted 2005-2006	Accepted 2006-2007	Proposed 2007-2008	% Diff. 2006/2007 2007/2008	COMMENTS
ADMINISTRATION						
405	Administration (Town Office)	316,053	290,237	301,290		
410	C.E.O. / Assessor / Planning	124,857	153,165	132,932		
445	Community Services	160,846	161,569	171,301		
420	Contracted Services	560,907	616,214	625,093		
440	General Assistance	8,200	5,950	5,950		
430	Insurance	44,500	31,174	27,164		
435	Municipal Office	31,422	35,980	40,091		
425	Notes Payable	119,955	120,801	127,052		
415	Southwest Harbor Boards	<u>11,200</u>	<u>12,500</u>	<u>9,550</u>		
	Total Administration	1,377,940	1,427,590	1,440,423		
PUBLIC WORKS						
460	Highway Department	<u>354,013</u>	<u>337,923</u>	<u>431,478</u>		
	TOTAL PUBLIC WORKS	354,013	337,923	431,478		
PUBLIC SAFETY						
480	Dispatch Department	190,127	207,313	217,698		
490	Docks & Floats	101,933	102,512	102,869		
485	Fire Department	89,254	89,949	116,120		
475	Police Department	<u>368,353</u>	<u>395,535</u>	<u>399,181</u>		
	TOTAL PUBLIC SAFETY	749,667	795,309	835,868		
430	Personnel Benefits	*	*	*		* included in dept totals
TOTAL GENERAL FUND BUDGET		2,481,620	2,560,822	2,707,769		
	LD-1 CAP			<u>2,629,155</u>		plus \$78,614
497-202	MDI High School Appropriation	1,030,471	1,053,269	1,085,437		
497-204	Pemetic Appropriation	2,806,314	2,819,783	2,828,324		
498-	County Taxes	<u>288,606</u>	<u>268,903</u>	<u>275,837</u>		
	TOTAL BUDGET	6,607,011	6,702,777	6,897,367		
	Less Revenues	722,925	730,251	732,801		
	Overlay	108,146	100,000	100,000		
	Net To Be Raised By Taxation	5,992,232	6,072,526	6,264,566		
	Taxable Valuation	345,000,000	348,000,000	360,000,000		
	estimated Mill Rate	17.30	17.30	17.40		
3/29/2007						