

Town of Vinalhaven
FY 2019 Goals

Department Harbor

Department Head

Identify goals for the year. This might include software upgrades, major equipment repairs, equipment purchases, capital improvements, updating policies, etc....

Short-term, annual goals

Fill position

Increase hours and pay, may need to combine with another position(s)

To keep wharves and floats in good working order

To keep a good working relationship with fishermen and recreational boat users

To update policies

Needs assessment and estimate of harbor facilities

New ladders for wharves

Update all harbor policies to accurately reflect level of service and enforcement desired

Long-term Outlook (3-5 years)

Replace engine

Replace and/or add new floats

Repair/replace boat launches

Replace pilings at Fish Plant Wharf

Department	Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Harbor Master	Salaries	\$3,722.50	\$4,854.15	\$2,125.00	\$11,850.00	\$14,700.00			
	Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$ 5,200.00			
	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$880.00			
	Service Fee	\$498.50	\$116.85	\$1,801.34	\$4,000.00	\$4,655.00			
	Repairs and Maint	\$0.00	\$251.05	\$885.70	\$1,000.00	\$1,000.00			
	Boat Insurance	\$141.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Supplies	\$147.55	\$253.45	\$0.00	\$500.00	\$1,250.00			
	Gas and Oil	\$0.00	\$88.68	\$0.00	\$150.00	\$150.00			
	Travel and Training	\$146.00	\$0.00	\$0.00	\$500.00	\$500.00			
	Total	\$4,656.11	\$5,564.18	\$4,812.04	\$18,000.00	\$28,335.00	\$0.00	\$0.00	\$0.00

Revenue Boat Registrations
Harbor Fees

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Salaries
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,722.50	\$4,854.15	\$2,125.00	\$11,850.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$14,700.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Currently

10 hours/month
\$500/month \$6,000.00
100 Extra Hours @ \$15 \$1,500.00

Proposed

Wage combined with ACO and Constable
Est 14 hrs/week @ \$20/hr \$14,636.88
Boat/Facility Check
Enforcement
Assist with fee collection

Christmas Bonus \$55.00

Total of this Account \$14,691.88

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Insurance
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$5,200.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Manager proposing full share of health insurance consistent with personnel policy *assuming
same person has ACO and Constable position

\$5,176.52

Total of this Account

\$5,176.52

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Retirement
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$880.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This would be the prorated share of the new position.
HM, ACO, Const

878.21

Total of this Account

878.21

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Service Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$498.50	\$116.85	\$1,801.34	\$4,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$4,655.00			

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Seasonal Float Removal	\$500 each season	\$1,000.00
Float Inspection and Cleaning	\$1,000 each (approx)	\$2,000.00
Miscellaneous fees		\$500.00
Cell Phone	\$40 per month	\$480.00
Computer IT		
5 hrs/year	\$135/hr	\$675.00

Total of this Account \$4,655.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Repairs and Maintenance
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$251.05	\$885.70	\$1,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,000.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

FY18 Additions/Modifications/Repairs

Scupper Flaps	\$50.00
Windshield Mod	\$250.00
Paint Boat	\$250.00
Miscellaneous Repairs	\$500.00

FY 19 Continue boat maintenance/improvements	\$1,000.00
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Manager recommends continue to fund Harbor Reserve. Could provide funding for boat/engine replacement in future.

Total of this Account	\$1,000.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Supplies
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$147.55	\$253.45	\$0.00	\$500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,250.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Supplies for the boat and Harbor Master duties
Average for the last 5 years 86.46 \$500.00

Ticket book
Office supplies

Can utilize one of the computers at the Town Office or consider purchasing laptop.
*Current computer at office is over 8 years old an my need replacement

Computer	\$500.00	\$500.00
Office 365	\$248.50	\$248.50

Total of this Account \$1,248.50

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Gas and Oil
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$88.68	\$0.00	\$150.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$150.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Average for last 5 years \$92.36 \$150.00

Total of this Account \$150.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/19/2018

Department Harbor Master
Account Title Travel and Training
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$146.00	\$0.00	\$0.00	\$500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$500.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Annual Harbor Master Training		\$500.00
Course Registration	\$200.00	
Lodging	\$150.00	
Mileage	\$75.00	

Total of this Account	\$500.00
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