

**Agenda**  
**Special Bar Harbor Town Council Meeting**  
**Joint Meeting with Warrant Committee**  
**February 28, 2023**

The public can monitor by watching Spectrum channel 7 or 1303 or by live streaming on the town's website, [www.barharbormaine.gov](http://www.barharbormaine.gov).

- I. CALL TO ORDER – 6:30 p.m.**
  - A. Excused absences**
  
- II. ADOPTION OF AGENDA**
  
- III. REGULAR BUSINESS: FY2024 Municipal Budget Review**
  - A. Warrant Committee Recommendations** – Presentation of recommendations per Charter C-31 (D).
  
  - B. Motions for Budget Adjustments** – Possible Council motions to amend the budget.
  
- IV. ADJOURNMENT**

**Remote participation notice:** Because one or more of the elected officials plan to attend the meeting remotely, members of the public must also have the opportunity to attend and participate remotely. Please click the link below to join the Zoom webinar.

<https://us02web.zoom.us/j/82713254349?pwd=bDEvN3h2ZDlaMjAxVWpMK0JnRU-ErZz09>

Passcode: 613941

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 312 626 6799 or +1 646 931 3860 or +1 929 205 6099 or +1 301 715 8592

Webinar ID: 827 1325 4349

<p>To ensure your full participation in this meeting, please inform us of any special requirements you might have due to a disability. Please call 288-4098.</p>
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# Manager's Memo

To: Bar Harbor Town Council

cc: Department Heads

From: Sarah Gilbert, Interim Town Manager and Liz Graves, Town Clerk

Date: Friday, February 24, 2023

Re: **Proposed budget adjustments from Council discussions**

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## **Service Enhancements, Section 4**

1. to remove TC 1, Facilitated Meetings
2. to remove TM 1, Data Architect
3. to reduce TM 2, Energy Management, to \$1,500 (ICLEE membership only)
4. to remove TM 3, GIS System Update—Funds available in CIP/FY2023 budget
5. to remove TM 4, Community Engagement and Outreach
6. to remove TM 5, Professional Development
7. to remove TM 6, Project Management
8. to remove TM 9, Waste Reduction
9. to add PL 3, Staff Planner
10. to remove FD 3, Increase Staffing by 4
11. to remove PD 1, Shared Mental Health Liason—Council has allocated ARPA funds
12. to remove PW 2, Jesup Library Operating Support (remove increase and maintain \$160,680 current funding) –Council has tentatively allocated ARPA funds
13. to remove PW 3, YMCA New/Continued/More Programs (remove increase and maintain \$107,120 in current funding) – Council has tentatively allocated ARPA funds

## **Revenues, Section 2**

1. to increase the Taxi/Bus license fee by 6 percent
2. to increase Code Enforcement fees, with the exception of the Vacation Rental Fee, by 6 percent
3. to increase Planning fees by 10 percent
4. to increase the Short Term Rental Registration fee
  - a. by 10 percent
  - b. by \$65 to \$315

## **Expenses, Section 3**

1. to increase 1018-5340, Legal Services-General by \$50,000
2. [multiple lines] to reduce Communications Coordinator position funding to
  - a. Half the year
  - b. Eliminate position, reintroduce contract work line
3. to reduce 1068-5954, Northern Light Home Care and Hospice, to \$4,000
4. to increase 1068-5956, WIC/Maine Family Planning, to \$2,000

**Capital Improvement Program, Section 7**

CIP Expenses page 2

1. to reduce account line 2145-6230, Cruiser Replacement, to \$9,888—Council has tentatively allocated ARPA funds
2. to increase account line 2142-6288, Dry Hydrant Repair, by \$6,300, to correct an error (the portion of Service Enhancement FD 2 in the General Fund is included, but the CIP portion was left off. Need either a motion to add this CIP funding or, to remove the Service Enhancement, to reduce the Expenses lines)

CIP Expenses page 5 (debt service payment corrections from original budget)

3. to reduce 2184-6520, Fiber Build, from \$50,412 to \$21,500
4. to reduce 2184-6522, Solar Array, from \$316,000 to \$125,000
5. to reduce 2184-6524, Stormwater/Infrastructure, from \$530,000 to \$227,000
6. to reduce 2194-6704, School Architectural plans, from \$201,650 to \$86,000

CIP Expenses page 6

7. to reduce 2194-6660, Boiler Replacement Reserve, by \$50,000 and increase 2194-6656, School Van, by \$50,000, to correct an error
8. to reduce account line 2194-6614, Repaving P/Lot, to \$0 (funds available in account line 2177-6440, Highway, School Satellite Parking Lot)

To: Bar Harbor Town Council and Warrant Committee  
cc: Department Heads  
From: Sarah Gilbert, Interim Town Manager and Liz Graves, Town Clerk  
Date: Friday, February 24, 2023  
Re: **Budget Q&A**

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Questions received during budget review in budget workshops, Council budget discussion, and via email from Council and Warrant Committee members and the public.

**How often during the fiscal year does the Finance Department handle the Ambulance Write offs? (Revenues 1040-4318)**

Staff does this accounting monthly and results are included in the monthly financial report to Council.

**A general question about the COLA increases for staff/union negotiated wages: Is the addition of 6% COLA increases to wages for staff added on top of union contract increases? e.g. 5100 Wages-Salaries Chief 8.7%. Is that all union negotiated or partial union and a 6% COLA increase from the Town?**

The COLA increase for most staff this year is 6 percent, except for department heads. The five department heads who are Bar Harbor employees (one is a Mount Desert employee) have a different COLA calculation written into their contracts, one tied to a Social Security Administration figure, which this year is 8.7 percent. Compensation for union positions is set in the union contracts. See also wage details in tab 8, Charts, General Fund Expense Details.

**What is the current balance of ARPA funds and what is the date they have to be used by?**

As of the beginning of this calendar year, there is a current balance of about \$500,000 from the \$628,121.04 the town received from the original grant and Hancock County match. Funds must be committed by Dec. 31, 2024 and spent by 2026.

**In Expenses 1063-5334, Emergency Management Contract Services, why the drop from \$10,000 to \$2,500?**

This line item was used for Covid-19-related services. Expenses have been less in FY2023 so far, so the FY2024 budget has been adjusted accordingly.

**Is the Service Enhancement for Wayfinding Services of \$17,400 coming out of Cruise Ship Funds?**

Yes, but this service enhancement is not currently included in the budget; would need a motion to add it. See Tab 5, Cruise Ship, page 6. The current direct expense line (6510-5358, Cruise Ship page 3) is \$42,600.

**What are the number of Cruise Ship passengers estimated as of now?**

The estimated number of passengers (adjusted slightly from the original numbers in the budget book) is 179,998 on anchored vessels and 1,484 on small ships, a total of 181,482 (Cruise Ship page 4). This translates to total revenue of \$966,592 (Cruise Ship page 1).

**Does the Kids Corner lease (Revenues 1082-4522) have a step increase written into it?**

Yes. Beginning May 2023, annual rent is \$8,100. Rent increases May 1 of each year by \$300/year. The lease began in 2017 and is in effect until April 30, 2032.

**For the state Property Tax Stabilization program—how many applications have we received and what's the total estimated liability for the town? Where would the revenue come from?**

The town has received 346 applications, representing about \$80,000 in tax revenue, similar to the homestead exemption. If the program is fully funded by the state, the state would pay the difference to make the town whole. There is money in the governor's proposed biennial budget, but it's not clear whether that will be enough or whether it will stay in the budget through the legislature's appropriations process. The assessor estimates it will not be necessary to appropriate additional town funds in the FY2024 budget to cover a shortfall.

**What's the procedure for the bond vote on the high school building project? Does the current assessment number include that debt service?**

There is currently no debt service on the high school; the current assessment figure does not include any debt service. The bond question for the upcoming high school building project will go to each town for a vote, perhaps in November.