

**TOWN OF BAR HARBOR
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2025 FISCAL YEAR 2025 BUDGET**

			2023	2024	2024	2025	FY25 VS	
			ACTUAL	ORIG BUD	PROJECTION	MANAGER	FY24	
							ORIG BUD	
1014 TOWN CLERK								
1014	4300	CLERK'S FEES	\$ 1,494	\$ 1,500	\$ 1,500	\$ 1,400	-6.7%	
1014	4301	BIRTH CERTIFICATE	\$ 2,366	\$ 3,000	\$ 2,500	\$ 2,500	-16.7%	
1014	4303	BIRTH CERTIFICATE MULTI	\$ 493	\$ 500	\$ 500	\$ 500	0.0%	
1014	4305	MARRIAGE CERTIFICATE	\$ 3,692	\$ 3,500	\$ 3,500	\$ 4,000	14.3%	
1014	4307	MARRIAGE CERT MULTI	\$ 2,811	\$ 2,500	\$ 2,500	\$ 3,000	20.0%	
1014	4309	DEATH CERTIFICATE	\$ 598	\$ 560	\$ 560	\$ 560	0.0%	
1014	4311	DEATH CERTIFICATE MULTI	\$ 958	\$ 750	\$ 775	\$ 900	20.0%	
1014	4313	BURIAL PERMITS	\$ 14	\$ -	\$ -	\$ -	0.0%	
1014	4315	MARRIAGE LICENSE	\$ 8,172	\$ 7,500	\$ 7,500	\$ 8,000	6.7%	
1014	4400	LIQUOR LICENSES	\$ 4,880	\$ 3,800	\$ 3,800	\$ 3,971	4.5%	
1014	4402	SPECIAL AMUSEMENT PRMTS	\$ 3,096	\$ 3,000	\$ 1,500	\$ 3,135	4.5%	
1014	4404	TAXI/ BUS LICENSES	\$ 2,544	\$ 2,500	\$ 2,500	\$ 2,612	4.5%	
TOTAL	TOWN CLERK		\$ 31,117	\$ 29,110	\$ 27,135	\$ 30,578	5.0%	
1016 FINANCE								
1016	4302	VEHICLE REGIST FEES	\$ 24,243	\$ 23,500	\$ 23,500	\$ 24,500	4.3%	
1016	4304	BOAT REGIST FEES	\$ 429	\$ 550	\$ 550	\$ 550	0.0%	
1016	4306	RECREATNL VEH REG FEE	\$ 115	\$ 170	\$ 170	\$ 150	-11.8%	
1016	4308	SNOWMOBILE REG FEE	\$ 675	\$ 700	\$ 700	\$ 700	0.0%	
1016	4310	ADMIN SERVICES-SEWER	\$ 166,733	\$ 193,378	\$ 193,378	\$ 193,378	0.0%	
1016	4312	ADMIN SERVICES-WATER	\$ 170,133	\$ 111,321	\$ 111,321	\$ 111,321	0.0%	
1016	4401	DOG PARK REVENUE	\$ 100	\$ -	\$ -	\$ -	0.0%	
1016	4407	CE BUILD DONATIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%	
1016	4515	MUTUAL AID-HR MANAGER/TEC	\$ 30,025	\$ 47,600	\$ 47,600	\$ 55,165	15.9%	
TOTAL	FINANCE		\$ 393,453	\$ 377,219	\$ 377,219	\$ 385,764	2.3%	
1024 MUNICIPAL BUILDING								
1024	4368	MUNICIPAL BLDG RENTS	\$ 45,062	\$ 33,000	\$ 40,000	\$ 30,000	-9.1%	
TOTAL	MUNICIPAL BUILDING		\$ 45,062	\$ 33,000	\$ 40,000	\$ 30,000	-9.1%	
1030 CODE ENFORCEMENT DIVISION								
1030	4372	FINES & LATE FEES	\$ 7,503	\$ 1,200	\$ 6,500	\$ 6,945	478.8%	
1030	4430	BUILDING PERMITS	\$ 241,735	\$ 115,000	\$ 160,000	\$ 130,000	13.0%	
1030	4432	PLUMBING/SEPTIC PERMITS	\$ 32,420	\$ 21,000	\$ 21,000	\$ 28,000	33.3%	
1030	4434	ELECTRICAL PERMITS	\$ 81,176	\$ 31,500	\$ 60,000	\$ 40,000	27.0%	
1030	4435	SEPTIC PERMIT	\$ 11,434	\$ 7,000	\$ 1,000	\$ 3,000	-57.1%	
1030	4436	VACATN RNTAL PRMTS/INSPEC	\$ 156,250	\$ 185,900	\$ 185,900	\$ 185,900	0.0%	
1030	4438	PARKLET PERMIT	\$ 2,830	\$ -	\$ 1,950	\$ 2,830	100.0%	
1030	4445	SHRD ACCOMODATION APP FEE	\$ -	\$ 100	\$ 100	\$ 100	0.0%	
1030	4447	ELQ REGISTRATION FEE	\$ 250	\$ -	\$ 250	\$ 250	100.0%	
TOTAL	CODE ENFORCEMENT DIVISION		\$ 533,598	\$ 361,700	\$ 436,700	\$ 397,025	9.8%	
1034 PLANNING								
1034	4376	COPIES/MAPS/TAPES/ ETC	\$ 160	\$ 350	\$ 100	\$ 350	0.0%	
1034	4378	MISC/CURB CUT/FLOOD ZN	\$ 420	\$ 700	\$ 500	\$ 700	0.0%	
1034	4440	DESIGN REVIEW BOARD FEES	\$ 806	\$ 1,400	\$ 800	\$ 1,400	0.0%	
1034	4442	APPEALS BOARD FEES	\$ 1,560	\$ 1,700	\$ 1,700	\$ 1,700	0.0%	
1034	4444	SUBDIV & REZONE FEES	\$ 5,607	\$ 6,300	\$ 1,000	\$ 6,300	0.0%	
1034	4446	SITE PLAN REVIEW FEES	\$ 16,351	\$ 10,500	\$ 8,000	\$ 10,500	0.0%	
TOTAL	PLANNING		\$ 24,904	\$ 20,950	\$ 12,100	\$ 20,950	0.0%	

			2023	2024	2024	2025	FY25 VS
			ACTUAL	ORIG BUD	PROJECTION	MANAGER	FY24
							ORIG BUD
1040 AMBULANCE/FIRE DIVISION							
1040	4316	AMBULANCE BILLINGS	\$ 471,742	\$ 540,000	\$ 540,000	\$ 500,000	-7.4%
1040	4318	AMBULANCE BILL WRITE OFFS	\$ (176,563)	\$ (240,000)	\$ (200,000)	\$ (180,000)	-25.0%
1040	4334	PUBLIC SAFTY DETAILS-AMB	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
1040	4336	EMS LAB FEES BILLED	\$ -	\$ 400	\$ -	\$ -	-100.0%
1040	4512	DONATIONS / GRANTS	\$ 100	\$ -	\$ -	\$ -	0.0%
			\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	AMBULANCE/FIRE DIVISION		\$ 296,380	\$ 301,600	\$ 341,200	\$ 321,200	6.5%
1042 FIRE							
1042	4513	BURN PERMIT REVENUE	\$ -	\$ -	\$ -	\$ -	0.0%
1042	4515	MUTUAL AID FD	\$ 44,146	\$ 48,690	\$ 48,690	\$ 68,449	40.6%
TOTAL	FIRE		\$ 44,146	\$ 48,690	\$ 48,690	\$ 68,449	40.6%
1045 POLICE							
1045	4310	CIVILIAN REIMBURSEMENT	\$ 40,445	\$ 40,372	\$ 40,372	\$ 73,751	82.7%
1045	4312	CHIEF & CAPTAIN MTL AID	\$ 47,711	\$ 49,224	\$ 49,224	\$ 122,019	147.9%
1045	4330	COURT/ACCDNT REPTS/TAPES	\$ 1,893	\$ 1,400	\$ 1,600	\$ 1,400	0.0%
1045	4334	PUBLIC SAFTY DETAILS	\$ 8,363	\$ 12,400	\$ 12,400	\$ 12,800	3.2%
1045	4336	WITNESS FEES	\$ 1,414	\$ 2,500	\$ 250	\$ 2,500	0.0%
1045	4338	ORDINANCE FINES/RSTITUTN	\$ 105	\$ 500	\$ 50	\$ 500	0.0%
1045	4344	POLICE AUCTION SALES	\$ -	\$ 500	\$ -	\$ 500	0.0%
1045	4410	CONCEALED WEAPONS PERMT	\$ 420	\$ 500	\$ 500	\$ 500	0.0%
1045	4511	MDEA REIMBURSEMENT	\$ 112,963	\$ 120,000	\$ 120,000	\$ 121,500	1.3%
1045	4515	MUTUAL AID PD	\$ 60,661	\$ 86,298	\$ 70,000	\$ 55,000	-36.3%
1045	4517	BYRNE JAG GRANT REVENUE	\$ -	\$ -	\$ 5,500	\$ 6,218	100.0%
TOTAL	POLICE		\$ 273,974	\$ 313,694	\$ 299,896	\$ 396,688	26.5%
1047 DISPATCH							
1047	4515	MUTUAL AID MD	\$ -	\$ 7,500	\$ 5,000	\$ 7,500	0.0%
TOTAL	DISPATCH		\$ -	\$ 7,500	\$ 5,000	\$ 7,500	0.0%
1053 HARBOR							
1053	4350	DOCKING FEES	\$ 75,975	\$ 65,000	\$ 65,000	\$ 65,000	0.0%
1053	4352	MOORING RENTALS	\$ 9,849	\$ 10,000	\$ 18,500	\$ 10,000	0.0%
1053	4353	FBBC MOORING RENTAL	\$ 195	\$ 1,200	\$ -	\$ 1,200	0.0%
1053	4354	HARBOR UTILITY SERVICES	\$ 10,221	\$ 11,000	\$ 4,500	\$ 11,000	0.0%
1053	4362	FLOAT STORAGE	\$ -	\$ 2,200	\$ -	\$ 2,200	0.0%
1053	4420	SKIFF PERMITS	\$ 875	\$ 1,050	\$ 1,050	\$ 1,050	0.0%
1053	4422	MOORING REGISTN'S-ANNUAL	\$ 8,440	\$ 9,500	\$ 9,500	\$ 9,500	0.0%
1053	4512	GRANTS-MCF -CLAM POP	\$ -	\$ -	\$ -	\$ -	0.0%
1053	4523	COMMERCIAL USE FEE	\$ 5,045	\$ -	\$ 750	\$ 5,000	100.0%
1053	4525	COMMERCIAL SEAFOOD BUYER	\$ 10,000	\$ -	\$ -	\$ 10,000	100.0%
TOTAL	HARBOR		\$ 120,600	\$ 99,950	\$ 99,300	\$ 114,950	15.0%
1059 PARKS & RECREATION							
1059	4384	PARKS & RECREATION FEES	\$ 825	\$ 800	\$ 600	\$ 800	0.0%
TOTAL	PARKS & RECREATION		\$ 825	\$ 800	\$ 600	\$ 800	0.0%
1077 HIGHWAY DIVISION							
1077	4388	HWY SOLAR FARM LEASE	\$ 979	\$ -	\$ 1,000	\$ 1,000	100.0%
1077	4390	PWKS PICK UP SERVICES	\$ -	\$ 60	\$ 60	\$ 60	0.0%
1077	4392	SAND/SALT/GAS SALES	\$ 10,950	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1077	4450	ROAD OPENING PERMITS	\$ 2,180	\$ 1,000	\$ 1,000	\$ 1,500	50.0%
TOTAL	HIGHWAY DIVISION		\$ 14,109	\$ 11,060	\$ 12,060	\$ 12,560	13.6%

			2023 ACTUAL	2024 ORIG BUD	2024 PROJECTION	2025 MANAGER	FY25 VS FY24 ORIG BUD
1079 SOLID WASTE							
1079	4394	TRANSFER PASS RENTER	\$ 60	\$ 120	\$ 120	\$ 120	0.0%
1079	4396	SALE OF RECYCLABLES	\$ 15,126	\$ 10,000	\$ 10,000	\$ 14,000	40.0%
1079	4398	WHITE GOODS DISP FEES	\$ 280	\$ 300	\$ 350	\$ 300	0.0%
TOTAL	SOLID WASTE		\$ 15,466	\$ 10,420	\$ 10,470	\$ 14,420	38.4%
SUBTOTAL - DEPARTMENTAL			\$ 1,793,635	\$ 1,615,693	\$ 1,710,370	\$ 1,800,884	11.5%
1082 UNCLASSIFIED							
1082	4500	PILOT-JACKSON LAB	\$ 115,781	\$ 117,000	\$ 119,250	\$ 119,500	2.1%
1082	4502	PILOT-HOUSING AUTHORITY	\$ 36,695	\$ 37,000	\$ 26,500	\$ 37,000	0.0%
1082	4504	PILOT-MDI BIO LAB	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1082	4506	PILOT-COA	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	0.0%
1082	4508	PILOT-ALL OTHER	\$ 6,425	\$ 10,000	\$ 5,000	\$ 7,000	-30.0%
1082	4510	CABLE TV FRANCHISE FEES	\$ 100,419	\$ 99,000	\$ 99,000	\$ 100,000	1.0%
1082	4512	ME COMM COLLEGE TRAINING C	\$ 280	\$ -	\$ 1,750	\$ -	0.0%
1082	4514	MMA INSURANCE DIVIDENDS	\$ 16,954	\$ 12,000	\$ 15,550	\$ 16,000	33.3%
1082	4516	OVRPAYMNTS/MISC SALES	\$ (1,412)	\$ 500	\$ 750	\$ 500	0.0%
1082	4518	TAX ACQ'R'D PROP.	\$ 51,695	\$ -	\$ -	\$ -	0.0%
1082	4520	OTHER RENTS-TANK/P LOT LEA	\$ 3,282	\$ 3,300	\$ 3,300	\$ 3,300	0.0%
1082	4521	LEASE REV.-ISL EXPLR BLDG	\$ 8,000	\$ 8,000	\$ 12,000	\$ 12,000	50.0%
1082	4522	KIDS CORNER BLDG LEASE	\$ 7,900	\$ 7,800	\$ 7,800	\$ 8,450	8.3%
1082	4524	LEASE INTEREST REVENUE GAS	\$ -	\$ -	\$ -	\$ -	0.0%
1082	4700	INVESTMENT INTEREST	\$ 298,745	\$ 85,000	\$ 285,000	\$ 125,000	47.1%
1082	4702	INVESTMENTS GAIN/LOSS	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	UNCLASSIFIED		\$ 663,264	\$ 398,100	\$ 594,400	\$ 447,250	12.3%
1088 OPER TRANSFERS IN/OUT							
1088	4800	SHELLFISH WARDEN FEES	\$ 2,610	\$ 3,100	\$ 3,100	\$ 3,000	-3.2%
1088	4802	CEMETERY INTRST TRANSFRS	\$ -	\$ 50	\$ 50	\$ -	-100.0%
1088	4804	DOG FUND TRANSFRS	\$ 1,533	\$ 2,600	\$ 2,600	\$ 2,400	-7.7%
1088	4806	TRNSFR IN FROM CSHIP FND	\$ 238,656	\$ 351,417	\$ 351,417	\$ 406,863	15.8%
1088	4810	TRANSFER IN FRM PARK FUND	\$ 389,315	\$ 406,251	\$ 406,251	\$ 365,875	-9.9%
TOTAL	OPER TRANSFERS IN/OUT		\$ 632,114	\$ 763,418	\$ 763,418	\$ 778,138	1.9%
1090 TAX REVENUES							
1090	4100	PROPERTY TAXES	\$ 19,943,074	\$ 22,137,634	\$ 22,171,300	\$ 25,961,258	17.3%
OTHER TAXES							
1090	4102	VEHICLE EXCISE TAXES	\$ 1,251,229	\$ 1,175,000	\$ 1,175,000	\$ 1,250,000	6.4%
1090	4104	BOAT EXCISE TAXES	\$ 17,282	\$ 17,000	\$ 17,000	\$ 17,500	2.9%
1090	4106	DEL. TAX INTEREST	\$ 29,801	\$ 32,000	\$ 32,000	\$ 30,000	-6.3%
1090	4108	TAX LIEN FEES	\$ 6,000	\$ 7,500	\$ 7,500	\$ 6,000	-20.0%
TOTAL OTHER TAXES			\$ 1,304,312	\$ 1,231,500	\$ 1,231,500	\$ 1,303,500	5.8%
TOTAL	TAX REVENUES		\$ 21,247,386	\$ 23,369,134	\$ 23,402,800	\$ 27,264,758	16.7%

			2023	2024	2024	2025	FY25 VS
			ACTUAL	ORIG BUD	PROJECTION	MANAGER	FY24
							ORIG BUD
1092 INTERGOVENMENTAL							
1092	4200	ME-GENERAL ASSISTANCE	\$ 2,943	\$ 1,505	\$ 2,500	\$ 2,000	32.9%
1092	4202	ME-REVENUE SHARING	\$ 514,660	\$ 475,000	\$ 475,000	\$ 550,000	15.8%
1092	4208	ME-HOUSING DEVELOPMENT	\$ -	\$ -	\$ 10,000	\$ -	0.0%
1092	4210	ME-HOMESTEAD REIMBSMT	\$ 167,084	\$ 155,521	\$ 159,000	\$ 182,939	17.6%
1092	4211	ME-BETE REIMBURSEMENT	\$ 43,415	\$ 26,952	\$ 26,952	\$ 48,597	80.3%
1092	4212	ME-VETERANS REIMBURSMT	\$ 1,432	\$ 1,440	\$ 1,380	\$ 1,440	0.0%
1092	4214	ME-TREE GROWTH	\$ 8,178	\$ 4,400	\$ 8,900	\$ 5,500	25.0%
1092	4230	FED-ACADIA NAT PARK PILT	\$ 45,478	\$ 42,000	\$ 42,000	\$ 45,500	8.3%
1092	4236	FED- ARPA GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	INTERGOVENMENTAL		\$ 783,190	\$ 706,818	\$ 725,732	\$ 835,976	18.3%
1093 BEG FUND BALANCE USED							
1093	4820	FUND BALANCE USED CIP	\$ -	\$ 50,000	\$ -	\$ (10)	-100.0%
1093	4820	FUND BALANCE USED OPERATI	\$ -	\$ 78,500	\$ -	\$ -	-100.0%
TOTAL	BEG FUND BALANCE USED		\$ -	\$ 128,500	\$ -	\$ (10)	-100.0%
GRAND TOTAL			\$ 25,119,588	\$ 26,981,663	\$ 27,196,720	\$ 31,126,996	15.4%