

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**

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)