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Fund Balance History: As Per Audit

	-----Assigned-----			Unassigned	Total
	Working Capital (10% of Revenues)	Insurance Reserve	Encumbrances		
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	\$1,819,000	\$500,000	\$25,374	\$322,092	\$2,666,466
Audited - 6/30/2016	\$1,878,000	\$500,000	\$44,591	\$509,311	\$2,931,902
Audited - 6/30/2017	\$1,905,000	\$500,000	\$54,077	\$621,603	\$3,080,680
Audited - 6/30/2018	\$1,941,000	\$500,000	\$64,500	\$760,950	\$3,266,450
Audited - 6/30/2019	\$ 2,033,000	\$ 500,000	\$ 55,776	\$ 987,552	\$ 3,576,328
Ann'l Fund Bal Adj for W/Cap-'19 audit	\$ 132,000			\$ (132,000)	
Use of Fund Balance for FYCIP				\$ (55,000)	\$ (55,000)
Assessing Overlay				\$ 48,331	\$ 48,331
Higher Revenue than budgeted				\$ 117,570	\$ 117,570
Lower Expenses than budgeted			\$ (13,761)	\$ 209,067	\$ 195,306
audited - 6/30/2020	\$ 2,165,000	\$ 500,000	\$ 42,015	\$ 1,175,520	\$ 3,882,535
<i>(excludes School, CrShip Funds)</i>					
Ann'l Fund Bal Adj for W/Cap-'20 audit	\$ 81,000			\$ (81,000)	
Use of Fund Balance for FYCIP				\$ (55,000)	\$ (100,000)
Unaudited - 6/30/2021	\$ 2,246,000	\$ 500,000	\$ 42,015	\$ 1,039,520	\$ 3,782,535

**TOWN OF BAR HARBOR
NEXT YEAR BUDGET DETAIL REPORT
2023 FISCAL YEAR BUDGET**

	QUANTITY	PER UNIT COST	UNIT COST	DETAIL	FY 23 TM-ADOPTED
1010 TOWN COUNCIL					
1010 5808 - PROFESSIONAL DUES & LICENSES			\$ 11,880	\$ 12,890	
MMA	1	\$ 10,760			
ME Service Center Coalition	1	\$ 1,310			
League Of Towns	1	\$ 820			
TOTAL TOWN COUNCIL					\$ 39,490
1012 TOWN MANAGER					
1012 5100-Sustainability Coordinator		\$65,000		\$ 65,000	
1012 5100-Marking/Communications Specialist		\$65,000		\$ 65,000	
1012 5808 - PROFESSIONAL DUES & LICENSES			\$ 1,070	\$ 1,070	
ICMA	1	\$ 930			
MTCMA	1	\$ 170			
TOTAL TOWN MANAGER					\$ 264,400
1014 TOWN CLERK					
1014 5105 - WAGES-HOURLY				\$ 119,984	
Town Clerk - 5.9%	1		\$ 74,474		
Deputy Clerk 5.9%	1	\$ 21.88	\$ 45,510		
TOTAL TOWN CLERK					\$ 137,025
1016 FINANCE					
1016 5100 - WAGES-SALARIES				\$ 247,192	
Treas./Fin. Dir. +5.9%	1		\$ 102,818		
Tax Coll/PR Sprvsr.+5.9%	1		\$ 72,374		
Human Resource Mgr-shared with MD	1		\$ 72,000		
1016 5105 - WAGES-HOURLY				\$ 159,827	
Amb Agent/DMV Agent 5.9%+.25 longvty	1	\$ 26.51	\$ 55,141		
Accntant/Dpty TC 5.9%/Parking Trx	1	\$ 26.18	\$ 54,454		
Accounts Payable 5.9%+ .25 longvity	1	\$ 24.15	\$ 50,232		
1016 5115 - WAGES-PART TIME			\$ 6,080	\$ 6,080	
1016 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 43,600	
12 Munis software modules	1		\$ 31,000		
Munis oper system OSDBA	1		\$ 7,600		
Fixed Asset Software	1		\$ 5,000		
1016 5808 - PROFESSIONAL DUES & LICENSES				\$ 905	
GFOA Membership	1		\$ 175		
Wall St. Journal sub.	1		\$ 460		
Various staff memberships	1		\$ 270		
TOTAL FINANCE					\$ 468,904
TOTAL LEGAL COUNSEL					\$ 61,750
TOTAL ELECTIONS					\$ 16,777

	QUANTITY	PER UNIT COST	UNIT COST	DETAIL	FY 23 TM-ADOPTED
1022 TECHNOLOGY DIVISION					
1022 5334 - CONT SRV-GEN'L & PROF FEES				\$	2,500
Gen'l support labor-Grohs	1		\$ 500		
Email support labor-Paramo	1		\$ 500		
BMC Phone labor	1		\$ 1,000		
VMWare-BranchPond	1		\$ 500		
1022 5368 - CONT SRV-TECH. LIC & SPPT				\$	20,848
CISCO IOS -Teracai	1		\$ 690		
Dotgov.gov domain-CCard	1		\$ 400		
DNS host & mail svr-Paramo	1		\$ 310		
Laserfiche maint.-GenCode	1		\$ 3,500		
VMWare Spprt-Prod level	1		\$ 3,700		
Mitel phone lics.-BMC	1		\$ 420		
Symantec-CDW anti virus	1		\$ 1,250		
Firewall -CXTEC (placeholder)	1		\$ 100		
NENA 911 fee-ph# locations	1		\$ 255		
Exchange email for staff-CCard	12	\$ 204	\$ 2,448		
Teamviewer remote spprt-CCrd	1		\$ 625		
First Light-Video cloud stor.	12	\$ 420	\$ 5,040		
SSL Cert.-CivicPlus -ICON Ent	1		\$ 110		
Zoom licenses	12	\$ 150	\$ 1,800		
Visio license	1		\$ 200		
1022 5390 - CONT SRV-WEB SITE SERVICES				\$	15,400
People's GIS Maps on Line	1		\$ 3,000		
People's Forms/Document Mgr	1		\$ 4,000		
CivicPlus hosting & sup	1		\$ 5,400		
Web broadcast streaming	12	\$ 250	\$ 3,000		
1022 5512 - UTIL-INTERNET/WEB ACCESS				\$	3,600
AOS91 internet access	1		\$ 1,500		
UNIV OF ME-IP lease	12	\$ 100	\$ 1,200		
Specturm-backup & free WIFI	12	\$ 75	\$ 900		
1022 5700 - EQP PURCH-COMPUTER/PRNTRS				\$	52,178
Replace/add 6 PC's; avg cost	8	\$ 1,181	\$ 9,448		
Cradlepoint for RSQ1 & Antenna	3	\$ 2,985	\$ 8,955		
CF-Toughbook tablet-F-1;PD-2	3	\$ 4,900	\$ 14,700		
Skatepark Camera	1		\$ 2,775		
Laptops - CEO, PL, TCik, FD	7	\$ 1,258	\$ 8,806		
Contingency	1		\$ 1,000		
Hard Drive dock stat's etc.	1		\$ 875		
copier/deed plot lic	1		\$ 2,619		
Sustainability Coord&Mrkt Spec	2	\$ 1,500	\$ 3,000		
TOTAL TECHNOLOGY DIVISION				\$	205,893

	QUANTITY	PER UNIT COST	UNIT COST	DETAIL	FY 23 TM-ADOPTED
1024 MUNICIPAL BUILDING					
1024 5115 - WAGES-PART TIME				\$ 25,408	
5.9% increase - Maint. Mgr	1	\$ 22.21	\$ 25,408		
1024 5300 - CONT SRV-FIRE/SECRTY ALARM				\$ 1,845	
Eagle F-ann'l elevtr tests	1		\$ 275		
Eagle-ann'l fire monitoring	1		\$ 410		
Eagle-Full fire inspection	1		\$ 870		
Eagle-Panic Alarms monitoring	1		\$ 290		
1024 5324 - CONT SRV-ELEVATORS				\$ 3,900	
Contract-Qtrly inspections	1		\$ 3,700		
Otis-Ann'l State test	1		\$ 200		
1024 5334 - CONT SRV-HVAC EQPMNT				\$ 4,480	
Prev. Mt contract-MchServ	1		\$ 1,480		
Special repairs	1		\$ 500		
TSA HVAC unit	1		\$ 2,500		
1024 5370 - CONT SRV-SPRINKLERS				\$ 2,300	
Ann'l 6" Water div fee-	1		\$ 1,020		
Johnsn Contrl-ann'l inspection	1		\$ 830		
Interstate Fire-server room	1		\$ 450		
TOTAL MUNICIPAL BUILDING					\$ 91,210
TOTAL TOWN OFFICES					\$ 47,166
TOTAL EMPLOYEE BENEFITS					\$ 2,160,754
1030 CODE ENFORCEMENT DIVISION					
1030 5105 - WAGES-HOURLY-CEO'S				\$ 134,826	
CEO 5.9% + .50 longevity	1	\$ 35.05	\$ 72,904		
Asst. CEO plus 509%	1	\$ 29.77	\$ 61,922		
1030 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 4,000	
People GIS Map link for Code	1		\$ 1,500		
IWorq-Ann'l Code license sppt	1		\$ 2,500		
TOTAL CODE ENFORCEMENT DIVISION					\$ 149,976
1032 ASSESSING					
1032 5105 - WAGES-HOURLY				\$ 58,240	
Market Adjut increase	1	\$ 28.00	\$ 58,240		
1032 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 12,604	
ESRI-Arcv Prim & Runtm	1		\$ 3,500		
VISION-5 users & GIS Maint	1		\$ 6,600		
WebAssess People Forms	1		\$ 2,000		
AT&T Wireless for field tablet	12	\$ 42	\$ 504		
TOTAL ASSESSING					\$ 174,389
1034 PLANNING					
1034 5105 - WAGES-HOURLY- OF.MGR & PLANNR				\$ 113,610	
Office Mgr. - 6.9%	1	\$ 24.39	\$ 50,731		
Asst. Planner - 5.9%	1	\$ 30.23	\$ 62,878		
TOTAL PLANNING					\$ 241,876

	QUANTITY	PER UNIT COST	UNIT COST	DETAIL	FY 23 TM-ADOPTED
1036 MISCELLANEOUS					
TOTAL MISCELLANEOUS					\$ 227,500
1042 FIRE					
1042 5105 - WAGES-HOURLY (17)					\$ 1,038,772
Deputy Chief	1	\$ 83,034	\$ 83,034		
Assistant Chief with stipends	1	\$ 62,506	\$ 62,506		
Captain with stipends	1	\$ 68,381	\$ 68,381		
Captain with stipends	1	\$ 66,153	\$ 66,153		
Param. w/ lngvty/stpnd	1	\$ 62,768	\$ 62,768		
Param w/lngvty & edu stpnd	1	\$ 61,588	\$ 61,588		
EMT-Adv'd w/edu stpnd	1	\$ 61,764	\$ 61,764		
Paramedic	2	\$ 59,274	\$ 118,548		
Paramedic with longevity	1	\$ 59,230	\$ 59,230		
Basic-with longevity	1	\$ 58,160	\$ 58,160		
Basic	2	\$ 56,500	\$ 113,000		
New Positions	4	\$ 55,910	\$ 223,640		
1042 5368 - CONT SRV-COMPUTER LIC & SPPT					\$ 20,425
I am responding-EmrgServ	1		\$ 900		
Image trend Amb run reprtng	2	\$ 175	\$ 350		
NEMSIS Brid prgrm-Tritch Amb	1		\$ 500		
Tritech Amb-ImgTrnd-CentrlSq	1		\$ 2,896		
Medicare Internet bill-Ability	1		\$ 2,485		
CAD for 5 emrg vehicles-Spillm	5	\$ 114	\$ 570		
Cell connect-Netmtion-HankCty	6	\$ 60	\$ 360		
Spillman - Rec'd Mgt Modules	1		\$ 1,300		
NSure-amb database search	1		\$ 7,200		
Emrg Rpt Syst-Motorola Sol.	1		\$ 1,824		
Cradlepoint-CDW	1		\$ 490		
Mgt workflow-Power DMS	1		\$ 1,550		
1042 5378 - CONT SRV-TESTNG-EQUIPMENT					\$ 5,720
Flow testing of SCBA regulators	21	\$ 60	\$ 1,260		
Air compressor; air quality	1		\$ 750		
Ground ladders	1		\$ 500		
Eng#5, #3, Tkr #1, Lad-Pump Tests	4	\$ 350	\$ 1,400		
Zoll mnitor/defib calibrtn	2	\$ 255	\$ 510		
Laddr-Aerial Serv/NFPA Aerial T	1		\$ 925		
IV pumps AED calibrations	1		\$ 375		
1042 5410 - SUPPLIES-UNIFORMS & CLOTHING					\$ 14,100
Fulltime staff clothing	18	\$ 700	\$ 12,600		
Uniforms - call firefighters	1		\$ 1,500		
1042 5618 - REPAIRS-EQUIPMENT & GEN					\$ 8,820
Prev. maint. for two stryker power lift	2	\$ 2,660	\$ 5,320		
Repair for general equipmnet	1		\$ 3,500		

	QUANTITY	PER UNIT COST	UNIT COST	DETAIL	FY 23 TM-ADOPTED
1042 5704 - EQP PURCH-OPERATING				\$ 8,499	
Misc. Ambul. Equipment	1		\$ 1,000		
Port. rechargeable flashlts	2	\$ 285	\$ 570		
Misc department equipment	1		\$ 1,000		
Forestry Back Tanks	4	\$ 200	\$ 800		
Hose	4	\$ 320	\$ 1,280		
Hose testing equipment	1		\$ 200		
AED&CPR equip			\$ 3,649		
1042 5808 - PROFESSIONAL DUES & LICENSES				\$ 4,104	
Intern'l Assoc. of Fire Chiefs	1		\$ 239		
Nat'l Fire Prot. Assoc. online	1		\$ 1,395		
National Fire Prot Association	1		\$ 175		
ME State Fed. of Firefighters	1		\$ 300		
Hancock Cty Fighters Assoc.	1		\$ 125		
Atlantic Partners(EMS)	1		\$ 900		
Maine Fire Chiefs Association	2		\$ 190		
EMS Service Fees& ME Amb	1		\$ 780		
1042 5844 - TRAINING/WORKSHOPS/ETC				\$ 8,925	
1 call ff's to the academy	4	\$ 450	\$ 1,800		
Capt. to Fire Officer I & II	1	\$ 1,200	\$ 1,200		
Misc FF training & classes	1	\$ 1,000	\$ 1,000		
Vol. Combination F Chief Symp.	1	\$ 400	\$ 400		
EMS certs training	1	\$ 1,000	\$ 1,500		
Child safety conference	1	\$ 125	\$ 125		
Advanced EMT training	1	\$ 2,000	\$ 2,000		
Confined Space training			\$ 900		
TOTAL FIRE					\$ 1,471,159
TOTAL PUBLIC FIRE PROTECTION					\$ 585,604
1045 POLICE					
1045 5105 - WAGES-HOURLY (12)				\$ 790,635	
Lieutenant w/.50 longvty +5.9%	1	\$ 37.40	\$ 77,792		
Captain w/.50 Longevity +5.9%	1	\$ 39.91	\$ 83,013		
Sergeant w/.25 longevity +5.9%	1	\$ 32.66	\$ 67,933		
On Duty Supervisor Compenstn	365	\$ 25.00	\$ 9,125		
Patrol Off. w/.25 longvty +5.9%	1	\$ 29.21	\$ 60,757		
Patrol Off. w/.50 longvty +5.9%	1	\$ 29.46	\$ 61,277		
6 Patrol Officers +5.9% 1.00 longev	6	\$ 29.36	\$ 366,413		
Captain On Call - \$7.50 daily	365	\$ 7.50	\$ 2,738		
Patrol Off. w/.40 longvty +5.9%	1	\$ 29.61	\$ 61,589		
1045 5108 - WAGES-PD ADMIN ASST w/.25 Longevity +3%	1	\$ 27.35	\$ 56,888	\$ 56,888	
1045 5122 - WAGES - MDEA Base Wage	1	\$ 39.86	\$ 82,909	\$ 82,909	

	QUANTITY	PER UNIT COST	UNIT COST	DETAIL	FY 23 TM-ADOPTED
1045 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 17,413	
Arbitrator Spprt-In-Car Video	5	\$ 188	\$ 940		
Spillman Annual maintenance	1		\$ 5,738		
Cradlepoint Annual Support	5	\$ 120	\$ 600		
Spd trailr/mssg brd All Traffic	2	\$ 1,300	\$ 2,600		
Cellular connect.-Netmotion	5	\$ 100	\$ 500		
PowerDMS-Docmnt Mgt Syst	1		\$ 1,475		
New Netmotion lic for #502	1		\$ 550		
HanCty Incid Reporting	1		\$ 260		
Watchgrd-CarVid cloud storg	1		\$ 4,750		
1045 5704 - EQP PURCH-OPERATING				\$ 12,000	
Armour vests, flashlights, misc.	1		\$ 5,000		
New eqpmnt - 3 Part Time off's	1		\$ 7,000		
TOTAL POLICE					\$ 1,424,452
1047 DISPATCH					
1047 5105 - WAGES-HOURLY				\$ 220,085	
5.9% incr -2 Dispatchers +.15 longev	2	\$ 26.47	\$ 110,094		
5.9% incr. +.25 Longvty - 1 Dispatcher	1	\$ 26.57	\$ 55,255		
5.9% 1 Disp	1	\$ 26.32	\$ 54,735		
1047 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 1,660	
911 Call recorder-Acorn	1		\$ 1,300		
DMV Network Access-Openfox	2	\$ 180	\$ 360		
TOTAL DISPATCH					\$ 284,564
1049 PUBLIC SAFETY					
1049 5602 - REPAIRS-BUILDINGS				\$ 3,900	
Modern Pest Control	1		\$ 900		
Building repairs	1		\$ 3,000		
TOTAL PUBLIC SAFETY BLDG & TOWN HILL					\$ 50,080
TOTAL STREET LIGHTS					\$ 15,370
1053 HARBOR					
1053 5105 - WAGES-HOURLY- Asst Harbormaster				\$ 27,082	
50% Share Parking	1	\$ 26.04	\$ 27,082		
TOTAL HARBOR					\$ 115,432
TOTAL PARKS & RECREATION					\$ 486,669
TOTAL EMERGENCY MANAGEMENT/COVID19					\$ 41,900
TOTAL GENERAL ASSISTANCE					\$ 2,670
TOTAL COOPERATING AGENCIES					\$ 77,281
TOTAL COMFORT STATIONS					\$ 124,932

	QUANTITY	PER UNIT COST	UNIT COST	DETAIL	FY 23 TM-ADOPTED
1075 PUBLIC WORKS					
1075 5105 - WAGES-HOURLY				\$ 53,810	
5.9% + .60 longevity -Admin Asst.	1	\$ 25.87	\$ 53,810		
1075 5326-Engineeri Study (Water&WW cost 2/3)			\$ 250,000	\$ 250,000	
1075 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 760	
Secondary Lic-ESRI Arcview	1	\$ 300	\$ 300		
AutoCAD & Arcview Engine	1	\$ 460	\$ 460		
TOTAL PUBLIC WORKS					\$ 420,505
1077 HIGHWAY DIVISION					
1077 5105 - WAGES-HOURLY (11)				\$ 533,666	
Foreman +%	1	\$ 25.57	\$ 53,186		
Mechanic + (2)	2	\$ 24.67	\$ 102,627		
Eq Oprtr (2)	2	\$ 23.01	\$ 95,722		
Driver A (2)	2	\$ 21.97	\$ 91,395		
Driver B (3)	3	\$ 21.76	\$ 135,782		
Safety Officer	1	\$ 24.62	\$ 51,210		
Longevity	1.8	\$ 2,080	\$ 3,744		
1077 5368 - CONT SRV-COMPUTER LIC & SPPT				\$ 9,392	
On line HD Truck data access	1		\$ 195		
MV Reporter Data-All Data LLC	1		\$ 1,500		
Vehcle Scan Tool-CoastalAuto-Enc	1		\$ 697		
Fuel System Maint-SynTech	1		\$ 1,200		
PeopleGIS-Stormwtr module	1		\$ 3,000		
Heavy Trk scan tool update	1		\$ 2,600		
SEMS Asset Mgt System	1		\$ 200		
1077 5370 - CONT SRV-SPRINKLERS				\$ 1,085	
Town Flat Sprinkler fee-3"	1		\$ 510		
Annual Sprinkler test	1		\$ 375		
Est. misc repairs	1		\$ 200		
1077 5704 - EQP PURCH-OPERATING				\$ 6,000	
Mechanic's Tool Replacement	1		\$ 1,500		
Hand Tool Replacement	1		\$ 1,000		
New chainsaw	1		\$ 1,000		
Air compressor-bus garage	1		\$ 1,500		
Unanticipated Eqpt purchase	1		\$ 1,000		
TOTAL HIGHWAY DIVISION					\$ 1,253,411
1079 SOLID WASTE					
1079 5105 - WAGES-HOURLY				\$ 147,160	
Sprintndnt	1	\$ 27.00	\$ 56,160		
Trx stat/Recyl atndnts	2	\$ 21.75	\$ 90,480		
Longevity (1)	1	\$ 0.25	\$ 520		
1079 5602 - REPAIRS-BUILDINGS/PLANTS			\$ 6,250	\$ 6,250	
Pest Control contract	1	\$ 3,250	\$ 3,250		
Normal building maint. costs	1	\$ 3,000	\$ 3,000		
TOTAL SOLID WASTE					\$ 818,070
TOTAL ASSESSMENTS					\$ 4,760,670
TOTAL OPER TRANSFERS IN/OUT					\$ 9,236,663
GRAND TOTAL					\$ 25,456,541

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: 0.9%
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

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-Refinanced FY20
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
M	FY17	Transfer Station Renovations
M	FY18	Public Safety Building Slab
M	FY18	Fire Dept - New Ladder Truck
N	FY19	Ferry Terminal Land Acquisition
N	FY19	Parking Meter System
O	FY19	Ferry Terminal Land Acquisition-Taxable Portion for Bay Ferries
P	FY20	LED Streetlight & Park Light Project - Capital Lease

Debt Service

A Responsibility of the Finance Department

Schedule of Debt Outstanding

Bond Issue	Purpose	Last Payment	Outstanding Principal RNY 6/30/22	Type Of Obligation	Creditor
General Purpose Debt {1}					
E	Agamont Park & Seawall '05	FY25	120,000	G.O. Bond	Roosevelt & Cross, Inc.
F	Public Works Projects - FY10 (& Water)	FY30	1,495,000	G.O. Bond	Bank of New York Mellon
H	Water System Improvements: 2011	FY32	714,764	G.O. Bond	Morgan Stanley & Co
I	Water System Improvements: 2012 SRF	FY33	1,529,936	G.O. Bond	Maine Municipal Bond Bank
J	Public Works Complex: 2013	FY34	2,255,000	G.O. Bond	Robert W. Baird, Co. Inc.
K	Muni Bldg Renov & Signage	FY35	1,570,000	G.O. Bond	Morgan Stanley & Co
L	Public Safety Bldg & Rte #3 Water Mains	FY36	1,470,000	G.O. Bond	Roosevelt & Cross, Inc.
M	Transfer Stat, PubSaf Bldg, Ladder Truck	FY38	2,430,000	G.O. Bond	Eastern BankEastern Bank
N	Ferry Terminal Land & Parking Meters	FY39	2,185,000	G.O. Bond	Roosevelt & Cross, Inc.
O	Ferry Terminal Land - Taxable Portion	FY39	1,135,000	G.O. Bond	Robert W. Baird, Co. Inc.
P	LED Streetlight Project-capital lease	FY23	119,608	G.O. Bond	BCI Capital, Inc.
Total General Purpose Debt			15,024,308		
School Purpose Debt {2}					
n/a	MDI High School Overlapping Debt	n/a	201,803	Our 38.27% share of \$527,311	
C	Emerson/Connors Heating System '04	FY25	175,115	G.O. Bond	Maine Municipal Bond Bank
Total School Purpose Debt			376,918		
Sewer Purpose Debt {3}					
D	USDA Refunding Issue - Hulls Cove	FY28	285,000	G.O. Bond	Roosevelt & Cross, Inc.
G	Sewer System Improvements: 2011	FY32	715,236	G.O. Bond	Morgan Stanley & Co
Total Sewer Purpose Debt			1,000,236		
Airport and Special District Purpose Debt {4}					
n/a	None		0		
Total Airport & Special Dist. Debt			0		
TOTAL DEBT {5}			16,401,462		

Notes:

A. 2021 Full State Valuation - \$1,781,800,000
 2020 - \$1,713,050,000

DEBT RATIOS *	Total	Statutory Limit	Statutory Limit Exceeded?	ME Bond Bank Recommended Maximum	Town Policy Recommended Maximum
{1} General Debt	0.8%	7.5%	No		
{2} School Debt	0.0%	10.0%	No		
{3} Sewer Debt	0.1%	7.5%	No		
{4} Airport & Spec.Dist.De	0.0%	3.0%	No		
{5} Total Debt *	0.9%	15.0%	No	5.0%	5.0%

* As a percent of Estimated Full State Valuation Next Year

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 FY2022		373,945
Finance Dept. "Rent" of Muni.Bldg.	1040 Sq.Ft. X \$13.50 /Sq.Ft.	14,040
Finance Dept. Employee Benefits	Wages = \$322,140 Benefits Rate= 40.0%	128,856
Computer Time: Hardware and Software Capital Cost (From TSA & C.I.P. Fund)		5,000
Total Finance Department Cost To Town		521,841

Other Funds' Shares of Finance Department Services		Budget This Year	Allocation of Finance Dept. Cost
Municipal Budget Appropriations	FY2022 Bud	22,553,113	79.3%
Sewer Fund Revenues	FY2022 Bud	2,108,926	7.4%
Water Fund Revenues	FY2022 Bud	2,176,804	7.7%
Cruise Ship Fund Revenues	FY2022 Bud	174,024	0.6%
Parking Fund Revenues	FY2022 Bud	1,411,500	5.0%
Total Town Revenues		28,424,367	100.0%

4310 Administrative Services to the Sewer Fund

Requested

Next Year

Sewer Fund's Share of Normal Finance Department Expenses (see above) 38,718

Sewer Fund's Share of Management Expenses -	Current Hourly Rate	Projected Salary/Day	Days/Yr.	Total
Technical Systems Administrator	\$340.00	13	4,420	
Water Div. Office Mgr	\$195.00	12	2,340	
GIS / Map Coordinator /Database mgt	\$339.00	5	1,695	
Finance Director (budgeting)	\$368.00	10	3,680	
Town Manager	\$465.00	7	3,255	
Total Wages and Salaries			32,154	
Benefits	Rate	40.0%	12,862	
Sewer Fund's Share of Management Expenses			45,016	

Total Sewer Fund Administrative Services Charge **\$83,733**

Requested

Next Year

4312 Administrative Services to the Water Fund

Water Fund's Share of Normal Finance Department Expenses (see above-by \$Rev) 39,964

Water Fund's Share of Management Expenses		Salary/Day	Days/Yr.	Total
Public Works Director		\$381.00	48	18,288
Finance Director (Budget/Rates/PUC)		\$368.00	18	6,624
Technical Systems Administrator		\$340.00	14	4,760
GIS / Map Coordinator/ Database Mgt		\$339.00	5	1,695
Town Manager		\$465.00	5	2,325
Total Wages and Salaries				33,692
Benefits	Rate	40.0%		13,477
Water Fund's Share of Management Expenses				47,169

Total Water Fund Administrative Services Charge **\$87,133**

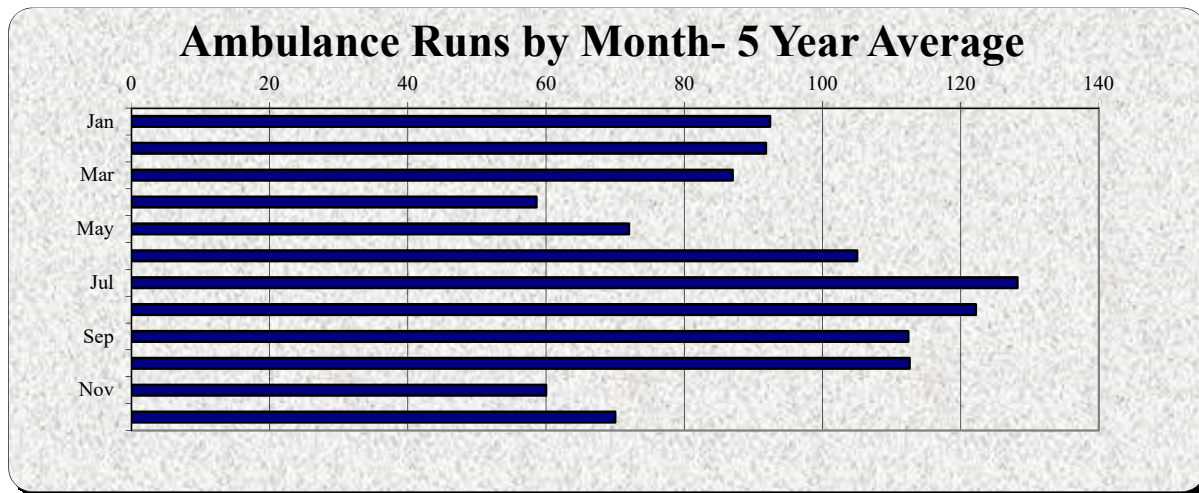
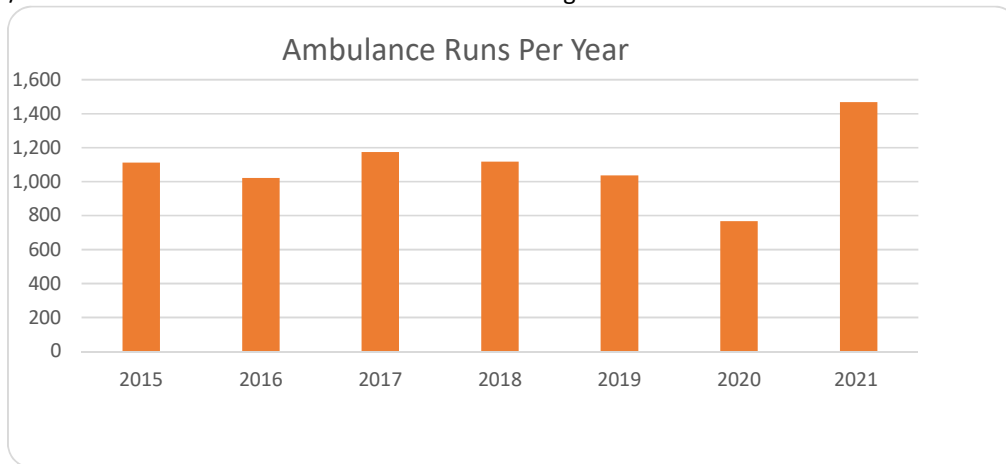
Administrative Services

				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-by \$Rev)			3,195
TSA-Free Wi-Fi in the Parks (Cap, Lic & Costs)				1,000
Paper & Supplies				300
Cruise Fund's Share of Management Expenses	<i>Salary/Day</i>	<i>Days/Yr.</i>	<i>Total</i>	
Technical Systems Administrator (WiFi In Parks)	\$340.00	2	680	
Finance Director - added budgeting	\$368.00	6	2,208	
Planner & Minutes	\$340.00	3	1,020	
Town Manager (Budget, Meetings, Etc.)	\$465.00	7	3,255	
Total Wages and Salaries			7,163	
Benefits	Rate	40.0%	2,865	
Cruise Ship Fund's Share of Management Expenses				10,028
Free Wi-Fi in the Parks Lic & costs				
Total Cruise Ship Fund Administrative Services Charge				\$14,523
(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)				

				<i>Next Year</i>
4816 Administrative Services to the Parking Fund				
Parking Fund's Share of Normal Finance Department Expenses	(see above-by \$Rev)			25,914
Cruise Fund's Share of Management Expenses	<i>Salary/Day</i>	<i>Days/Yr.</i>	<i>Total</i>	
Technical Systems Administrator, IPS & LPR admin .	\$340.00	5	1,700	
Finance Director -added budgeting, meetings, oversight	\$368.00	9	3,312	
Tax Collector - cash/data cross referencing, bank tracking	\$254.00	6	1,524	
Deputy Tax Collector - reconciliations, analytics	\$200.00	20	4,000	
Assessor -GIS database & Parking maps	\$339.00	7	2,373	
Town Manager (Budget, Meetings, Etc.)	\$465.00	10	4,650	
Total Wages and Salaries			17,559	
Benefits	Rate	40.0%	7,024	
Parking Fund's Share of Management Expenses				24,583
Total Parking Fund Administrative Services Charge				\$50,496
(This charge is included in the Parking Fund as an allocated expense and is reflected in the General Fund revenues as part of its Parking Fund transfers in - #1088-4810)				

1/25/2022

FY23 Budget - Ambulance Runs



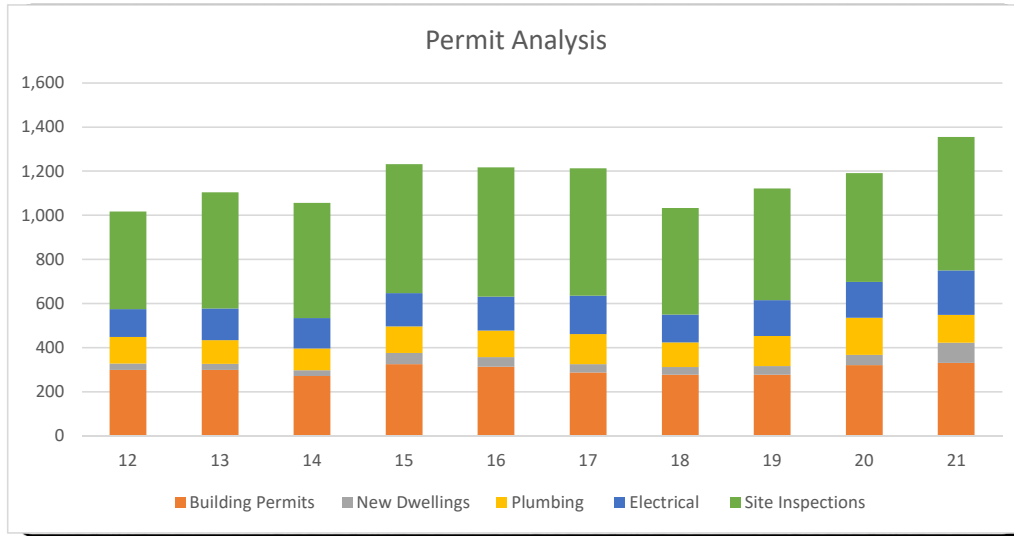
Ambulance Run History *

	Calendar Year								5 Yr Avg by month
	2014	2015	2016	2017	2018	2019	2020	2021	
Jan	83	59	63	83	88	78	52	161	92
Feb	76	86	72	59	57	47	49	247	92
Mar	77	82	82	87	64	70	36	178	87
Apr	65	93	94	80	59	57	39	58	59
May	66	76	67	73	71	96	54	66	72
Jun	103	90	98	117	125	98	69	116	105
Jul	119	161	123	182	146	126	72	115	128
Aug	106	134	122	120	140	129	99	123	122
Sep	95	104	97	132	132	122	70	106	112
Oct	137	119	76	113	114	101	82	153	113
Nov	67	46	47	50	59	57	61	73	60
Dec	86	61	81	77	63	55	84	71	70
Annual Totals									1,112
Calendar Year	1,080	1,111	1,022	1,173	1,118	1,036	767	1,467	
Fiscal Year		1,096	1,101	1,045	1,138	1,100	889	1,294	
		FY15	FY16	FY17	FY18	FY19	FY20	FY21	
Runs Billed *		885	818	762	828	798	557	643	718
As a % of Total Runs		81%	74%	69%	79%	70%	51%	72%	65%

* 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; or where a run is determined to be not medically necessary, such as an ambulatory patient, or a COVID related treatment.

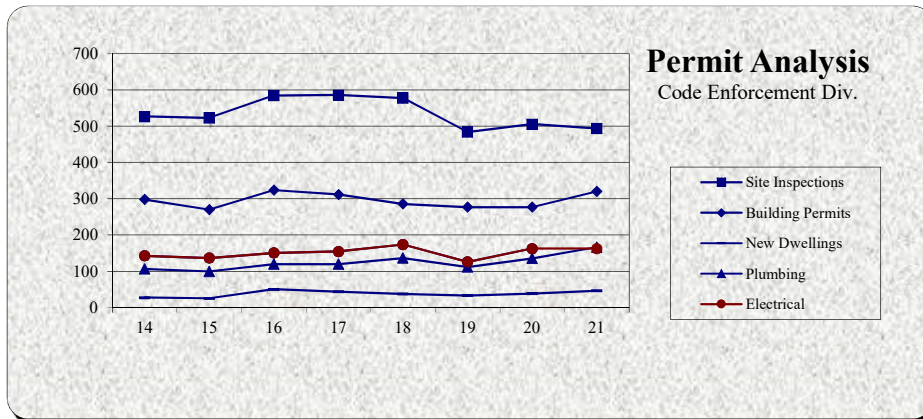
Code Enforcement Division

A Division of the Planning Department



PERMITS ISSUED 2012 - 2021

Calendar Year	12	13	14	15	16	17	18	19	20	21	One Year Change
Building Permits	298	298	270	324	312	286	277	277	320	330	3%
New Dwellings	29	28	26	51	44	38	34	39	47	91	94%
Plumbing	121	107	100	120	120	137	112	136	167	126	-25%
Electrical	126	143	137	151	155	174	126	163	163	202	24%
Site Inspections	442	527	523	585	586	578	484	506	494	606	23%
Totals	1,016	1,103	1,056	1,231	1,217	1,213	1,033	1,121	1,191	1,355	14%
Total Permits	545	548	507	595	587	597	515	576	650	658	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

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	FY20	25,000	15,517	40,517		
Cancelled/Cut for FY21	FY21	25,000	15,902	40,902	0	
	FY22	25,000	16,315	41,315		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

	Isl. Explorer			<i>Total Allocated</i>
	1068-5950		6510-5924	
	<i>General Fund</i>		<i>Cruise Ship Fund</i>	
	<i>Misc. Account</i>	<i>CoOp. Agency</i>		
FY20		1,911	20,261	22,172
FY21		1,949	0	1,949
FY22		0	20,666	20,666

4521 Island Explorer Lease - Revenues

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	FY19	15,157	21,657	6,500
	FY20	15,517	22,517	7,000
Cut to Base contract rent of \$7500	FY21	15,902	23,402	7,500
	FY22	16,315	24,315	8,000
Lease Expires	FY23	0	0	0

Tax Cap Compliance - FY2023

LD#1

Impact of LD#1* on the Bar Harbor Municipal Budget

Property Tax Limit This Year

FY22 Tax Cap as approved at last year's Town Meeting (See Note A) **\$8,709,829**

Adjustment for Growth Limitation Factor

State Average Real Personal Income Growth (Note B)	1.70%	
Town Property Growth Factor (See Note C)	1.09%	
Total Growth Limitation Factor		2.79%

Adjustment for Change in Municipal Revenue Sharing

Fiscal year 2021 Actual		
July 2020 - June 2021, per MMA est	312,117	
Fiscal Year 2022 Projected		
July 2021 - June 2022, per MMA est	350,000	
Increase or (Decrease) of Revenue Sharing	37,883	
Fiscal year 2022 Projected x Growth Factor		8,708
Net Change in Revenue Sharing		(29,175)

Calculate This year's Municipal Property Tax Levy Limit

Growth Factor times last year's limit	\$8,952,833
Subtract the Increase in Revenue Sharing	\$ 29,175
Add the Decrease in Revenue Sharing	

This Year's Municipal Property Tax Levy **\$8,982,008**

Maximum Municipal Property Tax Levy Next Year **Tax Cap \$8,982,008**

Proposed Municipal Property Tax Levy Next Year **\$ 8,764,504**

Amount Under or (Over) Tax Cap **\$217,504**

Notes:

- A. This is the Municipal (not school) Tax Cap approved last year by Town Meeting @ 6/1/2021.
 - B. Average Real Growth in Total Personal Income for the State as a whole. The Town used the State Economist who provided a 0.0277 Personal Income Growth for 2018--released in October 2019. TPI many not exceed 2.75% County used 0.0% growth rate for 1/1/21 budget
 - C. Tax Base Growth. For the FY22 Budget: growth for tax year April 1, 2019 - March 31, 2020. (from Assessor)
- * LD #1 has been codified as 30-A MRSA 5721-A

Account Number	Account Description	Actual	Actual	Budgeted	Estimated	Requested	Requested Budget	
		Year Before FY20	Last Year FY21	This Year FY22	This Year FY22	Next Year FY23	Change From Estimate	Budget
55 FUND BALANCE - Shellfish Conservation Reserve Revenues								
	Starting Fund Balance	0	0	0	0	0		
	Revenues & Other Sources	3,342	3,280	3,100	3,100	3,100	0.0%	0.0%
	Expenditures & Other Uses	3,342	3,280	3,100	3,100	3,100	0.0%	0.0%
	Ending Fund Balance	0	0	0	0	0		
	Reserved Fund Balance	0	0	0	0	0		
	Unassigned Fund Balance	0	0	0	0	0		
	Change in Fund Balance	0	0	0	0	0		

Notes:

- A. Money can be expended from reserve funds without Town Meeting approval as long as they are spent for the purpose intended by the terms of the enabling statute which created the reserve. Therefore, a budget need not be established nor approved by the Town. It is included here only for informational purposes.
- B. The Shellfish Conservation Reserve Fund is another State mandated trust accounts tracked by the Town. Clam license revenues must be posted here and our Shellfish Warden expenses are billed against this account. Since the Harbor Department enforces the shellfish laws, these monies are transferred to the General Fund, where Harbor Department expenses are recorded.

55 REVENUES - Shellfish Conservation Reserve Fund

#4604	Shellfish Licenses	3,342	3,300	3,300	3,100	3,100	0.0%	-6.1%
	Total Non-Tax Revenue	3,342	3,300	3,300	3,100	3,100	0.0%	-6.1%
#4338	Ordinance Fines	0	0	0	0	0		
	Total Revenues & Other Sources	3,342	3,300	3,300	3,100	3,100	0.0%	-6.1%

55 EXPENDITURES - Shellfish Conservation Reserve Fund

88-5110	Wages- Overtime	0	0	0	0	0		
88-5986	Transfer to General Fund	3,342	3,300	3,200	3,100	3,100	0.0%	-3.1%
	Total Expenditures & Other Uses	3,342	3,300	3,200	3,100	3,100	0.0%	-3.1%
	Shellfish Conservation Reserve Fund							

Account Number	Account Description	Actual Year Before FY20	Actual Last Year FY21	Budgeted This Year FY22	Estimated This Year FY22	Requested Next Year FY23	Requested Budget Change From Estimate	Budget
60	FUND BALANCE - Dog Control Reserve Revenues							
	Starting Fund Balance	0	0	0	0	0		
	Revenues & Other Sources	3,249	3,000	2,400	2,400	2,400	0.0%	0.0%
	Expenditures & Other Uses	3,249	3,000	2,400	2,400	2,400	0.0%	0.0%
	Ending Fund Balance	0	0	0	0	0		
	Reserved Fund Balance	0	0	0	0	0		
	Unassigned Fund Balance	0	0	0	0	0		
	Change in Fund Balance	0	0	0	0	0		

Notes:

- A. Money can be expended from reserve funds without Town Meeting approval as long as they are spent for the purpose intended by the terms of the enabling statute which created the reserve. Therefore, a budget need not be established nor approved by the Town. It is included here only for informational purposes.
- B. The Dog Control Reserve Fund is another one of those State required "In and Out Accounts." Dog license revenues must be posted here and our dog control expenses are billed against this account. Since the Police Department enforces the dog laws, the funds are transferred to the General Fund, the fund in which Police Department expenses are recorded.

82 REVENUES - Dog Control Reserve Fund

4606	Dog Licenses	3,249	3,000	2,400	2,400	2,400	0.0%	-20.0%
	Other Income	0	0	0	0	0		
	Total Non-Tax Revenue	3,249	3,000	2,400	2,400	2,400	0.0%	0.0%
	Transfer From General Fund	n/a	n/a	n/a	n/a	0		
	Total Revenues & Other Sources	3,249	3,000	2,400	2,400	2,400	0.0%	0.0%

88 EXPENDITURES - Dog Control Reserve Fund

5438	Warden Supplies, Clinic Fees, Dues		0	0	0	0		
5986	Transfer to General Fund	3,249	3,000	2,400	2,400	2,400	0.0%	-20.0%
	Total Expenditures & Other Uses	3,249	3,000	2,400	2,400	2,400	0.0%	0.0%
	Dog Control Reserve Fund							

Bar Harbor Town Council

Vision

The Bar Harbor Town Council is resolute in its commitment to promoting a sustainable and resilient community. Taxpayers appreciate ongoing attention to keep the rate of property tax increase low, with expenses for operations and capital improvement project offset where possible by user-based fees and other revenues. Bar Harbor voters value the role of local government to assure efficient and effective use of public funds in order to improve the quality of life for residents and visitors. Recognizing that much of our economy is based on the natural environment, the Council supports steps to protect those resources. Valuing transparency and mutual trust, town officials and residents work to improve communication so that we all better understand concerns and work through policy choices and practical solutions.

2021 Five Year Goals and Strategies

~ FY21 through FY26 ~

Goal 1: Increase the year-round livability and quality of life for Bar Harbor citizens

Strategy 1a: Work with the Town planning staff and planning board to reduce the cost of home development and increase the supply of year-round housing units for purchase and rental through partnerships with developers, employers and non-profits, and through ordinances that encourage higher and medium density residential development in appropriate zones and stem the conversion of year-round housing to vacation rentals.

Strategy 1b: Work with entrepreneurs, employers and other stakeholders to develop strategies to further improve the year-round economy, including efforts to determine and reduce barriers to development of year-round businesses paying livable wages.

Strategy 1c: Work with partners, including Maine Coast Heritage Trust, Acadia National Park, Healthy Acadia, local businesses, organizations and citizens to develop more walking and biking trails and other recreational amenities that encourage residents and visitors to attain greater health and reduce automobile congestion.

Strategy 1d: Work with residents of the neighborhoods and villages of Bar Harbor to develop practical approaches that increase people-to-people connections and a greater sense of community.

Strategy 1e: Work with citizens and various non-profits to promote the arts as a community-building and economic asset.

Strategy 1f: Work with the Superintending School Committee to maintain a facility that provides a quality teaching and learning environment for our students, with an emphasis on safety, sustainability, flexibility and community connections.

Adopted 12/1/2020

Council Goals: FY21 – FY26

Strategy 1g: Seek training and education opportunities to better understand the full diversity of our community and determine ways that Town Government can address issues of diversity, equity and inclusion.

Goal 2: Create effective plans for a Sustainable Future

Strategy 2a: Address the climate change emergency with meaningful energy conservation efforts, including:

- Develop a strategic education program to improve Town Council’s “climate literacy” in preparation for adopting a Climate Action Plan. (2021)
- Develop a Climate Action Plan reducing greenhouse gas emissions to net zero by 12/31/2030. (Fall 2021)
- Prepare a solar ordinance that will allow free-standing, primary use solar arrays on public and private land. (Town meeting, November 2021)
- Develop a community solar farm on the Higgins Pit lot to power all town facilities and schools and offer low-cost power for nonprofit organizations and low to moderate income households. (2022)
- Replace town vehicles with electric vehicles as vehicle life is reached and suitable vehicles are available.
- Increase electric vehicle charging stations in Bar Harbor.
- Include climate standards for buildings, energy use and transportation in the update of the BH Comprehensive Plan and LUO.
- Develop mitigation strategies for projected impacts of Sea Level Rise to protect municipal infrastructure and public and private property.

Strategy 2b. Begin an update of Bar Harbor’s Comprehensive Plan in 2021, including vision and goals for the future of the town, and, importantly, the basis for a more workable Land Use Ordinance.

Strategy 2c: Create a community-wide conversation to develop an overall approach to cruise ship visitation that will better balance positive and negative impacts on the economy and the quality of life for citizens, business owners and non-cruise ship visitors to our community. Work with the Cruise Ship Committee and other stakeholders to create plans to reduce congestion in the vicinity of the town pier and waterfront by tour busses and various services provided to seasonal visitors, including passengers from cruise ships.

Strategy 2d: Position Bar Harbor as a Green Tourism destination/climate leader through collaboration with the business community, major non-profits, local residents and other stakeholders to develop environmental standards.

Goal 3: Improve the Effectiveness and Delivery of Municipal Services

Strategy 3a: Building on lessons learned from our collaboration with the Town of Mount Desert for shared police services, explore additional possibilities in public safety, including dispatching services, and other town services/functions (e.g. human resources and finances), where collaboration among towns could lead to greater effectiveness and efficiency.

In 2021, seek to expand discussions among Bar Harbor, the Town of Mount Desert, Southwest Harbor and Tremont to examine ways to collaborate for shared police, dispatch and/or other public safety services.

Strategy 3b: Study space and facilities needs for public safety functions within Bar Harbor, and recommend shorter-term solutions, even as longer-term exploration of strategies for collaboration with the Town of Mount Desert continues. –

Goal 4: Improve and Maintain Local Infrastructure

Strategy 4a: Monitor and improve the town’s seasonal parking and seek additional solutions to on-going parking and congestion problems including promotion of walking, biking and shuttle-bus alternatives to private automobiles in the downtown.

Strategy 4b: Continue to evaluate opportunities for improved broadband service within downtown and areas of the town not currently served.

Strategy 4c: While continuing to develop funding sources for street-scape improvements outlined in plans for Cottage and Lower Main Streets, direct the Planning Board to address elements of the land use ordinance that tend to make such redevelopment more difficult.

Strategy 4d: Continue to explore ways in which application of user-fees from parking and cruise-ship visitors, and the possibility of a local-option sales tax, can address needs for infrastructure and other programs related to costs of tourism that that are currently funded through property taxes.

Strategy 4e: Work with the town’s planning, public works and finance departments to devise a spread sheet/financial model that will allow council discussion and public understanding of pending capital improvement and deferred maintenance projects by the Town, along with their likely impact on property taxes and the Town’s credit rating, and encourage exploration of alternative funding strategies, including grants and a local option sales tax.

Goal 5: Improve the Effectiveness and Efficiency of our Town Governance and encourage citizen involvement, to engage citizens of diverse demographics and interests, including youth.

Strategy 5a: Continue to improve communications with taxpayers and residents, so that council members better understand the hopes and concerns of residents, and residents better understand the roles, responsibilities and authority of the council. Reconfigure and increase community engagement staffing to develop regular, creative and strategic communications through social media that supports constructive citizen input.

Strategy 5b: Building on the success of community forums co-sponsored by the Town and various partners in 2018-19, use this format and alternate locations to encourage further citizen engagement to help frame issues, solve problems and collaborate on opportunities that improve life for residents and businesses.