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MEMORANDUM

To: Bar Harbor Town Council and Warrant Committee
cc: Department Heads
From: Kevin Sutherland, Town Manager
Date: February 8, 2022

Re: Questions raised since the 1/27 presentation budget workshop (Budget Memo #4)

There have been several questions and points of clarification this memo attempts to address.

- 1) **In the Planning department, expense 1034-5800 Advertising (Section 3, Page 4). What is this for? What do we spend for a newspaper notice?**

In FY 2022, we had budgeted \$5,000 and it appears that we are already more than \$2,000 overbudget on this line item. We spent anywhere between \$250 to \$1,500 per month depending on the number of projects and what need is required to be posted in order to comply with the Land Use ordinance. Given the known overbudget situation, we should consider increasing this line item for the future.

The weekly cost for an ad in the MDIslander varies from \$53.40 for 2"x3" to \$80.10 for a 3"x3"

- 2) **In Town offices, expense 1026-5800 Advertising (Section 3, Page 3). What is this for?**

Expenses posted here are mainly public notices – ie: special amusement permits, public hearings, etc

- 3) **CIP 22 - 6126 Website/Tyler Cont Improvements (Section 6, Page 2). Are these contracted services?**

These are not tied to an annual contract – annual software contracts are part of the operating budget. This is a reserve account for larger software upgrades or new tools for enhanced performance or user interaction. Examples include I-Works for project tracking and response. citizen self-serve module software that allows our Town Financial software (Tyler Technologies – MUNIS) to communicate with our Town website -enabling a citizen to pay a bill, begin a permit process, etc. Other future expenses could include a website redesign.

- 4) **CIP 22 - 6231 Security Camera System. (Section 6, Page 2) What is the frequency of use for the data on these cameras?**

Data is available 24/7 and when needed. Police and Dispatch use these systems daily.

- 5) **Cooperating Agencies, Expense 1068-9544 (Section 3, Page 9) – Bar Harbor Food Pantry. This group was awarded a major donation recently. If this donation came in after this money was requested from the Town, does this organization still need the money?**

Response from Interim Executive Director OJ Logue:

The board's approved operating budget for the upcoming year is \$350,000. I can see why the question would come up regarding the \$100,000 gift from the Witham Charitable Foundation being more than adequate to supplement our annual budget. Our goal for the annual appeal was \$200,000 and with the permission of the Witham family we used their \$100,000 gift as a challenge grant. Our annual food budget is close to \$150,000 per year with over 200 Bar Harbor Families being served and in some cases several times in a single month. We are grateful for Bar Harbor's contribution of \$7,300 for FY 22 but you have my assurance that Witham's donation only aided our efforts to raise the necessary funds needed to continue to address food insecurity in Bar Harbor and surrounding towns in Hancock County.

- 6) **Cooperating Agencies, Expense 1068-9569 (Section 3, Page 9) – Open Table MDI. This group was awarded a major donation recently. If this donation came in after this money was requested from the Town, does this organization still need the money?**

I will be speaking with Mahandeva tomorrow (2/9) and will update this question with a proper response.

- 7) **CIP 22 – 6126 - Website/Tyler Cont Improvements (Section 6, Page 2). Would the new Communication Coordinator still contract that out or would that be a part of their job?**

Website rebuild will still be an outside firm that does the initial build (currently we have Civic Plus). We would do an RFP for new design and if the position were created, they would be responsible for developing the RFP, be the lead on the selection committee, and work with the chosen firm to build the best and most user-friendly site possible. It would then be that person's responsibility to maintain the site with accurate and timely information.