

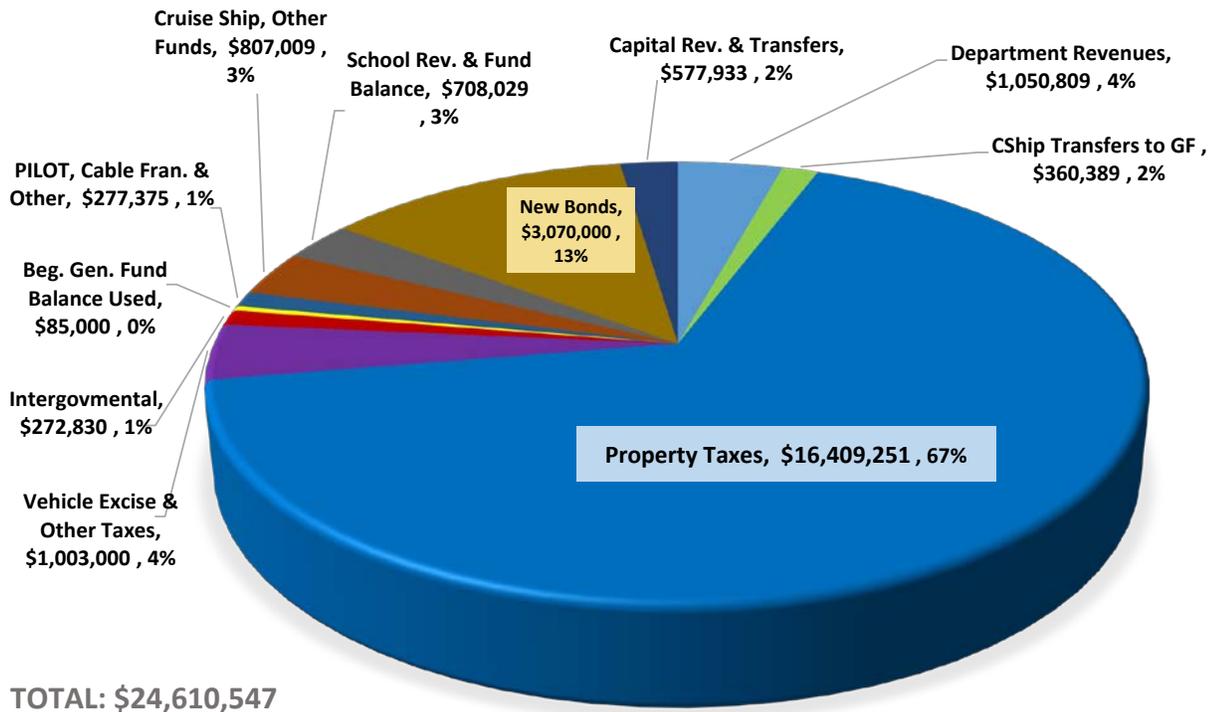
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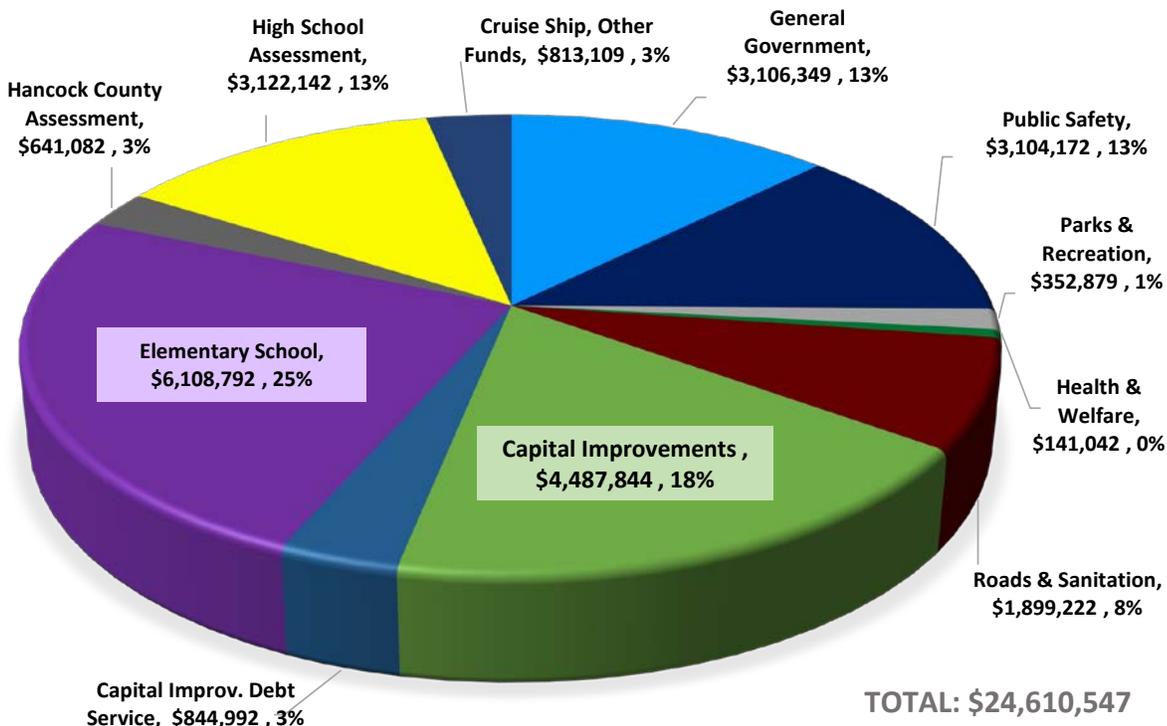
Fund Balance History: As Per Audit

	-----Assigned-----			Unassigned	Total
	Working Capital (10% of Revenues)	Insurance Reserve	Encumbrances		
Audited 6/30/2005:	\$1,245,000		\$77,243	\$393,546	\$1,715,789
Audited 6/30/2006	\$1,310,000		\$62,129	\$294,817	\$1,666,946
Audited 6/30/2007	\$1,340,000		\$114,202	\$702,199	\$2,156,401
Audited 6/30/2008	\$1,470,000		\$37,015	\$557,559	\$2,064,574
Audited 6/30/2009	\$1,488,000		\$45,497	\$237,685	\$1,771,182
Audited 6/30/2010	\$1,508,000	\$ 57,000	\$70,320	\$696,033	\$2,331,353
Audited 6/30/2011	\$1,589,000	\$57,000	\$27,185	\$850,243	\$2,523,428
Audited 6/30/2012	\$1,706,000	\$85,000	\$25,287	\$1,170,977	\$2,987,264
Audited 6/30/2013	\$1,745,000	\$528,333	\$36,253	\$840,746	\$3,150,332
Audited 6/30/2014	\$1,783,000	\$500,000	\$20,575	\$623,932	\$2,927,057
Audited - 6/30/2015 <i>(excludes School, CrShip & Dog Funds)</i>	\$1,819,000	\$500,000	\$25,374	\$322,092	\$2,666,466
Use of Fund Balance for FY16 CIP				\$ (110,000)	\$ (110,000)
Ann'l Fund Bal Adj. For W/cap-'15 audit	\$ 59,000			\$ (59,000)	\$ -
FY16 Expenses under budget			\$ 19,217	\$ 170,915	\$ 190,132
FY16 revenues under budget				\$ 117,625	\$ 117,625
Overlay & HS Assessment				\$ 67,679	\$ 67,679
Projected - 6/30/2016	\$1,878,000	\$500,000	\$44,591	\$509,311	\$2,931,902
Use of Fund Balance for FY17 CIP				\$ (105,000)	\$ (105,000)
Overlay				\$ 53,568	\$ 53,568
Ann'l Fund Bal Adj for W/Cap-'16 audit	\$ 27,000			\$ (27,000)	\$ -
Projected - 6/30/2017	\$ 1,905,000	\$ 500,000	\$ 44,591	\$ 430,879	\$2,880,470
Use of Fund Balance for FYCIP				\$ (85,000)	\$ (85,000)
Overlay				\$ 33,000	\$ 33,000
Projected - 6/30/2018	\$ 1,905,000	\$ 500,000	\$ 44,591	\$ 378,879	\$ 2,828,470

ALL REVENUES BY SOURCE



ALL APPROPRIATIONS BY DEPARTMENT



**TOWN OF BAR HARBOR
NEXT YEAR BUDGET DETAIL REPORT
2018 FISCAL YEAR 2018 BUDGET**

		PER UNIT			FY 18
	QUANTITY	COST	UNIT COST	DETAIL	TWN MTNG
1010 TOWN COUNCIL					
1010 5808 - PROFESSIONAL DUES & LICENSES				\$ 10,305	
MMA	1		\$ 8,900		
ME Service Center Coalition	1		\$ 650		
League Of Towns	1		\$ 755		
TOTAL TOWN COUNCIL					\$ 38,937
1012 TOWN MANAGER					
1012 5808 - PROFESSIONAL DUES & LICENSES				\$ 1,040	
ICMA	1		\$ 870		
MTCMA	1		\$ 170		
TOTAL TOWN MANAGER					\$ 126,515
1014 TOWN CLERK					
1014 5105 - WAGES-HOURLY				\$ 105,814	
Town Clerk	1		\$ 66,509		
Deputy Town Clerk	1		\$ 39,305		
TOTAL TOWN CLERK					\$ 126,055
1016 FINANCE					
1016 5100 - WAGES-SALARIES				\$ 156,328	
Treasurer/Finance Dir	1		\$ 95,176		
Tax Coll/PR Sprvsr.+Mrkt Adjst	1		\$ 61,152		
1016 5105 - WAGES-HOURLY				\$ 132,787	
Amb Agent/DMV Agent	1		\$ 46,509		
Accountant/Cashier	1		\$ 43,971		
Accounts Payable	1		\$ 42,307		
1016 5115 - WAGES-PART TIME				\$ 9,880	
Backup - Scanning - Filing	520	\$ 19	\$ 9,880		
1016 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 32,460	
GUI MUNIS users	1		\$ 980		
12 MUNIS software modules	1		\$ 25,580		
MUNIS oper system OSDBA	1		\$ 5,900		
1016 5808 - PROFESSIONAL DUES & LICENSES				\$ 905	
GFOA Membership	1		\$ 175		
Wall St. Journal sub.	1		\$ 460		
Various staff memberships	1		\$ 270		
TOTAL FINANCE					\$ 342,660
TOTAL LEGAL COUNSEL					\$ 19,950
TOTAL ELECTIONS					\$ 14,118
1022 TECHNOLOGY DIVISION					
1022 5334 - CONT SRV-GEN'L & PROF FEES				\$ 3,000	
General support labor	1		\$ 500		
Sql support labor	1		\$ 500		
BMC Phone labor	1		\$ 1,500		
VMWare-Vector labor	1		\$ 500		

PER UNIT
 QUANTITY COST UNIT COST DETAIL FY 18
 TWN MTNG

1022 TECHNOLOGY DIVISION CONTINUED

1022 5368 - CONT SRV-TECH. LIC & SPPT					\$ 10,456
CISCO IOS renewal-Smarnet	1		\$	900	
dotgov.gov domain	1		\$	400	
DNS hosting-JParamo	1		\$	60	
Laserfiche maintenance	14	\$	110	\$	1,540
SSL cert for mail server	1		\$	50	
Mail Server Maint.	1		\$	250	
VMWare maint -CDW	1		\$	1,000	
VEEAM backup	1		\$	1,300	
Mitel phone maint	1		\$	400	
Symantec-CDW anti virus	50	\$	27	\$	1,350
WLAN Smartnt wireless lic	1		\$	400	
Laserfiche Maint. (scanners)	12	\$	37	\$	444
Laserfiche SQL Server Maint.	1		\$	1,100	
Laserfiche Mt. (Quickfields)	3	\$	132	\$	396
Laserfiche Maint. (Zone OCR)	1		\$	616	
NENA 911 fee-ph# locations	1		\$	250	
1022 5390 - CONT SRV-WEB SITE SERVICES				\$	14,539
People's GIS Maps on Line	1		\$	3,000	\$ 14,539
People's Forms/Document Mgr	1		\$	4,000	
CivicPlus hosting & sup	1		\$	4,539	
Web broadcast streaming	1		\$	3,000	
1022 5512 - UTIL-INTERNET/WEB ACCESS					\$ 3,000
AOS91 internet access	1		\$	1,500	
UNIV OF ME-IP lease	1		\$	1,200	
TW-backup & free WIFI	1		\$	300	
1022 5700 - EQP PURCH-COMPUTER/PRNTRS					\$ 41,300
Fin-3 desktop pcs; 1@ counter	3	\$	700	\$	2,100
MtrVehRecpt Printer replace	2	\$	625	\$	1,250
Repl Cisco Wless a/p-Cam syst	1			\$	3,500
Dual Firewalls maint	1			\$	1,300
Arbitrator server replacement	1			\$	1,500
CF-20 Toughbook tablet-Amb	1			\$	3,400
CR-31 Toughbk Rsq1 & Ladd-Fire	2	\$	4,950	\$	9,900
Town PC's w/monitors-Police	4	\$	950	\$	3,800
CF-31 Toughbks/mnt-PD cruisrs	2	\$	4,950	\$	9,900
Replace pc & monitor-Harbor	1			\$	900
HP laptop 15uG3-PubWrks	1			\$	1,850
PC/ softw for widescannr-PbWrks	1			\$	1,700
Harddrives for rebuilt laptops	2	\$	100	\$	200

TOTAL TECHNOLOGY DIVISION \$ **162,528**

1024 MUNICIPAL BUILDING

1024 5300 - CONT SRV-FIRE ALARM					\$ 780
Eagle F-ann'l elevtr tests	1		\$	275	
Eagle-ann'l fire monitoring	1		\$	375	
1 extra alarm issue per year	1		\$	130	
1024 5310 - CONT SRV-CLEANING SERVICES					\$ 14,560
Bi-weekly contract	26	\$	560	\$	14,560
1024 5324 - CONT SRV-ELEVATORS					\$ 3,450
Contract-Qtrly inspections	1		\$	3,250	
Other maint. visits	1		\$	200	

		PER UNIT			
	QUANTITY	COST	UNIT COST	DETAIL	FY 18 TWN MTNG
<i>1024 MUNICIPAL BUILDING CONTINUED</i>					
1024 5370 - CONT SRV-SPRINKLERS				\$ 2,270	
Annual 6" Sprinkler fee	1		\$ 1,020		
SimplexGrin-ann'l inspection	1		\$ 600		
Interstate Fire-server room	1		\$ 500		
Misc. annual sprinklr repair	1		\$ 150		
TOTAL MUNICIPAL BUILDING					\$ 77,823
TOTAL TOWN OFFICES					\$ 37,816
TOTAL EMPLOYEE BENEFITS					\$ 1,516,316
TOTAL CODE ENFORCEMENT DIV					\$ 76,136
1032 ASSESSING					
1032 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 10,219	
ESRI -Arcview Pad - Prim & Runtim	1		\$ 2,024		
VISION-5 users & GIS Maint	1		\$ 6,195		
WebAssessor - People Forms	1		\$ 2,000		
TOTAL ASSESSING					\$ 138,215
1034 PLANNING					
1034 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 400	
Arcview-GIS mapping	1		\$ 300		
ArcGIS engine	1		\$ 100		
TOTAL PLANNING					\$ 155,513
TOTAL MISCELLANEOUS					
					\$ 229,689
1042 FIRE					
1042 5105 - WAGES-HOURLY (9 + 1)				\$ 492,698	
Assistant Chief with stipends	1		\$ 54,537		
Captain with stipends	1		\$ 52,166		
Captain with stipends	1		\$ 51,890		
Paramedics	2	\$ 50,461	\$ 100,922		
Paramedic with longevity	1		\$ 50,984		
EMT-Advanced	2	\$ 49,358	\$ 98,716		
EMT- Basic	1		\$ 47,705		
new employee with EMT B wage .75 FTE	1		\$ 35,778		
1042 5110 - WAGES-OVERTIME				\$ 57,192	
Scheduled OT	1		\$ 54,154		
.75 FTE new employee	1		\$ 3,038		
1042 5150 - WAGES-HOLIDAY LEAVE			\$ 22,171	\$ 22,171	
Assistant Chief	1		\$ 2,438		
Captain	1		\$ 2,332		
Captain	1		\$ 2,320		
1 paramedic	1		\$ 2,279		
2 paramedics	2	\$ 2,256	\$ 4,512		
2 EMT-Advanced	2	\$ 2,206	\$ 4,412		
1 EMT-basic	1		\$ 2,133		
Add'L new employee .75FTE	1		\$ 1,745		

			PER UNIT			
	QUANTITY	COST	UNIT COST	DETAIL		FY 18 TWN MTNG
<i>1042 FIRE CONTINUED</i>						
1042 5368 - CONT SRV-COMPUTER LIC & SPPT					\$ 6,569	
I am responding.	1		\$ 800			
Fire Programs	0		\$ -			
Image trend Amb run reporting	2	\$ 175	\$ 350			
Bridge prgrm for Tritech Amb	1		\$ 500			
Tritech Amb support-on cloud	1		\$ 2,732			
Medicare Internet bill software	1		\$ 2,187			
1042 5378 - CONT SRV-TESTNG-EQUIPMENT					\$ 3,199	
Flow testing of SCBA regulators	21	\$ 58	\$ 1,218			
Air compressor; air quality	1		\$ 700			
Ground & aerial ladders	1		\$ 1,131			
Other misc equipmnt	2	\$ 75	\$ 150			
1042 5410 - SUPPLIES-UNIFORMS & CLOTHING					\$ 8,150	
Fire uniforms	10		\$ 6,500			
Additional new hire	1		\$ 650			
Uniforms - call firefighters	1		\$ 1,000			
1042 5458 - SUPPLIES-VEHICLE SUPPLIES					\$ 7,600	
Tires for engine	2	\$ 600	\$ 1,200			
Other recurring Fire Trks	1		\$ 3,400			
Amb vehicles	1		\$ 3,000			
1042 5704 - EQP PURCH-OPERATING					\$ 14,438	
Other Fire equipment	1		\$ 500			
K-12 rescue saw	1		\$ 1,800			
Other ambulance equipment	1		\$ 500			
Rescue sked	1		\$ 800			
Rescue rope and carabiners	1		\$ 600			
Blitzfire 2.5in mnitor w/stack tips	1		\$ 3,500			
24ft extention ladder	1		\$ 1,000			
Patient training simulator	1		\$ 5,738			
1042 5844 - TRAINING/WORKSHOPS/ETC					\$ 5,976	
2 call ff's to the academy	2	\$ 450	\$ 900			
Capt. to Fire Officer I & II	1		\$ 1,200			
Misc FF training & classes	1		\$ 600			
Vol. Combination F Chief Symp.	1		\$ 380			
EMS certs training	1		\$ 2,771			
Child safety conference	1		\$ 125			
TOTAL FIRE					\$ 853,733	
TOTAL PUBLIC FIRE PROTECTION					\$ 585,602	
1045 POLICE						
1045 5105 - WAGES-HOURLY (12)					\$ 652,418	
Lieutenant w/.50 longevity	1		\$ 64,628			
Lieutenant w/.40 longevity	1		\$ 64,420			
Sergeant	1		\$ 56,522			
On Duty Supervisor Compensation	1		\$ 6,570			
Patrol Officer w/.25 longevity	1		\$ 51,204			
Patrol Officer w/.40 longevity	1		\$ 51,506			
Patrol Officers	7	\$ 50,690	\$ 354,830			
Admin Lt. On Call - \$7.50 daily	1		\$ 2,738			
1045 5310 - CONT SRV-CLEANING SERVICES					\$ 11,938	
2 Wks = 26 times = \$363	26	\$ 363	\$ 9,438			
4 Floor Refinish	4	\$ 250	\$ 1,000			
Trash Collect. \$7.00 x 4 pr wk	1		\$ 1,500			

			PER UNIT			
	QUANTITY	COST	UNIT COST	DETAIL	FY 18	TWN MTNG
<i>1045 POLICE CONTINUED</i>						
1045 5368 - CONT SRV-COMPUTER LIC & SPPT			\$ 10,190	\$ 10,190		
Crimestar RMS (ann. supprt)	2	\$ 300	\$ 600			
Crimestar SQL Support	1		\$ 500			
Open for Mess. Maint. Lic	2	\$ 172	\$ 344			
Annual Arbitrator Support (In Car Video System)	4	\$ 662	\$ 2,648			
Spillman Annual maintenance	1		\$ 5,738			
Cradlepoint Annual Support	3	\$ 120	\$ 360			
TOTAL POLICE						\$ 1,213,223
1047 DISPATCH						
1047 5105 - WAGES-HOURLY				\$ 174,138		
Dispatchers	4	\$ 43,534	\$ 174,138			
TOTAL DISPATCH						\$ 219,986
TOTAL PUBLIC SAFETY BLDG						\$ 41,848
TOTAL STREET LIGHTS						\$ 71,575
TOTAL HARBOR						\$ 118,205
TOTAL PARKS & RECREATION						\$ 352,879
TOTAL EMERGENCY MANAGEMENT						\$ 425
TOTAL GENERAL ASSISTANCE						\$ 1,197
TOTAL COOPERATING AGENCIES						\$ 45,092
TOTAL COMFORT STATIONS						\$ 94,328
1075 PUBLIC WORKS						
1075 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 760		
Secondry Lic-ESRI Arcview	1		\$ 300			
AutoCAD & Arcview Engine	1		\$ 460			
TOTAL PUBLIC WORKS						\$ 149,609
1077 HIGHWAY DIV						
1077 5105 - WAGES-HOURLY (10)				\$ 432,767		
Foreman	1		\$ 47,807			
Mechanic	2	\$ 46,115	\$ 92,230			
Eq Oprtr	2	\$ 42,984	\$ 85,968			
Driver A	4	\$ 41,017	\$ 164,067			
Driver B	1		\$ 40,615			
Longevity	1		\$ 2,080			
1077 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 2,350		
On line HD Truck data access	1		\$ 150			
MV Reporter Data-All Data LLC	1		\$ 1,500			
Vehicle Scan Tool	1		\$ 700			

		PER UNIT			FY 18
	QUANTITY	COST	UNIT COST	DETAIL	TWN MTNG
<i>1077 HIGHWAY DIV CONTINUED</i>					
1077 5704 - EQP PURCH-OPERATING			\$ 3,300	\$ 3,300	
Mech. tool replacement/update	1		\$ 1,200		
backpack style blower	1		\$ 600		
chainsaw replacement	1		\$ 600		
Wheelbarrow	3	\$ 175	\$ 525		
Shovels - Rakes - Asphalt - Concrete tools	1		\$ 375		
TOTAL HIGHWAY DIV					\$ 1,049,339
1079 SOLID WASTE					
1079 5105 - WAGES-HOURLY				\$ 126,569	
Superintendent	1		\$ 44,507		
Trx Stat/Recyl attndants	2	\$ 40,615	\$ 81,230		
Longevity	1		\$ 832		
TOTAL SOLID WASTE					\$ 700,274
TOTAL ASSESSMENTS					\$ 3,807,302
TOTAL OPER TRANSFERS IN/OUT					\$ 7,091,766
GRAND TOTAL					\$ 19,458,654

Debt Service

A Responsibility of the Finance Department

Debt Ratios

State Law restricts the amount of debt that a municipality may incur by limiting it to a percentage of the total assessed value of the Town. This is similar in some sense to the way banks limit the amount an individual may borrow to a debt ratio relating their total indebtedness to their net worth. The following is the quotation from State Law, 30a MRSA 5702.

No municipality may incur debt which would {1} cause its total debt outstanding at any time, exclusive of debt incurred for school purposes, for storm or sanitary sewer purposes, for energy facility purposes or for municipal airport purposes to exceed 7 1/2% of its last full state valuation, ... {2} A municipality may incur debt for school purposes to an amount outstanding at any time not exceeding 10% of its last full state valuation, ... {3} for storm or sanitary sewer purposes to an amount outstanding at any time not exceeding 7 1/2% of its last full state valuation, ... {4} and for municipal airport and special district purposes to an amount outstanding at any time not exceeding 3% of its last full state valuation, ...; {5} provided, however, that in no event may any municipality incur debt which would cause its total debt outstanding at any time to exceed 15% of its last full state valuation, {6} or any lower percentage or amount that a municipality may set.

For the purposes of this section, full state valuation shall mean the state valuation most recently certified by the State Tax Assessor pursuant to Title 36, Section 381, adjusted to 100%.

The statutory debt limits are considered by most investment counselors to be too high. The Maine Municipal Bond Bank does not like to see ratios in excess of 5% of the Full State Valuation. Moody's Investor Service views debt burdens of 3 to 4% as average.

Bar Harbor's debt to value ratio is well within recommended limits at: 0.1%

For details, please see the analysis on page two.

Notes:

- {1} Referred to below as General Purpose Debt
 {2} Referred to below as School Purpose Debt
 {3} Referred to below as Sewer Purpose Debt
 {4} Referred to below as Airport and Special District Purpose Debt
 {5} Referred to below as Total Debt

Bond Issues

A	1996	Main Wastewater Treatment Plant Upgrade
B	2002	Underground Water Tank Purchase
C	2004	Emerson/Connors Heating System - Conventional
D	2005	Agamont Park and Seawall Project
E	2005	USDA Rural Development Refunding Issue - Hulls Cove Sewer
F	2010	Public Works Projects - FY10
G	2012	Sewer System Improvements: 2011
H	2012	Water System Improvements: 2011
I	2012	Water System Improvements: 2012 - SRF
J	2013	Public Works Complex: 2013 - Garage, Fueling Station, Salt/Sand Shed, Pole Barn and Offices
K	2014	Municipal Building Renovations & Downtown Signage: FY15 -
L	2015	Rte #3 Water Mains & Public Safety Bldg Envelope-FY16
	FY18	Fiber Build Out Project --not approved--
	FY18	Transfer Station Renovations --not approved--
	FY18	Public Safety Building Slab --not approved--
	FY19	Recycling Facility --not approved--
	FY20	Road Construction --not approved--
	FY21	Harborview Park --not approved--

Debt Service

A Responsibility of the Finance Department

Schedule of Debt Outstanding

Bond Issue	Purpose	Last Payment	Outstanding Principal RNY 6/30/17	Type Of Obligation	Creditor
General Purpose Debt {1}					
B	Underground Water Tank Purchase	FY22	223,930	G.O. Bond	Maine Bond Bank/SRF
n/a	Hancock County Overlapping Debt	n/a	66,660	Our 11.11% share of \$600,000	
E	Agamont Park & Seawall '05	FY25	320,000	G.O. Bond	0
F	Public Works Projects - FY10	FY30	2,795,000	G.O. Bond	Hutchinson, Shockey, Erly & Co.
H	Water System Improvements: 2011	FY32	2,194,486	G.O. Bond	Morgan Stanley & Co
I	Water System Improvements: 2012 SRF	FY33	2,171,896	G.O. Bond	Maine Muncipal Bond Bank
J	Public Works Complex: 2013	FY34	2,965,000	G.O. Bond	Robert W. Baird, Co. Inc.
K	Muni Bldg Renov & Signage	FY35	2,195,000	G.O. Bond	Morgan Stanley & Co
L	Public Safety Bldg & Rte #3 Water Mains	FY36	1,995,000	G.O. Bond	Roosevelt & Cross, Inc.
Total General Purpose Debt			14,926,972		
School Purpose Debt {2}					
n/a	MDI High School Overlapping Debt	n/a	866,230	Our 37.38% share of \$2,308,100 (3 bonds)	
C	Emerson/Connors Heating System '04	FY25	414,456	G.O. Bond	Maine Muncipal Bond Bank
Total School Purpose Debt			1,280,686		
Sewer Purpose Debt {3}					
A	Main Wastewater Plant Upgrade	FY18	454,970	G.O. Bond	Maine Bond Bank/SRF
D	USDA Refunding Issue - Hulls Cove	FY28	475,000	G.O. Bond	Roosevelt & Cross, Inc.
G	Sewer System Improvements: 2011	FY32	1,035,514	G.O. Bond	Morgan Stanley & Co
Total Sewer Purpose Debt			1,965,484		
Airport and Special District Purpose Debt {4}					
n/a	None		0		
Total Airport & Special Dist. Debt			0		
TOTAL DEBT {5}			18,173,142		

Notes:

A. Last Full State Valuation - 2016 \$1,428,800,000

DEBT RATIOS *	Total	Statutory Limit	Statutory Limit Exceeded?	ME Bond Bank	Town Policy
				Recommended Maximum	Recommended Maximum
{1} General Debt	1.0%	7.5%	No		
{2} School Debt	0.1%	10.0%	No		
{3} Sewer Debt	0.1%	7.5%	No		
{4} Airport & Spec.Dist.De	0.0%	3.0%	No		
{5} Total Debt *	1.3%	15.0%	No	5.0%	5.0%

* As a percent of Estimated Full State Valuation Next Year

Bond Issue Breakdown

Transfer Station Project (20 yrs)	\$ 2,600,000
Ladder Truck (15 yrs.)	\$ 320,000
Fire Station Floor (20 yrs)	\$ 150,000
Parking Meters* (2 yrs)	\$ 400,000
	<hr/>
Total	\$ 3,470,000

*bond repayment from parking revenues not property tax.

Repayment is 14 cents on the mil rate in FY19.

Recycling Task Force Recommendation

Goal Increase recycling:

1. Make it easier
After reviewing how the residential & business community currently recycles we decided that making it easier would be the first step and recommend going to One Sort
2. Education
After reviewing the information available to the community we concluded there needs to be renewed emphasis on signage and communication on how easy it will be to recycle when there is less time required to separate recycling. Use town & Chamber Website to offer more information and make it easier to access.
3. Transfer Station
After reviewing the layout of the transfer station and looking at 4 different design options we recommend Option 2A. We concluded this plan allows easier accessibility and flow, could reduce labor costs and make it easier for businesses to recycle more than cardboard. The site plan provides for a location for a scale, should a form of PAYT program is initiated in the future.

Additional Areas for Review

Security & Lighting
Moving the Right of Way
Future areas for growth and efficiency.

December 12, 2016

Option #2

In this option MSW will be handled in the same manner as Option #1.

The existing recycling building will be demoed and we will change to a single sort recycling system. Single sort means all of your recycled materials will go into one container. In this option commercially delivered single sort will back up a ramp to dump into a hopper unit which has a ram to load a roll off container. This option has two lanes for residential recyclers to drop off their recyclables.

Capital Expenses

Buildings and Site Improvements	\$2,236,161
Equipment	\$346,500
Yard Tractor	
Trailers 3	
Single Sort Units 2	
Spare Roll Off	

Total Cap Ex \$2,582,661

Operational Expenses

Additional Hauling Cost Vs FY 17 Budget	\$31,110
Single Sort Tip Fees (Based on CY 15 Tons)	<u>\$22,050</u>
Total Op Ex	\$53,160

Option #2A

This option is a hybrid of #2 and #3. MSW will be handled in a slightly smaller building than option #2 and will allow MSW trailers to be totally enclosed within the building.

Recycling will be handled the same as #2 with the exception of commercial single sort. Rather than building a ramp to allow a place for commercial loads to dump, a slab with push walls will be constructed. This will allow for more controlled loading of these large loads of recycling into the recycling hopper. Capital costs include a skid steer with a grapple attachment in order to perform this work.

Capital Expenses

Buildings and Site Improvements	\$2,209,481
Equipment	\$401,500
Yard Tractor	
Trailers 3	
Single Sort Units 2	
Spare Roll Off	
Skid Steer with Grapple	

Total Cap Ex \$2,610,981

Operational Expenses

Additional Hauling Cost Vs FY 17 Budget	\$31,110
Single Sort Tip Fees (Based on CY 15 Tons)	<u>\$22,050</u>
Total Op Ex	\$53,160

Option #3

In this option we separate commercial MSW and single sort recycling from the residential.

On the residential side, the existing recycling building will be demoed and roll offs with compactor units installed, one for MSW and one for single sort recycling. This will allow for three lanes for drop off. One will allow both MSW and single sort, the other two will allow for single sort only and MSW only.

On the commercial side one trailer will be utilized for single sort recycling and the other for MSW. One drive through lane is included which will allow for smaller commercial deliveries. Packers will drive around the building and back in to dump commercial loads of MSW and single sort recycling.

Capital Expenses

Buildings and Site Improvements	\$1,781,209
Equipment	\$428,000
Yard Tractor	
Trailers 4	
Single Sort Units 2	
Spare Roll Off 2	
Total Cap Ex	\$2,209,209

Operational Expenses

Additional Hauling Cost Vs FY 17 Budget	\$28,455
Single Sort Tip Fees (Based on CY 15 Tons)	<u>\$22,050</u>
Total Op Ex	\$50,505

The concepts above do not include additional operational expenses which could be incurred during construction. An example is we will need to provide a way for commercial MSW to be tipped either at our facility or somewhere else. It is staff's opinion that contingencies included in the pricing above will cover this cost, although yet undefined. Ron and I are meeting with MDEP today and will be prepared to discuss interim operations on Monday.

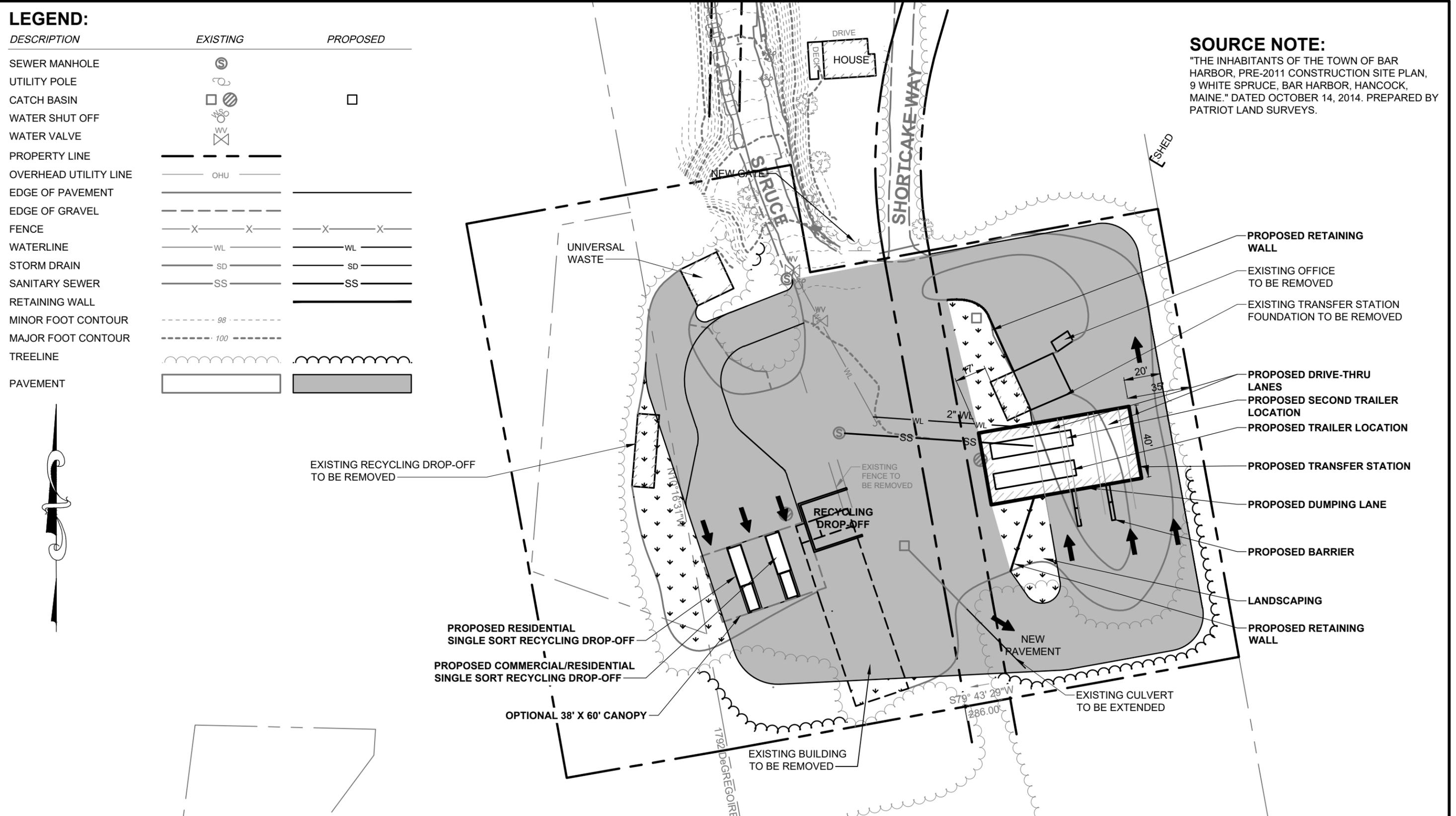
Feel free to call with questions.

 THE TOWN OF BAR HARBOR TRANSFER AND RECYCLING FACILITY MASTER PLAN - IMPROVEMENTS-OPTION 2A Draft Most Probable Cost Breakdown December 7, 2016				
DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
TRANSFER STATION IMPROVEMENTS				\$ 779,400.00
Demo Existing Transfer Station	1	LS	\$ 15,000.00	\$ 15,000.00
New Concrete Foundation	248	LF	\$ 350.00	\$ 86,800.00
Compactor Hopper	1	EA	\$ 5,000.00	\$ 5,000.00
New Pre-Engineered Building Shell	3360	SF	\$ 100.00	\$ 336,000.00
New First Floor Framing System	3360	SF	\$ 20.00	\$ 67,200.00
New Concrete Slab	6720	SF	\$ 8.00	\$ 53,760.00
Hydraulic Ram Compactor	1	EA	\$ 60,000.00	\$ 60,000.00
New Overhead Doors	8	EA	\$ 8,000.00	\$ 64,000.00
New Trench Drain System	4	EA	\$ 2,500.00	\$ 10,000.00
New Hose Bib	4	EA	\$ 250.00	\$ 1,000.00
New Lighting and Power	6720	SF	\$ 12.00	\$ 80,640.00
RECYCLING DROP-OFF AREA IMPROVEMENT				\$ 187,800.00
Demo Existing Recycling Drop-Off Building	1	LS	\$ 3,000.00	\$ 3,000.00
Demo Existing Recycling Building	1	LS	\$ 10,000.00	\$ 10,000.00
New Concrete Slabs	800	SF	\$ 8.00	\$ 6,400.00
New Roof Canopy	2280	SF	\$ 30.00	\$ 68,400.00
New Compactors	2	EA	\$ 50,000.00	\$ 100,000.00
SITE IMPROVEMENTS				\$ 556,580.00
Site Preparation, Temporary Erosion Control	1.5	Acre	\$ 2,000.00	\$ 3,000.00
Clearing	0.24	Acre	\$ 2,500.00	\$ 600.00
Common Excavation	6,800	CY	\$ 10.00	\$ 68,000.00
Common Borrow	450	CY	\$ 15.00	\$ 6,750.00
Geotextile	6,800	SY	\$ 2.00	\$ 13,600.00
18" Gravel Subbase	3,100	CY	\$ 25.00	\$ 77,500.00
6" Gravel Base	1,025	CY	\$ 28.00	\$ 28,700.00
4" Pavement	6,160	SY	\$ 23.00	\$ 141,680.00
2" Water Line	100	LF	\$ 50.00	\$ 5,000.00
New Sewer Manhole	1	EA	\$ 4,000.00	\$ 4,000.00
6" Sewer Line	170	LF	\$ 50.00	\$ 8,500.00
4' Catchbasin	2	EA	\$ 4,000.00	\$ 8,000.00
12" Stormdrain	80	LF	\$ 60.00	\$ 4,800.00
Site Retaining Walls	600	SF	\$ 50.00	\$ 30,000.00
Recycling Drop-Off Area (3 Sides Concrete Walls-Paved Floor)	1	LS	\$ 30,000.00	\$ 30,000.00
Culvert Extension	50	LF	\$ 60.00	\$ 3,000.00
Striping and Marking	1	LS	\$ 3,000.00	\$ 3,000.00
Loam, Seed and Mulch	10	UNIT	\$ 35.00	\$ 350.00
Decommission Overhead Utilities	1	LS	\$ 5,000.00	\$ 5,000.00
Pad Mounted Transformer: 150 kVA , 480 Volt, 3 Phase	1	EA	\$ 14,500.00	\$ 14,500.00
Concrete Pad: 10' x 10'	100	SF	\$ 6.00	\$ 600.00
Underground Electrical Utilities	500	LF	\$ 200.00	\$ 100,000.00
CONSTRUCTION SUBTOTAL				\$ 1,523,780.00
GENERAL CONDITIONS				\$ 685,701.00
General Conditions	5%	%	\$ 1,523,780.00	\$ 76,189.00
Contingency	20%	%	\$ 1,523,780.00	\$ 304,756.00
Engineering/Permitting	10%	%	\$ 1,523,780.00	\$ 152,378.00
Construction Quality Assurance	10%	%	\$ 1,523,780.00	\$ 152,378.00
PROJECT TOTAL				\$ 2,209,481.00

LEGEND:

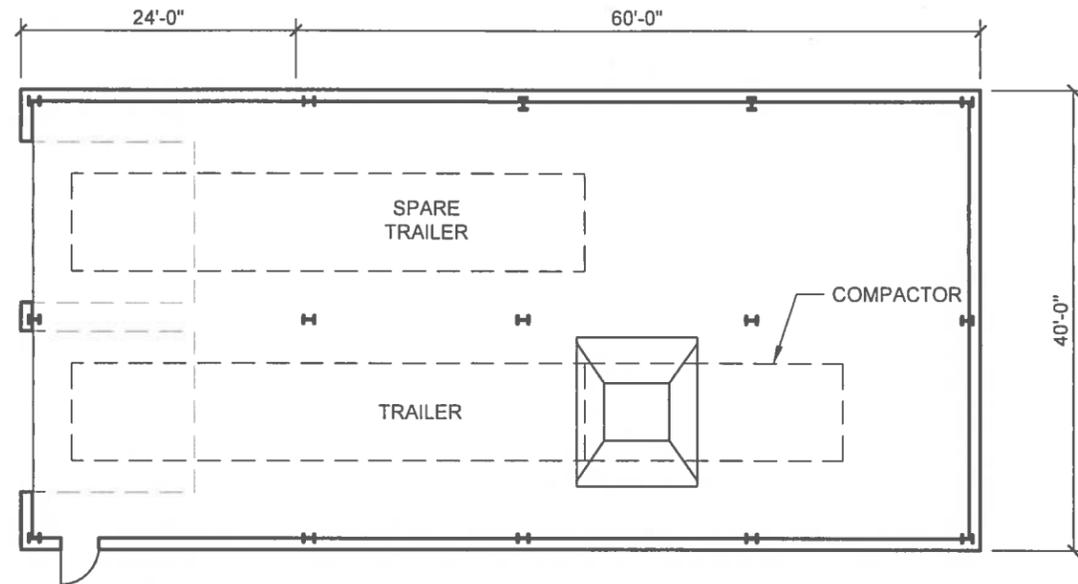
DESCRIPTION	EXISTING	PROPOSED
SEWER MANHOLE		
UTILITY POLE		
CATCH BASIN		
WATER SHUT OFF		
WATER VALVE		
PROPERTY LINE		
OVERHEAD UTILITY LINE		
EDGE OF PAVEMENT		
EDGE OF GRAVEL		
FENCE		
WATERLINE		
STORM DRAIN		
SANITARY SEWER		
RETAINING WALL		
MINOR FOOT CONTOUR		
MAJOR FOOT CONTOUR		
TREELINE		
PAVEMENT		

SOURCE NOTE:
 "THE INHABITANTS OF THE TOWN OF BAR HARBOR, PRE-2011 CONSTRUCTION SITE PLAN, 9 WHITE SPRUCE, BAR HARBOR, HANCOCK, MAINE." DATED OCTOBER 14, 2014. PREPARED BY PATRIOT LAND SURVEYS.



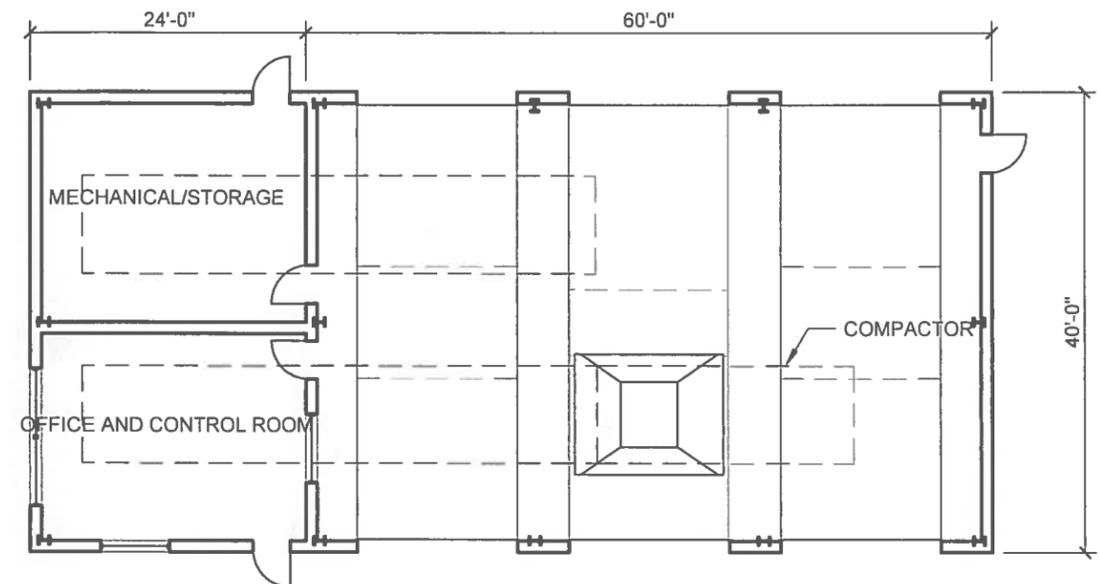
PROJECT TITLE: TOWN OF BAR HARBOR - TRANSFER STATION BAR HARBOR, MAINE	DWG: C101	BY: BTH/CWS	REV:	DESCRIPTION:
	JN: 10156.002	DATE: 12/1/2016	REV DATE:	
SHEET TITLE: MASTER PLAN OPTION #2A CONCEPT SKETCH	SCALE: 1" = 50'	CHECKED BY:	ISSUE DATE:	DESCRIPTION:





BASEMENT

SCALE: 1/16"=1'-0"



PROPOSED FLOOR PLAN

SCALE: 1/16"=1'-0"

PROJECT TITLE: TOWN OF BAR HARBOR - TRANSFER STATION BAR HARBOR, MAINE	DWG: S101	BY: BTH	REV: _____	DESCRIPTION: _____	
SHEET TITLE: MASTER PLAN OPTION #2A CONCEPT PLAN	JN: 10156.002	DATE: 12/1/2016	APPROVED BY: _____	REV DATE: _____	
SCALE: AS NOTED	CHECKED BY: _____	ISSUE DATE: _____	DESCRIPTION: _____		



Bar Harbor Fire Department

37 Firefly

Bar Harbor, Maine 04609

207-288-5554

TO: Cornell Knight, Town Manager
FROM: Matthew Bartlett, Fire Chief
DATE: December 29, 2016
SUBJECT: Ladder 4 replacement

Ladder 4 is currently 22 years old. The ladder truck is an integral part of our response, as it is a first response truck for downtown. The truck's main responsibility is to aid in rescue of trapped victims from upper stories, provide exposure protection to adjoining structures, serve as a second pumper on scene, and provide a variety of other types of rescues. Since 2013, we have paid out \$32,000.00 in repair bills. During that time the truck has been out of service for a total of four months. In order to keep the truck in service it will require extensive ongoing maintenance, which will require the truck to be out of service for extended periods of time, as most of the repairs will require the truck to go to Auburn. I feel with the age of the truck, and the ongoing mechanical issues, have rendered the truck potentially unreliable. Below are the major ongoing issues we have identified with the ladder truck.

1. The ladder on the truck, is an RK brand ladder. RK is no longer in business, and replacement parts are hard to find or do not exist.
2. We have had ongoing outrigger failure on the truck. The outriggers were worked on by Highway and Northeast Fire Apparatus (NEA). Neither party has been able to determine the cause of the failure. Wiring, and solenoids have been replaced as a possible solution to the problem. We still experience intermittent problems with the outriggers.
3. In the winter months we can no longer keep water in the tank, and pump. We have had the tank to pump, and tank fill valves replaced/rebuilt, but the water continues to leak into the pump. The pump intake valve has been replaced and continues to leak. The leaks from the tank and the pump slowly drain the water in the tank. The danger of the leaking water, is the potential to freeze the water in the pump. Water freezing in the pump can cause the pump to crack damaging the pump, or not be able to pump when arriving on scene. We drain the water from the truck to keep the pump from freezing. By not having the 300 gallons of water decreases the efficiency, and the truck's ability to operate as designed.
4. On the Ladder truck there are two air actuated valves that control the water to the aerial water way. Both valves are currently not operating correctly. One valve is stuck in the open position, and the other valve occasionally will not open. With the valves not operating properly there is potential for the inability to use aerial water way at a structure fire and high risk of the truck suffering a catastrophic water freeze up in below freezing conditions. The brand of valves that are on the truck are no longer manufactured, as NEA has not been able to find replacement valves.
5. Recently we have been experiencing electrical problems. On two occasions the head and running lights went out while returning from a call. Both incidents it was the same blown fuse. The ladder truck was out of service over Christmas weekend, as we had another electrical solenoid failure. The solenoid that powers the outriggers, and ladder failed. Highway Maintenance made a temporary fix, while NEA finds the solenoid designed for the ladder truck. This issue is unrelated to the previous outrigger failure. With the age of the truck, and with discussion with Highway the electrical system will continue to deteriorate and need ongoing repairs.

12:33 PM



Bar Harbor Fire Department

37 Firefly

Bar Harbor, Maine 04609

207-288-5554

TO: Cornell Knight, Town Manager
FROM: Matthew Bartlett, Fire Chief
DATE: January 9, 2017
REFEREMCE: Repair of the apparatus floor

The fire station apparatus floor is in need of repairs. The floor has been inspected, and it has been determined 25% of the floor needs to be repaired. The scope of the work will include, repairing the identified bad spots, installation of new floor drains, membrane surface laid down, and full replacement of the northeast corner of the apparatus floor. If the repairs are not made, the condition of the floor will continue deteriorate, and will compromise the integrity of the floor. The estimated cost of the work is \$140,000, with the Finance Director suggesting a bond amount of \$150,000.

There is a balance of \$26,350.00 from the exterior building repairs bond of \$400,000. An unanticipated cost of approximately \$100,000. went towards mitigation of PCB's that were found in several windows of the fire station. It is anticipated that the EPA will sign off on the remediation plan without any further Town expenditures.

Attachment: *Introductory Remarks by Ron Beard at presentation of Parking Solutions Task Force report to Town Council on December 6 2016*

As you have read in my cover memo forwarding the report of the Parking Solutions Task Force, the group met on Monday to consider comments at a public meeting held on November 28th and written comments received.

Our overall recommendations remain unchanged. We based our work on results of parking studies conducted by Desman Associates. The Task Force was charged with recommending how to implement the elements of the parking program recommended by the consultants:

- Paid parking via meters and kiosks
- Permit parking for residents and employees
- Establishment of a Parking Fund, similar to the Cruise Ship Fund
- Later consideration of a parking garage

The task force looked back to work and recommendations on parking by prior studies, in 2002, 2004 and 2012. Those and the current studies see parking on streets and in public parking lots as a key asset for residents and businesses... an asset that has, up until now, been utilized without much limitation, first come first served by visitors, employers, employees and residents.

We noted the change in the land use ordinance by a town vote in 2010. Prior to that time, all new businesses were required to provide off-street parking. After that vote, only new lodging businesses were required to provide off-street parking.

We recognize that the number of visitors has risen each year over the past decade or so... headlines in last week's paper indicate that October visitation to Acadia was up 19.8 percent over 2015...

We took note that the Island Explorer service established by Downeast Transportation was established to reduce traffic and congestion, and its use by visitors at campgrounds and hotels eliminates the need for some 250 parking spaces daily—those visitor's cars are parked where they are lodging. Island Explorer ridership is up 16% over last year.

The projections made by the consultants, and based on actual counts in 2013 and 2014, indicate that as many as 100 cars circulated through town looking for parking, during the height of our most recent summer-early fall season.

The parking program attempts find those 100 spaces in the downtown commercial district by shifting current parking behavior.

Currently, parking occurs on a first come- first served basis in all on-street and public lot parking spots. In most instances there are two-hour time limits per space. Those parking spaces are sought by residents, visitors and employees in those businesses who don't provide off-street parking. We all have heard stories of employees and others moving

their cars every couple of hours to avoid tickets. And we have heard that tickets, when they are issued are not always paid.

What the task force recommends is to install and operate seasonal meters on the Cottage and Main Streets, portions of Mount Desert Street and West Streets, one meter for every two spaces, plus kiosks in 8 public parking lots. Meters and kiosks can be taken up and stored for the off season. The parking program would likely start in late May, and extend to the middle or end of October.

All other streets in the village Bar Harbor would be designated as permit parking only. ***This a change from the report in your packets, based on public input.*** We are recommending two types of permits. Resident permits to all residents of the town, given with automobile registration, and to all employees who apply... fees for these permits would be nominal, set only to cover the administrative costs. Residents and employees showing sticker permits would be able to park in any parking space that is not metered or set up with a kiosk.

What this plan would do is to provide an incentive for residents and employees to park on the non-metered streets, and it would mean that visitors would not be able to compete for those spaces along residential streets. Shifting employees out of the prime parking areas (unless they chose to pay for parking) will free up some of those prime parking areas to the 100 cars looking for parking.

We have no reliable estimates of the number of employees needing public parking. The program we are recommending would allow us to gain data that will help us “right size” any future employee parking, including in any satellite lots.

Residents would also be able to purchase a pre-paid, reduced rate parking card for use in the meters or kiosks. We would continue to have fifteen minute free parking in front of the post office and town office.

The town has done a projected annual operations budget for purchasing meters, kiosks and for administration, enforcement and ticketing... it indicates that, after paying off the capital costs, annual income would amount to at least \$500,000 per year. Assuming operation similar to the cruise ship fund, annual expenditures could be approved to fund improvements to existing street-scapes, programs to further reduce in-town automobile use (bike racks, free satellite parking, for example at the ferry terminal, expanded shuttle service by Island Explorer or other providers). Should the town determine in the future that it desires to construct and operate a parking garage, on its own or in partnership with the private sector, those funds could provide start-up financing.

Those are the basic recommendations by the Task Force.

You have heard it said, that the devil is in the details. You may have also heard it said that in a committee of ten, there are 16 different opinions. The task force recognizes there are still elements that need to be worked out, consideration of exceptions that might

need to be made. The Task Force has begun to work on those details, and last night found consensus on some of these possible exceptions:

- In our report, we have indicated some initial thoughts about parking fees and fines... based on public input and further comparison with other towns with tourist economies, we will likely refine our recommendations
- We envision that every car registered in Bar Harbor whether owned by a property owner or renter, would be given a residential permit when the car is registered.
- Despite Maine Law for car registration after 30 days, there may be property owners or renters who own cars not registered in Bar Harbor, and they would be eligible to apply for one residential permit based on owning or renting a house here.
- We know that there are a small number of Beds and Breakfasts who currently operate in a grandfatherly manner... they have fewer off street parking spaces than required by the land use ordinance. We believe that the number of spaces involved is about 15. We recognize the need to work out a equitable payment for on-street parking/permitting by those Beds and Breakfasts.
- We recognize that all residents of the village of Bar Harbor have relatives, guests, contractors, and service providers who may need on-street parking. We know we will need an easy and equitable system to allow that to happen.
- We recognize that there may be other problems to be addressed, including any issues stemming from use of residential homes for weekly rentals or Air B&Bs.

These and other details need to be considered and worked out. We realize that, should the council decide to go forward, and should the town agree to purchasing the meters and kiosks through the municipal budget at town meeting, the work of the Task Force would need to provide further recommendations, as well as to monitor the experience in implementing the parking program and recommending adjustments as we go.

We also recognize that many of the good suggestions that have been made to relieve parking problems, including the use of free parking in satellite lots for employees, increased shuttle service and others deserve further study and have associated expenses. Because we made it a given that no elements of our parking program rely on local property taxes, we strongly feel that the income producing element of our recommendations is key to funding these other good ideas

The members of the Task Force include Mary Booher, Dick Cough, Erin Early-Ward, Jill Goldthwait, Matt Hochman, Liz Kase, John Kelly, Sherry Rasmussen, Eben Salvator and Martha Searchfield. Some of these folks are here this evening and may wish to help answer any questions that you have.

Thank you for your time and attention to this important matter.

Administrative Services

1016-xxxx

Administrative Services is the cost to the General Fund of providing accounting and management services to the Sewer and Water Funds. We charge a flat amount each quarter, to cover all administrative services to the Sewer and Water Funds and the revenues are reflected in the Finance department.

Finance Department Expenses

Finance Dept. General Fund Budget for FY2017				335,594
Finance Dept. "Rent" of Muni.Bldg.	1040 Sq.Ft. X	\$13.42 /Sq.Ft.		13,957
Finance Dept. Employee Benefits	Wages = \$294,651	Benefits Rate= 37.0%		109,021
Computer Time: Hardware and Software Capital Cost (From C.I.P. Fund)				4,500
Total Finance Department Cost To Town				463,072

Other Funds' Shares of Finance Department Services		<i>Budget This Year</i>	<i>Allocation of Finance Dept. Cost</i>	
Municipal Budget Revenues	FY2017 Bud	18,805,822	79.3%	
Sewer Fund Revenues	FY2017 Bud	2,131,500	9.0%	41,646
Water Fund Revenues	FY2017 Bud	2,084,202	8.8%	40,722
Cruise Ship Fund Revenues	FY2017 Bud	679,327	2.9%	13,273
Total Town Revenues		23,700,851	100.0%	

4310 Administrative Services to the Sewer Fund

*Requested
Next Year*

Sewer Fund's Share of Normal Finance Department Expenses (see above) 41,646

Sewer Fund's Share of Management Expenses -	Current		Days/Yr.	Total
	Hourly Rate	Projected Salary/Day		
Public Works Director		\$342.70	45	15,422
Public Works Office Manager	\$0.00	\$0.00	0	0
Technical Systems Administrator		\$299.27	25	7,482
Water Div. Office Mgr		\$167.52	10	1,675
Finance Dir. (Budgeting)- added		\$364.96	8	2,920
Town Manager		\$414.62	8	3,317
Total Wages and Salaries				30,815
Benefits				Rate 37.0% 11,402
Sewer Fund's Share of Management Expenses				42,217

Total Sewer Fund Administrative Services Charge \$83,862

4312 Administrative Services to the Water Fund

*Requested
Next Year*

Water Fund's Share of Normal Finance Department Expenses (see above) 40,722

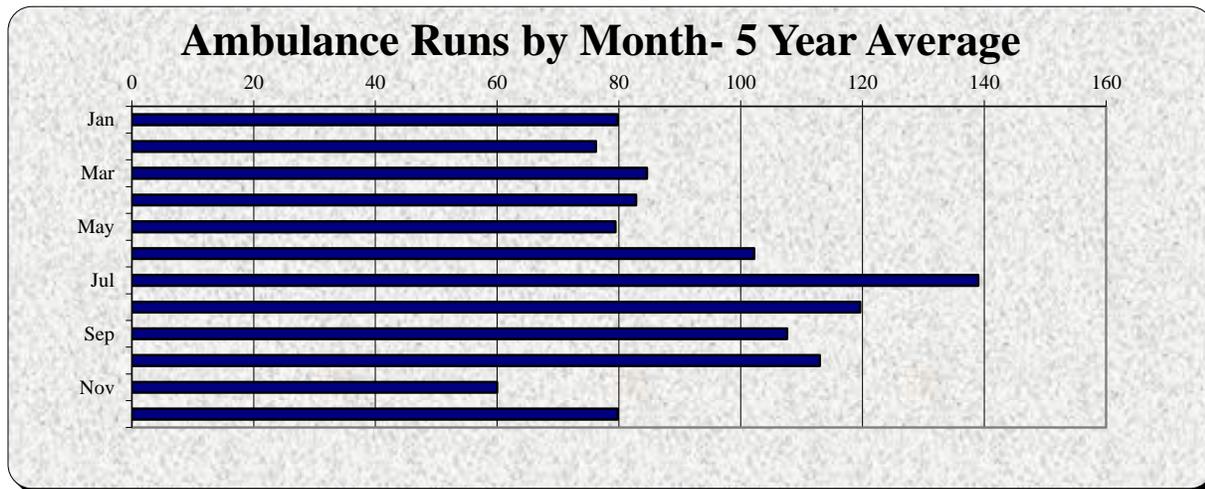
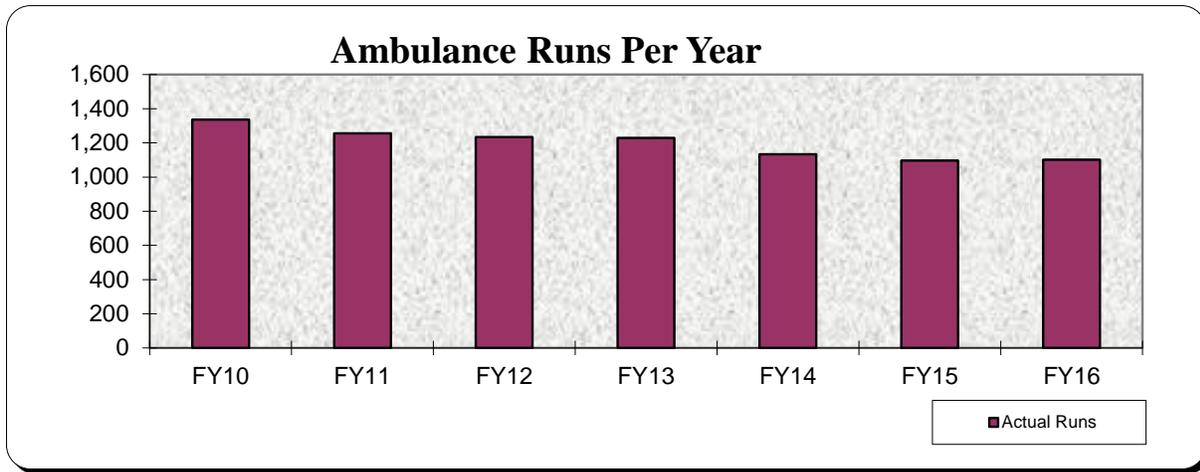
Water Fund's Share of Management Expenses		Salary/Day	Days/Yr.	Total
Public Works Director		\$342.70	58	19,877
Water Div. Office Mgr		\$167.52	-10	-1,675
Finance Director (Budget/Rates/PUC)		\$364.96	16	5,839
Technical Systems Administrator	0	0	15	4,489
Town Manager	0	0	5	2,073
Total Wages and Salaries				30,603
Benefits				Rate 37.0% 11,323
Water Fund's Share of Management Expenses				41,926

Total Water Fund Administrative Services Charge \$82,648

Administrative Services

				1016-xxxx
				<i>Requested</i>
				<i>Next Year</i>
4816 Administrative Services to the Cruise Ship Fund				
Cruise Fund's Share of Normal Finance Department Expenses				
	(see above)			13,273
	TSA-Free Wi-Fi in the Parks (Lic & Costs)			421
	Planning Paper & Supplies			100
Cruise Fund's Share of Management Expenses				
		<i>Salary/Day</i>	<i>Days/Yr.</i>	<i>Total</i>
	Technical Systems Administrator (WiFi In Parks)	\$299.27	2	599
	Finance Director -added budgeting	\$364.96	5	1,825
	Planner (budgets, meetings, minutes)	\$253.90	6	1,523
	Town Manager (Budget, Meetings, Etc.)	\$414.62	7	2,902
	Total Wages and Salaries			6,849
	Benefits	Rate	37.0%	2,534
Cruise Ship Fund's Share of Management Expenses				9,383
Free Wi-Fi in the Parks Lic & costs				
Total Cruise Ship Fund Administrative Services Charge				<u>\$23,177</u>
(This charge is included in the CS Fund as an allocated expense and is reflected in the General Fund revenues as part of its CS transfers in - #1088-4806)				

~ ~ End of Administrative Services ~ ~



Ambulance Run History *

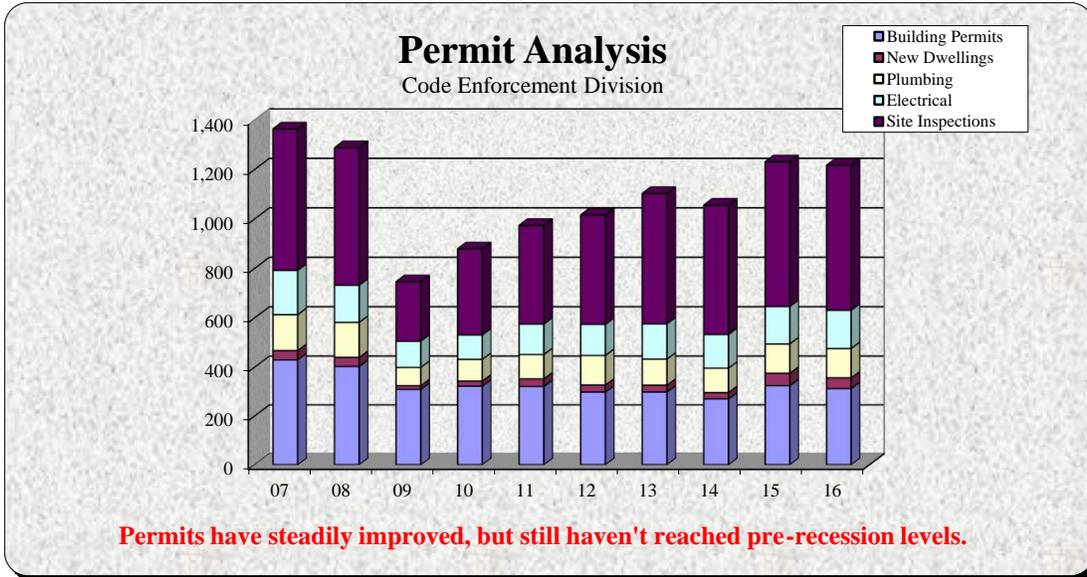
	Calendar Year								5 Yr Avg by month
	2009	2010	2011	2012	2013	2014	2015	2016	
Jan	116	97	88	103	91	83	59	63	80
Feb	95	84	84	67	80	76	86	72	76
Mar	120	93	86	89	93	77	82	82	85
Apr	110	93	74	64	98	65	93	94	83
May	124	103	73	80	108	66	76	67	79
Jun	116	86	111	112	108	103	90	98	102
Jul	151	138	152	135	157	119	161	123	139
Aug	177	122	143	114	122	106	134	122	120
Sep	149	145	127	125	117	95	104	97	108
Oct	145	127	113	113	120	137	119	76	113
Nov	85	127	72	79	61	67	46	47	60
Dec	74	81	112	85	86	86	61	81	80
Annual Totals									
Calendar Year	1,462	1,296	1,235	1,166	1,241	1,080	1,111	1,022	
Fiscal Year		1,337	1,256	1,234	1,229	1,133	1,096	1,101	
Runs Billed *		FY10	FY11	FY12	FY13	FY14	FY15	FY16	
As a % of Total Runs		1,096	1,073	1,006	1,028	1,030	885	818	
		82%	85%	82%	84%	91%	81%	74%	

* Not all of our runs are billable. For example, sometimes we are dispatched to the scene of a motor vehicle accident, only to find that there are no injuries.

Code Enforcement Division

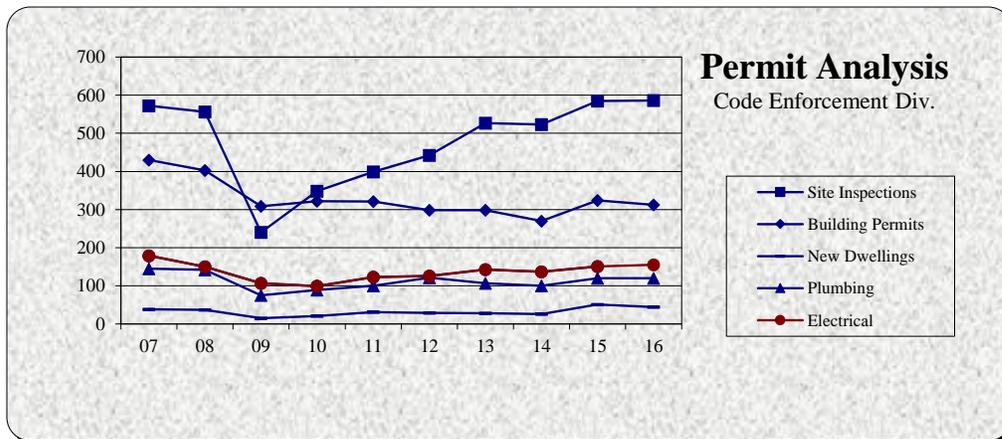
A Division of the Planning Department

1030-xxxx



PERMITS ISSUED 2007 - 2016

Calendar Year	Calendar Yr.										One Year Change
	07	08	09	10	11	12	13	14	15	16	
Building Permits	430	403	309	322	321	298	298	270	324	312	-4%
New Dwellings	38	37	15	21	31	29	28	26	51	44	-14%
Plumbing	145	142	75	89	100	121	107	100	120	120	0%
Electrical	179	150	107	99	123	126	143	137	151	155	3%
Site Inspections	572	556	240	348	399	442	527	523	585	586	0%
Totals	1,364	1,288	746	879	974	1,016	1,103	1,056	1,231	1,217	-1%
Total Permits	754	695	491	510	544	545	548	507	595	587	-1%



5924 Island Explorer - Expenses

Island Explorer is a partnership operated by Downeast Transportation, Inc. with municipalities contributing roughly 5% of the funding, rider and local donations 2%, LL Bean 17% and our federal and state partners 17%. The lion's share of Island Explorer funding comes from Acadia National Park which provides about 60% through park entry fees.

Account History

FY13 Flat Funded at FY12 Rate

FY14 On April 3, 2012 Town Council approved a new ten year lease with Downeast Transportation, Inc. (DTI) for their dispatch center at the Village Green. Under the terms of the new lease, DTI gets a little more of a donation from the Town, but their cost to rent their building goes up slightly more, with a \$500 net gain to the Town's benefit each year.

	<i>Fiscal Year</i>	<i>Previous Grant</i>	<i>Additional Grant</i>	<i>New Total</i>	<i>Estimated This Year</i>	<i>Requested Next Year</i>
#1036-5924 exp	FY17	25,000	14,512	39,512	39,512	
	FY18	25,000	14,823	39,823		39,823
	FY19	25,000	15,157	40,157		
	FY20	25,000	15,517	40,517		
	FY21	25,000	15,902	40,902		
	FY22	25,000	16,315	41,315		
lease expires	FY23	0	0	0		

Total Funding for Downeast Transportation, Inc.

Since DTI receives funding from a number of Town sources, we have provided a summary below.

	<i>1068-5950</i>		<i>6510-5924</i>	<i>Total Allocated</i>
	<i>General Fund</i>		<i>Cruise</i>	
	<i>Misc. Account</i>	<i>CoOp. Agency</i>	<i>Ship Fund</i>	
FY17	0	1,820	19,864	21,684
FY18	0	1,820	19,864	21,684
	<i>Change >></i>			0.0%

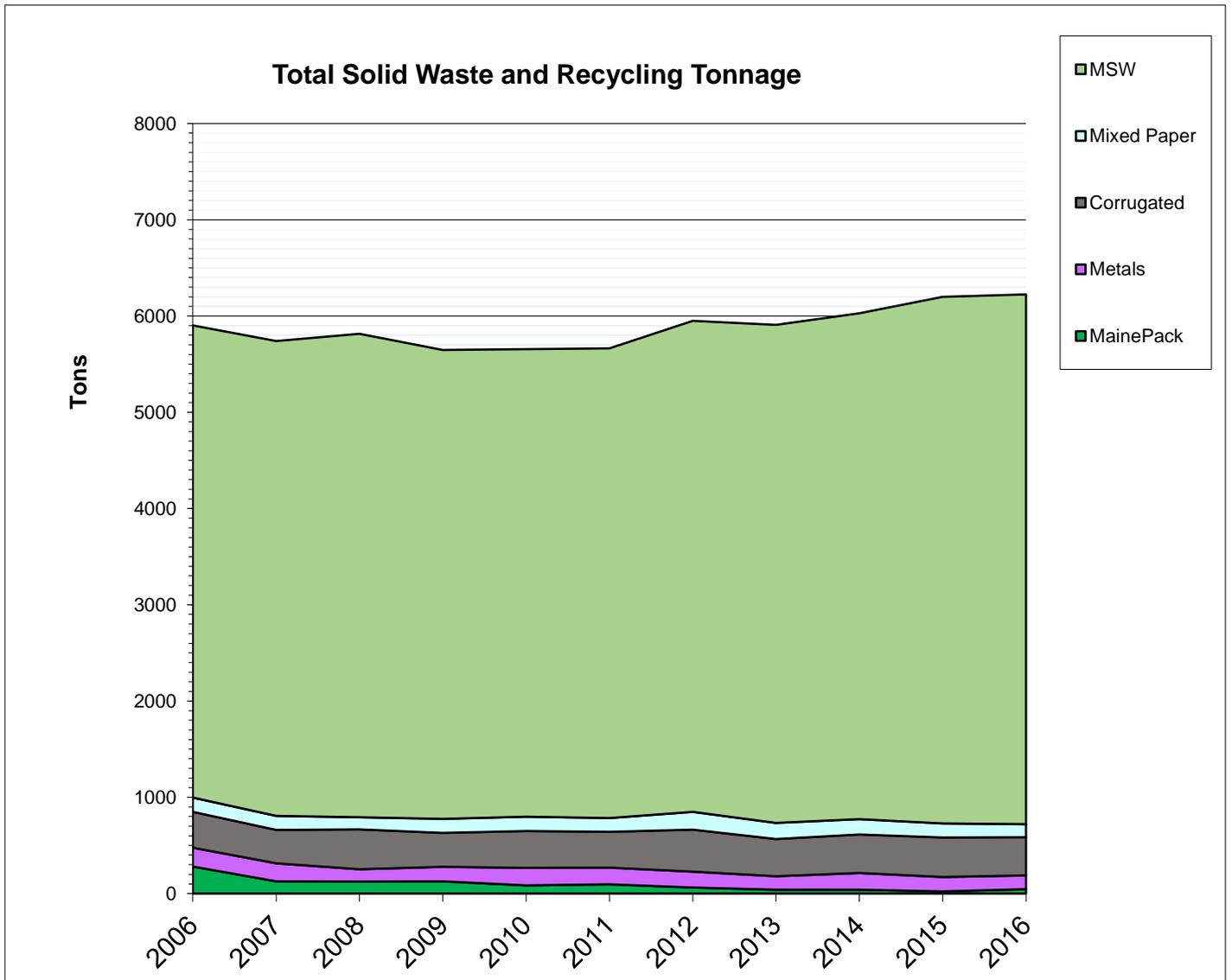
4521 Island Explorer Lease - Revenue

Under the terms of the new lease, DTI gets a little more of a donation from the Town, but their cost to rent their building goes up slightly more, with a \$500 net gain to the Town's benefit each year. If the Town does not live up to the agreed increase in our grant, then DTI's rent reverts to the lower level stated in the lease.

	<i>Year</i>	<i>Grant to DTI</i>	<i>Rent Paid to Town</i>	<i>Profit to Town</i>
#1082-4521 rev	FY17	14,512	20,012	5,500
	FY18	14,823	20,823	6,000
	FY19	15,157	21,657	6,500
	FY20	15,517	22,517	7,000
	FY21	15,902	23,402	7,500
	FY22	16,315	24,315	8,000
lease expires	FY23	0	0	0

Total Solid Waste and Recycling Tonnage

Calendar Year	Metals	Maine Pack	Corru-gated	Mixed Paper	Total Recycled	MSW (trash)	Recycle & MSW Total	Recycle Rate	MSW Rate
2006	196	281	373	146	996	4,905	5,901	17%	83%
2007	187	128	345	146	806	4,934	5,740	14%	86%
2008	129	125	414	125	793	5,021	5,814	14%	86%
2009	151	128	351	145	775	4,871	5,646	14%	86%
2010	182	84	383	150	799	4,858	5,657	14%	86%
2011	174	96	371	143	784	4,881	5,665	14%	86%
2012	165	62	437	185	849	5,101	5,950	14%	86%
2013	138	41	388	168	735	5,173	5,908	12%	88%
2014	173	40	400	160	773	5,255	6,028	13%	87%
2015	150	22	411	145	729	5,470	6,199	12%	88%
2016	142	45	398	136	721	5,503	6,224	12%	88%



Bar Harbor Town Council

Vision

The Bar Harbor Town Council is resolute in its commitment to promoting a sustainable and resilient community. Efficient use of public funds, good governance in accordance with the Town Charter and citizen involvement will ensure ample access to goods, services, housing and education and afford our diverse residents and visitors an outstanding quality of life.

2017 Five Year Goals and Strategies

~ FY17 through FY22 ~

A. **Keep the rate of Property Tax Increases low and Enhance User-based Revenues**

1. Work with the manager to draft a Municipal Budget that will keep property tax increases to a minimum, while still considering services that are necessary and appropriate.
2. Work to identify opportunities to match potential revenues to incurred expenses to minimize impact on property tax and rate-payers. Continue to encourage payments in lieu of property taxes while recognizing the varied public benefits provided by non-profit organizations.
3. Work with the Finance Director and Assessor to understand possible variances/inequities in property assessment to determine the need for and timing of a revaluation of all properties.

B. **Protect the local environment on which much of our economy is based**

1. Explore opportunities to significantly reduce reliance on fossil fuels by the town, local businesses and residents.

C. **Create effective plans for a Sustainable Future**

1. Work with the town's planner to lay out a process to update the town comprehensive plan by (year) and develop a more workable, enforceable Land Use Ordinance to support that plan.
2. Work with the Jackson Lab, The League of Towns and other partners and stakeholders to determine what steps the town can take to encourage additional Workforce Housing.
3. Gather objective data that will allow the Town Council to determine the potential benefits and impacts of exceeding the cruise ship cap set by the Council.

4. Assess Municipal Street Lighting for possible improvements in efficiency, reduction in annual cost and compliance with the town's night sky ordinance, and determine priorities for replacement of existing street lights with LED or other lighting.
5. Integrate recommendations for improved streetscape and sidewalk design coming from various task forces and town committees (Parking Solutions Task Force, Aging in Place Task Force, Cottage Street Streetscape Project) that will improve safety and access for pedestrians, cyclists and those with handicaps and create an overall street/sidewalk plan that lays out priorities and timing for municipal investment through the Capital Improvement Program.

D. Improve the Effectiveness and Delivery of Municipal Services

1. Promote and support effectiveness and efficiency of public safety services and other municipal services, including current and new collaborations with other towns.

E. Improve Local Infrastructure

1. Continue to actively engage MDOT and our State and Federal delegations to ensure Route 3 reconstruction is completed
2. Work with partners and stakeholders to insure that land at the former ferry terminal remains zoned for marine uses, assuring that Bar Harbor retains its status as a Class A port of entry.
3. Sustain and grow cruise ship visitation, within limits set by the Town Council on a yearly basis, to ensure that the income stream from cruise visitation continues to make public acquisition of the ferry terminal viable
4. Seek solutions to on-going parking problems in the summer season, coordinating where mutually beneficial with Acadia National Park as it completes its transportation plan.
5. Adopt a master plan for the transfer station.
6. Rebuild Grant Park according to plans adopted by the town.
7. Evaluate opportunities for improved broadband service within downtown and areas of the town not currently served.
8. Study future space needs and options for public safety functions within Bar Harbor, as exploration of collaboration with other towns proceeds
9. Study and create a priority list of in-town roads, noting both short-term needs for resurfacing and long-term needs for reconstruction, with appropriate planning, engineering and funding mechanisms.
10. Explore potential for and promote construction of additional bike lanes and other amenities for cyclists in the downtown area, and along roadways/routes leading into town, especially when roads are reconstructed, and when collaboration is possible with Acadia National Park and Maine Department of Transportation.

F. Improve the Effectiveness and Efficiency of our Town Governance and encourage citizen involvement

1. Improve communications with tax-payers and residents, so that council members better understand the needs and hopes of residents, and residents better understand the roles and responsibilities of the council.
2. Determine ways in which Council meetings can be structured to improve civility and increase satisfaction among both Council members and citizens in our ability to work together on opportunities and solve problems. Consider techniques employed by other towns, including:
 - hosting a community-wide workshop designed to elicit suggestions for improving civility and increasing citizen participation in and satisfaction with town government
 - eliminating the single public comment period and replacing it with reasonable opportunity for citizens to comment or ask questions during discussion of specific agenda items
 - offering a simple explanation at the beginning of each council meeting, reinforced on the town's website, about the best ways for citizens to participate in town government and to bring matters to the attention and possible action by the council
 - determining and publishing "best practice" suggestions for the conduct of meetings of town boards, committees and task forces
 - determining when and where the use of a neutral facilitator would aid in the work of boards, committees and task forces.