

01433- HARBORMASTER	2017 Actual	2018 Actual	2019 Actual	2020 Budget	YTD as of 12.31.19	Dept Requested	Town Manager Requested FY21	Increase (Decrease)		NOTES
916 - HARBORMASTER EXPENSES										
0041 PROFESSIONAL DEVELOPMENT	0	275	300	450	350	450	450	0%	0	Annual Harbor Master training at the Maine Maritime Academy in Castine, and annual dues to the Maine Association of Harbor Masters
0050D COMPUTER - MAINTENANCE	207	0	85	100	0	100	100	0%	0	Computer repirs and maintenance
0052 EQUIPMENT	7,561	3,730	979	4,000	0	4,000	4,000	0%	0	Funds for hardware, chains, shackles, hoist parts, etc.,
0061 CONTRACTED SERVICES	10,605	5,949	4,552	3,500	1,310	4,500	4,500	29%	1,000	Cost of the crane service (installation and hauling floats out), boat hauling, and similar heavy work that cannot be done by Public Works Dept.
0070 MILEAGE	0	190	201	1,500	0	1,500	1,500	0%	0	Stipend for mileage for work purposes
0071 EQUIPMENT EXPENSES	252	540	5,904	4,000	4,706	2,000	2,000	-50%	(2,000)	Maintenance of the Harbor Master Boat, the ice breaker ("Crusher"), the winch, etc. Reduction due to having a new Harbor Master boat
0075 FUEL EXPENSE	164	145	193	600	116	400	400	-33%	(200)	Fuel for Harbor Master Boat and ice breaker
0081 PRINTING	372	81	14	350	239	300	300	-14%	(50)	Mooring notices and other notices to harbor users
0082 SUPPLIES	1,751	572	514	2,500	469	2,000	2,000	-20%	(500)	Dock maintenance, lumber, pilings, buoys, paint, rope, etc.
0083 COMMUNICATIONS	1,080	1,155	919	2,000	622	1,800	1,800	-10%	(200)	Office and cell phone, internet, and VH radio for boat
0085 UNIFORMS - CLOTHING	176	331	0	350	567	1,000	1,000	186%	650	Shirts, hats, pants, boots, life jackets/vests, safety gear for the Harbor Master and Asst Harbor Master
0130 UTILITIES	1,965	2,116	2,760	2,800	1,107	2,800	2,800	0%	0	Water service, propane, and electricity for the Harbor Master Office, fish bait area, wench, Footbridge, utility building.
0140 BUILDING EXPENSES	2,210	4,368	1,921	4,000	47	4,000	4,000	0%	0	Regualr budiling maintence. This year need to repair/replace windows and screens
0142 GROUNDS EXPENSES	2,820	2,600	8,254	6,000	93	5,000	5,000	-17%	(1,000)	Floats, ramps, non-slip treads, piling caps, etc
0146 BRIDGE EXPENSE	5,951	1,256	6,441	5,000	786	5,000	5,000	0%	0	Maintenance of the Perkins Cove Footbridge. The mechanical systems in the bridge are beyond the useful life, but we have been doing both preventive maintenance and repairs when it fails. The
0154 SIGNS	424	232	170	300	0	300	300	0%	0	Directional and other signs to assist visitors to the harbor.
0298 GENERAL EXPENSES	260	0	1,424	4,000	65	4,000	4,000	0%	0	Tools, boat passes, similar items
TOTAL	35,796	23,540	34,631	41,450	10,478	39,150	39,150	-6%	(2,300)	
GRAND TOTAL HARBORMASTER	124,715	117,109.08	125,398	144,475	57,645	146,692	145,012	0.37%	537	