

# Town of MOUNT DESERT



Northeast Harbor Fire Company Ambulance

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Telephone 276-3232

2022 Annual Report

2023 -2024 Fiscal  
Year Warrant



JOIN US FOR A LIGHT DINNER PRIOR TO THE  
**TOWN MEETING**



**Tuesday, May 2nd** | **Free to the Public**  
Dinner Available at 5:00 | Meeting at 6:00

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# Mount Desert, Maine

2022  
ANNUAL REPORT

## BUDGET & ANNUAL MEETING WARRANT

FISCAL YEAR 2024

July 1, 2023 – June 30, 2024

Hancock County, Incorporated February 17, 1789

Area 54.88 Square Miles



## Second Congressional District

Seventh Senatorial District

Representative District 14

County Commissioner District 3



## Dedication

The 2022 Annual Mount Desert Town Report is dedicated to the Northeast Harbor Ambulance service and the men and women who for over 80 years provided countless hours of service time as members and attendants dedicated to the health and safety of the residents of the Town of Mount Desert.

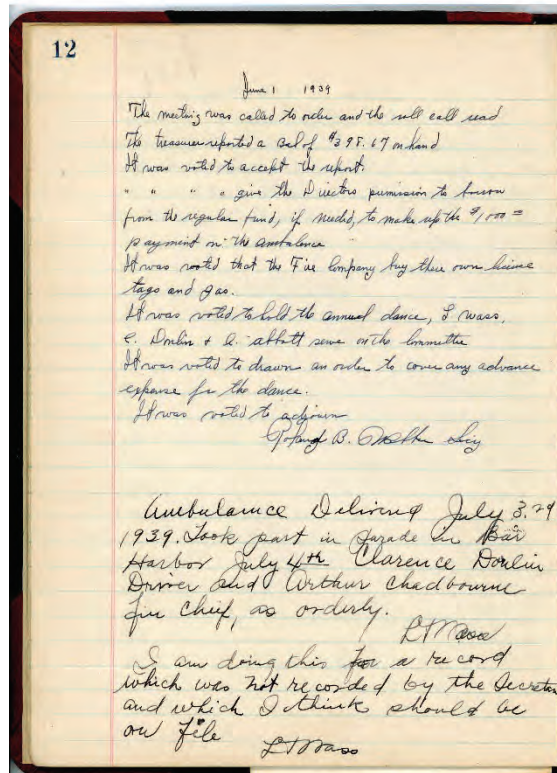




he origin of the Northeast Harbor Ambulance Service dates to 1938/1939. At that time the Northeast Harbor Fire Company was an independent nonprofit organization, and the Ambulance was operated as a committee within the Fire Company. The Town of Mount Desert absorbed the Fire Department in 2001 while the Ambulance remained an independent nonprofit until 2022.

The idea of an ambulance service was unique in 1938, the very first ambulance service in this country was founded ten years earlier in 1928 in Roanoke VA. Camden and Friendship Maine started their services in around 1931.

In those years there were no standards or requirements for training, or equipment, or even recommendations for what an ambulance should look like.



On August 26, 1938, the Fire Company voted to create an Ambulance committee and open an account to fund the purchase of a vehicle. The new Henney bodied Packard ambulance arrived July 3, 1939, just in time to be shown off in the Bar Harbor 4<sup>th</sup> of July parade. July 5<sup>th</sup> was the first ambulance run. The remainder of the year saw 49 runs, clearly demonstrating the need for an ambulance service.

On November 3, 1949, the Fire Company called their meeting to order. A review of the financial statements showed there was \$1845 in the Ambulance fund and \$503 in

the General fund. The decision was made to replace the ambulance with a new Packard as the Miller bodied Cadillac was considered inferior. The new Henney bodied Packard was delivered April 27<sup>th</sup>, 1950.



The Treasurer's report was read and accepted. The balance in the ambulance fund was \$1845.31; in the general fund, \$503.94.

Loren Kimball reported on the ambulance committee's feeling regarding the Cadillac chassis with Miller body. Although the net price of the Cadillac was the lower (\$4845.00), they felt the Hunney body on the Packard was far superior.

It was voted that the ambulance committee be authorized to advertise present 1939 Packard ambulance for sale if they see fit. Suggested selling price \$2000.00.

It was voted to place Arthur McNulty's name on the call list.

Francis McGowan was voted to regular membership.

It was voted that a ladder practice be held after the meeting.

It was voted to adjourn at 8:30.

Following adjournment a short demonstration of the Scott Air-Pack was given. The company

Ronald Chase collection, Great Harbor Museum



Cadillacs with Miller bodies were purchased and replaced about every seven years from 1955 through 1981 when the first 'cube van' style ambulance was added. This style is used to this day.

The Ambulance service was dedicated to providing free transportation to full time and seasonal residents of the Town of Mount Desert anywhere in the state. This held true until the mid-1980s, when it became clear that Medicare and insurance funds were needed to continue. This era brought the first payments to the EMTs as well.

From 1960 to 2000 the yearly number of runs increased from 70 runs covering 675 miles to 278 runs and just over 9000 miles. In the 1971 Town Report, Fire Chief Dana Haynes stated "The ambulance personnel gave 375 hours of their time and eleven attendants spent 31 hours each, training to meet the requirements of the new State Ambulance Law. Without these men our ambulance service would have to be discontinued". He also noted the first ambulance purchased in 1939 cost \$4000, and the 1966 Cadillac was \$16,800. (The current 2022 ambulance donated to the Town cost \$280,000)

The mid-1970s brought a significant improvement in response time. Pagers instead of telephone calls, and by the early 1990s two-way radios along with cell phones improved the underway communications.

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NORTHEAST HARBOR FIRE COMPANY REPORT

During the year 1971 there were fourteen alarms as follows:

- 5 - Building fires
  - 2 complete losses
  - 3 partial damage
- 2 - Woods fires
  - 1 - Chimney fire
  - 1 - Electrical fire
  - 1 - Rubbish fire
  - 1 - Flooded oil burner
  - 2 - Overheated substance on stove

Approximately forty two hours were spent fighting fires this year. I would like to thank all those who have contributed their time in fighting these fires and also to those who have been so cooperative in making our six practice sessions possible.

This is the thirty third year that the N.E. Harbor Fire Co. has offered an Ambulance Service to the residents and summer residents of the Town of Mount Desert, anywhere in the state of Maine. It is interesting to note that the first ambulance cost \$4,000 and that the present 1966 Cadillac cost \$16,800. The ambulance is financed by the August Firemen's Ball and donations from both summer and local residents.

This year the ambulance made 95 trips in the state and 3 trips out of state, traveling 7,204 miles. The personnel gave 375 hours of their time and eleven attendants spent 31 hours each, training to meet the requirements of the new State Ambulance Law. Without these men our ambulance service would have to be discontinued. The Fire Co. wishes to thank all for the many hours spent in making this fine service available and to all for their financial support.

Respectfully submitted,

Dana R. Haynes  
Fire Chief

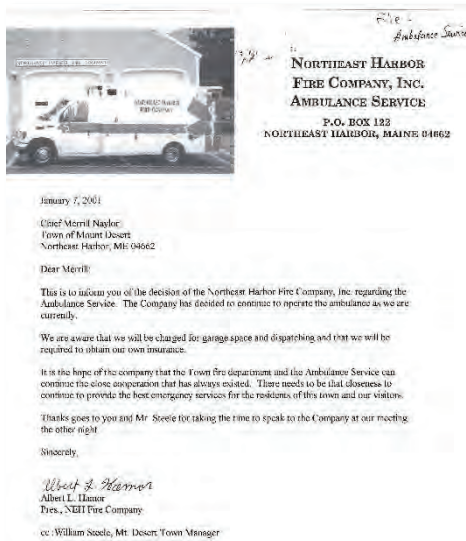
Communication Wall	\$ 395.55
Engine Drivers	150.00
Fire Chief	100.00
Firemen's Fund	200.00
Fire Labor	274.02
New Equipment	59.40
	1079.97



At new station.bmp



In 2001 The Fire Department section of the Northeast Harbor Fire Company became part of the Town of Mount Desert. In a letter dated January 7, 2001, Northeast Harbor Fire Company President Albert Hamor informed Fire Chief Naylor and Town Manager William Steele of the Ambulance's decision to remain independent.



In 2001, the cost of transporting a patient to the hospital in Bar Harbor averaged \$238.00, compared to the mid-1970s when the cost was \$35.00.

In 2008 due to the volume of calls the decision was made to purchase and operate a second ambulance.

Until 2014 attendants manned the ambulance whenever a page went out. Attendants did not work off a pre-determined schedule, availability and a willingness to respond kept things going. Eventually scheduling and payment for 'on call' medical personnel and drivers became necessary at first for EMTs during summer daylight hours and then a

24/7 schedule including drivers was implemented. Rather than use a licensed EMT for driving duties, drivers were often Firefighters or simply EVOC certified members.

Members and attendants are too numerous to list but several stand out:

Ken and Carlton Taylor  
Ronald Chase  
Ernest Coombs  
Dana Haynes (60 years)  
Douglass 'Scamp' Gray (the only president NEHA has had)  
Albert and Carrol Hamor (65 combined)  
Kathryn Suminsby (30 years)  
Jim Wilmerding (35 years)  
John Doyle (30 years)  
Lloyd Norwood (40 years)  
Joanne Robbins Eaton  
Basil Mahaney  
Margaret Houghton (16 years)



In over 80 years of operation there have been several families with multiple generations of participation. Erwin Spurling started his service with the ambulance in the mid-1950s followed by his son in law Bill Wallace, grandson Tom Wallace and great grandson Ben Wallace now a full time Firefighter / EMT.

W.A. Stanley was an active member, his son in law Lloyd Norwood was a member for 40 years, and grandson Rob Norwood also a current full time Firefighter / EMT.

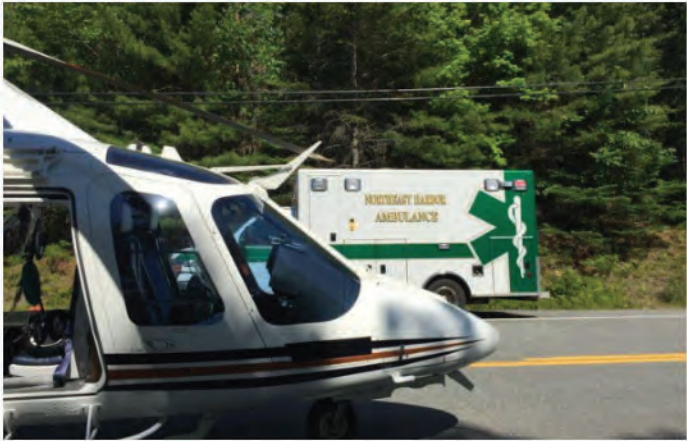
Donations from both the residents and the summer community allowed this service to continue and succeed at almost no burden to the taxpayers.

The Northeast Harbor Ambulance Service (NEHAS) has a long tradition of fundraisers, including one of the longest operating road races in the state that has become an institution. Fundraisers in the early years were comprised of dances, dinners, garden tours and raffles which contributed to the financial health of the ambulance service. NEHAS will continue as a non-profit organization for the purpose of fund-raising for Emergency Medical Services for the benefit of the residents of the Town of Mount Desert.

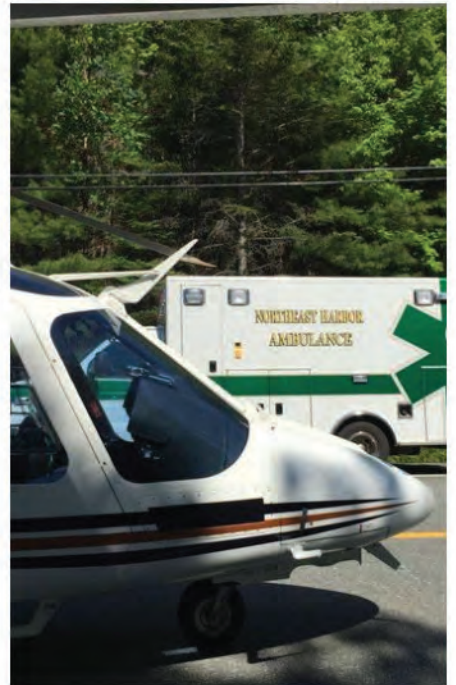
Many thanks to all who have supported us over the years, in time volunteered and money donated!

















## Annual Town Meeting Schedule and Elections

### LOCATION FOR VOTING POLLS!

**Monday, May 1st at the Town Hall Meeting Room, 21 Sea Street, Northeast Harbor**

**Town Meeting** convenes at 7:45AM. – Polls will open at 8:00 AM and close at 8:00 PM.

#### **Candidates for Elected Offices are:**

Selectman - 3 years, term expiring 2026 (2 vacancies)

John Macauley  
Geoffrey Woods

Mount Desert School Board - 3 years, term expiring 2026 (1 vacancy )

Katherine Dube

Mount Desert Island School District Trustee – 3 years term expiring 2026  
(1 vacancy)

Anthony Smith

**Open Floor Town Meeting** - The Annual Town Meeting will reconvene at the Neighborhood House, 1 Kimball Road, Northeast Harbor on **Tuesday evening, May 2nd at 6:00PM**

#### **5:00pm Community Café, Special Town Meeting Edition**

At the conclusion of the Annual Town Meeting the Board of Selectmen will have their organizational meeting.





## Elected Offices and Representatives

### **Board of Selectboard**

*(Meets the first and third Monday of the month)*

John B. Macauley, Chair  
James "Rick" Mooers, Selectmen  
Wendy Littlefield, Vice Chair  
Martha T. Dudman, Selectmen  
Geoffrey Wood, Secretary

### **Mount Desert School Committee**

*(Meets the first Wednesday of the month)*

Gail Marshall  
Jennica Piccuch  
James Whitehead  
Brian Henkel, Chair  
Jarrod Kushla

### **Trustees MDI High School**

*(Meets the fourth Monday of the month)*

Anthony "Tony" Smith  
Carole Plenty  
Julianna Bennoch

### **Education**

Superintendent of Schools -Michael Zboray  
Mount Desert Island High School Principal -  
Matthew Haney  
Mount Desert Elementary School Principal -  
Gloria Delsandro

## Appointed Offices

### **Administration**

Town Manager, Deputy Treasurer, Health Officer, Road Commissioner, GA Admin  
Town Clerk, Registrar of Voters  
Finance Director, Treasurer, HR Director  
Tax Assessor, Addressing Officer  
Code Enforcement, Plumbing/Local Building Inspector, Deputy GA Admin  
Deputy Town Clerk, Deputy Registrar of Voters  
Deputy Town Clerk, Deputy Tax Collector, Excise Tax Collector  
Tax Collector, Deputy Treasurer, Finance Clerk  
Finance Assistant, Admin Assistant, CEO Assistant

Durlin E. Lunt, Jr.  
Claire Woolfolk  
Jake Wright  
Kyle Avila  
Kimberly Keene  
Jennifer M. Buchanan  
Elizabeth "Lydie" Yeo  
Lisa Young  
Katie Smith



Jay Feyler, Town Manager of Union, and President of the Maine Town, City and County Managers Association, presents Town Manager, Durlin Lunt, The Linc Stackpole Manager-of-the-Year award for 2022.

This award is presented annually by the Maine Town, City, and County Association to a professional public administrator having displayed the characteristics of integrity and leadership resulting in a significant contribution to the profession, as well as their community and having received the respect and confidence of his/her peers.

Congratulations, Durlin!

**Mount Desert Police Department**

Chief James Willis  
 Lieutenant Kevin Edgecomb  
 Sergeant Leigh Guildford  
 Officer Kenneth Mitchell  
 Officer Theodore Cake  
 Officer Liam Harrington  
 Officer Kaleb Payson  
 Part Time Officer, Michael Allen  
 Dispatcher Marie Overlock  
 Dispatcher Chad Campbell  
 Dispatcher Michael Allen  
 Admin Assistant Karen Richter  
 Animal Control Officer Scott Pinkham

**Harbor Master/Marina**

Harbor Master	John Lemoine
Deputy Harbor Master	Adam Thurston
Genya Grover	Asst. Harbor Master/ Office Manger

**Shellfish Wardens**

Lieutenant, Kevin Edgecomb  
 Sergeant Leigh Guildford  
 Deputy Harbor Master, Adam Thurston

**Public Works Department**

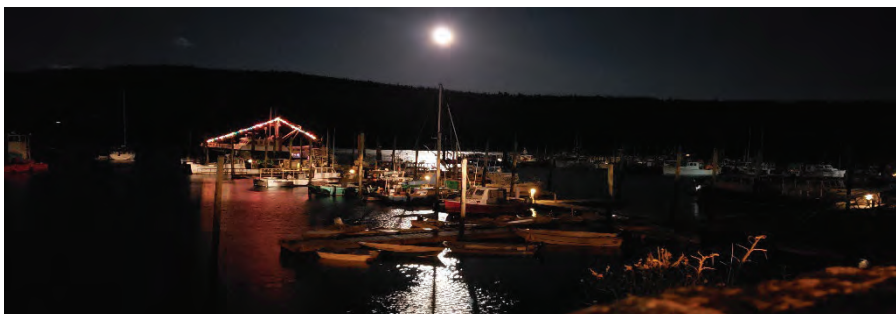
Director of Public Works	Brain Henkel
Superintendent, Public Works	Benjamin Jacobs
Heavy Equipment Operator	Joseph Jacobs
Mechanical Equipment Operator 2	Royce Gordon
Mechanical Equipment Operator 2	Ryan Pinkham
Mechanical Equipment Operator 2	Jonathan Sargent
Mechanical Equipment Operator 1	Decatur French
Head Mechanic, Highway	Albert Leeman
Mechanic B, Highway	Corey Frost
Refuse & Mechanical Operator 1	Gabriel Lunt
Refuse Collection	Michael Vollmer
Buildings and Grounds	Michael Pokoney

**Mount Desert Fire Department**

Michael Bender, Career Chief Emergency Mgt Director  
 John Lennon, Career Deputy Chief FF/EMTP, EMS Operations  
 Thomas Wallace, Call Assistant Chief FF//EMTB  
 Robert Norwood, Career Captain FF/EMTA  
 Amilie Blackman, Career Captain FF/EMTB  
 David Higgins, Call Captain/Safety Officer  
 Chapin McFarland, Career Lieutenant FF/EMTB  
 Benjamin Wallace, Career Lieutenant FF/EMTB  
 Bruce Walton, Call Lieutenant FF  
 Sarah Adelberg, Career FF/EMTA  
 Shelby Allen, Career FF/EMTB  
 Christopher Baker, Career FF/EMTP  
 Ian Campbell, Career FF  
 Griffin Costello- Sanders, Career FF/EMTA  
 Kate Edwards, Career FF/EMTB  
 Margaret Houghton, Career FF/EMTP  
 Samuel Blanchard, Call FF  
 Andrew Flanagan, Call FF  
 Christian Johnson, Call FF EMT  
 Daniel Litchfield, Call FF  
 Basil Mahaney, Call FF/EMTP  
 Fred Mason, Call FF  
 Mark Middleton, Call FF  
 Christopher Moore, Call FF  
 William Shephard, Call FF/EMTB

**Wastewater Treatment Plant**

Superintendent, Wastewater Ed Montague  
 Wastewater Treatment Plant Lab Technician  
 John Littlefield  
 Wastewater Treatment Plant Assistant Operator  
 Patrick Smallidge  
 Wastewater Treatment Plant Assistant Operator  
 David Higgins  
 Wastewater Treatment Plant Assistant Operator  
 Chip Young



*Northeast Harbor at night.*





## Boards and Committees

### **Warrant Committee**

*(Meets Tuesdays during budget preparation)*

Phil Lichtenstein, Chair	Gerard Miller, Chair
Donna Beals	Blakeslee Bell
Megan Bailey	Jamie Blaine
Tate Bushell	Katrina Carter
Owen Craighead, Jr.	Rodney Eason
William Ferm	Jesse Hartson
Stephanie Kelley-Reece	Allen Kimmerly
Lauren Kuffler	Rosemary Matchak
Marina McGarr	Samuel McGee
Kathleen Miller	Timothy Murphy
Mike Olson	Craig Roebuck
Carman Sanford	

### **Mount Desert Water District Trustees**

*Quasi-municipal (meets the 3rd Tuesday of the month)*

Stuart Burr	James Fahey
Alan Joseph	David Mastropaolo
Rosemary Matchak	

### **MDI and Ellsworth Housing Authority**

*(Meets the 1st Thursday of the month)*

Katrina Carter	Patricia Dority, Tenant Rep.
Dan Falt	Wanda Fernald
Karol Hagberg	George Nickerson, Tenant Rep.
Joelle Nolan	

### **Village Center Planning Committee**

*(Meets as needed)*

Kelly Brown	Katrina Carter
Samuel Coplon	Marsha Planting
Anthony Smith	

### **Broadband Committee (meets as the 2nd Thursday of the month)**

Robert Bickmore	Francis Baltzell
Peter Cuffari	John Fehlauer
Edward Ganz	John Macauley, Ex Officio
Scott McFarland	Kathleen Miller
Wendell Oppewall	Joan "Lili" Pew

### **Investment Committee (meets quarterly)**

Michael Bailey, Citizen  
John Brown, Citizen  
Jason Irwin, Citizen  
Phil Lichtenstein, Warrant Committee  
Wendy Littlefield, BOS Liaison  
Durlin Lunt, Town Manager, ex officio  
Jake Wright, Treasurer, ex officio

### **Sustainability Committee (meets the 3rd Thursday of the month, does not meet the months of July and August)**

Phil Lichtenstein, Chair	Meg Ashur
Gordon Beck	Johannah Blackman
Jesse Hartson	Troy Julian
John Macauley, BOS Liaison	
Sarah March	Rosemary Matchak
Kathleen Miller	Sydney Roberts Rockefeller
Dennis Shubert	

### **Economic Development Committee (regular quarterly meetings and special meetings at other times, as needed)**

Daniel McKay, Chairman	Megan Rae Bailey
James Blaine	Martha Dudman, BOS
Donald Graves	Matthew Hart
Nancy Ho	Jennifer Judd-McGee
Stephanie Kelley Reece	Durlin Lunt, Ex Officio
Kathleen Miller, MD 365	Kerri Sands
Tony Smith	Wendy Todd, MD Chamber
Rick Wheeler	Averel Wilson

### **Harbor Committee**

*(Meets the 2nd Tuesday of the month, does not meet in the months of July and August)*

Richard Savage, II, Chairman	Jim Black
James Bright	William Johnston
Eric Jones	Allen Kimmerly
John Lemoine, Harbor Master	Story Litchfield
Christopher Moore	Howie Motenko
Doug Randolph- Foster	Donna Reis

### **Shellfish Conservation Committee (meets as needed)**

Rustin Taylor, Chair	David Dunton
Ben Hamor	Earl Moore
Brian Silverman	
Claire Woolfolk, liaison to BOS	

### **Traffic Committee (meets as needed)**

Samuel Coplon, Chairman	Jean Fernald
Katherine Fernald	
Brian Henkel, Public Works Dir.	
Sydney Roberts Rockefeller	
James Willis, Chief of Police	Diane Young



### **Planning Board**

***(Meets the 2nd and 4th Wednesday of the month)***

William Hanley, Chair                      David Ashmore  
Tracy Loftus Keller, Vice Chair      Gloria Kunje, Alt.  
Meredith Randolph

### **Zoning Board of Appeals *(meets as needed)***

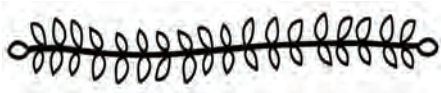
William Ferm, Chair                      Lilian Andrews  
James Bright                              Julianna Bennoch  
John March                                Jerome Suminsby  
Kevin Walls, Vice Chair

### **Board of Assessment Review *(meets as needed)***

James Bright, Chairman      Keating Pepper  
Julianna Reddish              2 Vacancies on board

“Request to Volunteer Application” is  
available at the Town Office, on-line or see in  
the back of this Town Report for application.

**\* Front cover photo and page 123\*** Posing in  
front of the Municipal Building on Main Street,  
Fred Kimball, Larry Wass, and Elliott Kimball  
stand with the Northeast Harbor Ambulance  
Service's first ambulance, a 1939 Packard.  
~Collection of the Great Harbor Maritime  
Museum~

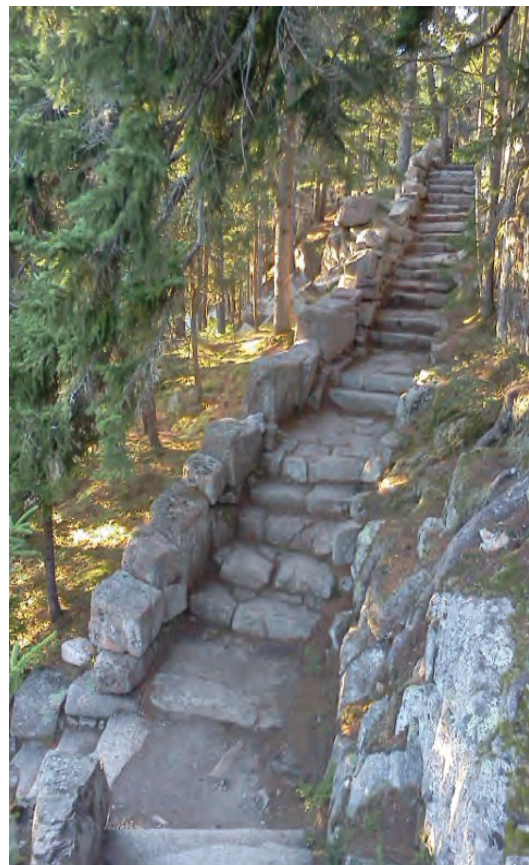


Thank you to each and every one of you that have contributed  
reports, dedications, photographs and advice for this years annual  
town report. It is always a team effort, and I applauded you in  
your year round efforts, to keep our Town the unique and  
treasured community that we call Mount Desert! Editor/Design -  
Jennifer McWain Buchanan, Deputy Town Clerk

### **Land Use Zoning Ordinance**

***(LUZO) Advisory Group (call for meeting dates)***

David Ashmore, Planning Board      Charles Bucklin  
Katrina Carter                              Douglass Gray  
William Hanley, Planning Board Chair  
Allen Kimmerly  
Kimberly Keene, Code Enforcement Officer  
Jerry Miller  
Durlin E. Lunt, Town Manager  
Noel Musson, paid consultant  
Rick Mooers                                Joseph Renault



*Thuya Steps. Photo by staff*

## Selectboard, Chairman

**“A democracy is two wolves and a lamb voting on what to have for lunch.” - Benjamin Franklin**

Well, I liked this quote so much, I had to use it again, just in case you missed it a few years ago. I think it pretty much sums up the challenges we face in town government.

Since our last annual meeting, the Town has been dealing with a number of issues. A plan for public safety, including the hiring of a full- time department, and renovating the fire station in Northeast Harbor and Somesville to provide firefighting and ambulance service 24/7, is on its way to completion. It was a painful price to pay, but with the announcement by the Northeast Harbor Ambulance Service that it would be transferring operations to the town, it was clear that something needed to be done. Ultimately, our goal was, and continues to be, to provide better coverage for Fire/EMS over areas of the town that typically see the highest volume of fire and ambulance calls. With respect to our mutual aid commitments, it was the right thing to do.

We continue to struggle with a solution to our municipal waste problem. After nearly 10 years of waiting for the Hamden plant to come on-line, 115 communities are still scrambling to find a way to cope with the enormous amounts of trash produced by their communities. Initial optimism about the feasibility of reducing our landfill burden, while repurposing solid waste and generating biogas, has faded. We are still trucking our garbage to Juniper Ridge, and our tipping fees have nearly tripled. Not only is this ecologically unsound and unsustainable, it is cost prohibitive. This is a planet-wide problem, and far beyond the scope of what local governments are equipped to deal with.

Looming on the horizon, we have a school reorganization plan, several ambitious school renovation projects, and of course the development of ordinances to protect year-round housing stocks. These are likely to be quite contentious issues, and I urge you to understand that these are currently in the discussion stage. With that in mind, I also urge you to participate where you can in these discussions and make your opinions known. In the meantime, fasten your seatbelts.

My thanks go out to our town departments and staff for a year well served. I am honored, as always, to be your Board Chair.

Respectfully,



John B. Macauley Ph.D.  
Chairman

*Phil Lichtenstein, co-chair of the 2022 Warrant Committee, Chairman of the Sustainability Committee and member of the Investment Committee, receives the "Spirit of America Award" at the 2022 May Town Meeting. Photo by staff*



## Town Manager

For the period July 1, 2021-June 30, 2022



*“Truth is incontrovertible. Panic may resent it, ignorance may deride it, malice may distort it, but there it is”.* - Winston S. Churchill

This was a year of momentous change for the town of Mount Desert. The Mount Desert Fire Company assumed responsibility for Emergency Medical Services as the Northeast harbor Ambulance Service ceased operations after eighty- six years of exemplary service to our community. The fire department has acquired the assets of the ambulance service, including one new ambulance and two that have prior service. This transition went very smoothly. Special thanks to Douglass Gray, Basil Mahaney, William Ferm, and many others who dedicated countless hours to this somewhat complex process, making it as seamless as possible. Currently twenty-four hour seven days a week

service is being delivered to the town from the renovated Somesville fire station. This fall work will be completed on the new Northeast Harbor station which will also be staffed full time. Chief Michael Bender is to be commended for his hard work over the past two years bringing this to reality.

The following are among the important events that also took place during the report year.

### July 2021

Robert Norwood was appointed as a Firefighter/EMT

Selectboard member Matthew Hart was appointed as an ex officio member of the Economic Development Committee

Elizabeth Yeo was appointed as interim IFW/MOSES Agent

A three- year Public Works agreement was signed with Teamsters Local 340. The Agreement runs from 7-1-2021 through 6-30-2024.

The Selectboard endorsed the action plan developed by the Sustainability committee in support of the climate emergency declaration passed by Town Meeting

Emergency Management Director Mike Bender was authorized to apply for and accept a FEMA COVID-19 grant to provide funding for eligible expenses related to COVID-19 protective measures.

Fire Chief Mike Bender presented conceptual designs for renovations at the Somesville Fire Station to provide for living quarters at the station.

Northeast Paving was awarded the FY 22 paving budget in the amount of \$389, 142.

Public Works employee Decatur French was promoted to Motorized Equipment Operator 1.



The Garden Club of Mount Desert agreed to review the landscaping of the northeast harbor Marina grounds and to develop a comprehensive plan to keep things orderly.

There was discussion with the trustees of the Forest Hills Cemetery Association (located in Northeast Harbor concerning a State of Maine statute requiring that a designated recipient of the cemetery must be named in the event that the cemetery become insolvent. It was agreed that a Warrant Article be drafted for the annual town meeting naming the town as the designated recipient as it would be the logical caretaker already owning several plots in the cemetery in its role as overseer of the poor.

Code Enforcement Officer Kimberly Keene, and Planning Consultant Noel Musson participated in a discussion concerning short term rentals. Mr. Musson suggested that a logical first step would be to agree on what issues the town wishes to address and then develop a consensus on how to address said issues. Two key components of the issue are Land Use Zoning and health and safety which may require a registration process to determine what properties are currently used for short term rentals.

The Personnel Policy was updated to conform to changes with the passage of the American Rescue Plan Act (ARPA. ARPA replaced the Cares Act passed during the first year of the COVID-19 pandemic. Although the legislations are similar, ARPA repeals the automatic work at home provision of the Cares Act.

### **August 2021**

Craig Ridley was appointed as packer truck driver in the public works solid waste refuse department.

The Selectboard approved a remote meeting policy allowing town boards and committees to continue to hold meetings via Zoom, or other platforms, if the public is offered the opportunity to attend said meetings in person. These would be hybrid meetings in conformity with State statute.

Francis Baltzell was appointed to the Broadband Committee.

### **September 2021**

The Selectboard authorized the purchase of a 2022 Ford Police Responder with four- wheel drive for the police department.

The selectboard authorized the purchase of a new dispatch console for the police department. Bar Harbor is purchasing a matching unit. The two units will be interconnected allowing all officers to talk on the frequencies of both dispatch stations.

Town Manager Durlin Lunt was granted permission to apply for a grant partnering with Acadia National Park to study the health of the inner harbor of Otter Creek.

Selectboard authorized funding from the Fire Station Building Reserve to retain Fraser Associates Architects for technical services associated with the design and bidding of the improvements to Fire Station # 3 in Somesville.

A new boiler was purchased for use at the Somesville Wastewater Treatment Plant.

Yearly amendments to the General Assistance Ordinance were approved by the Selectboard. The changes involve updates for eligibility to receive general assistance.

Michael Vollmer was appointed as a packer truck driver with the waste management division of the public works department.

### **October 2021**

Carrie Eason was appointed as a warden for the November 2, 2021, State Referendum election.

Public works Director Tony Smith requested permission to carry over \$32,566 from FY 21 to FY 22 shown in the appropriations budget as “Sewer Capital-Pump improvements” to be used for the pump station improvement project for the Gilpatrick Cove and Manchester Road pump stations.

Gail Marshall was appointed to the School Board to fill the vacancy of Susan MacCready until the municipal election of 2022.

The proposed project to study the health of Otter Creek Harbor was approved by “Thriving earth Exchange” to move forward. The study is expected to last twelve to eighteen months. The next steps include recruitment of volunteer scientists prior to mapping out the scope of the project.

Officials of Acadia National Park requested that the town support its efforts to repurpose the fifty-five-acre lot in Town Hill (village in the Town of Bar Harbor) that has been previously identified for use as a transfer station to affordable housing. Acadia National Park is considering donating forty acres to Island Housing Trust. The project will require Federal legislation. Support of MDI towns and other stakeholders is important.

The Selectboard authorized sending a letter to Maine Governor Janet Mills in opposition to the American Aquafarms proposal for an aquaculture farm in Frenchman Bay.

Public Works Director Tony Smith was nominated for another term as a Director of the Municipal Review Committee.

Fire Chief Mike Bender was granted permission to sign and execute a contract with Maine Maritime Academy to provide the fire department’s breathing air cascade/compressor vehicle, along with an operator in support of their student fire training program at the Ellsworth Fire Training Center.

### **November 2021**

Selectboard accepted the resignation of Todd Graham from the School Board effective October 22, 2021 and thanked him for his years of service.

Citizens from the people living near the north end of Long Pond requested that Fire Chief Bender explore the costs and benefits of a reliable source of water for firefighting in this area.

## **December 2021**

John Lynch was appointed as a part time firefighter.

Mike Olson was appointed to the Warrant Committee.

A Climate to Thrive (ACTT) is drafting a climate action plan to address issues identified in the Climate Emergency Declaration passed at annual town meeting. Items to include the following: A greenhouse gas inventory, high performance buildings, clean energy, transportation, waste/recycling, and community adaptation and resilience.

Juneteenth was added to the list of paid holidays and the Selectboard voted to close the municipal office on that date in accordance with State law HP136-LD 183. State and County offices will also be closed on that date.

The Selectboard voted to re-open the Town's recycling center located at its former location, the highway garage on Sargent Drive.

The Selectboard discussed a proposal to join with other MDI towns in a lawsuit against petroleum companies for the costs of repairing and replacing infrastructure due to climate change.

The Selectboard appointed Stephanie Kelley- Reece to the Land Use Advisory Group.

Invitations to bid were released for renovations on Mount Desert Fire Station 1 in Northeast Harbor, and Fire Station 3 in Somesville.

A spot for installing a dry fire hydrant at the Pond's End site in Somesville has been identified. It is anticipated a proposal to bid on the project can be ready by February 2022.

The police department leasing agreement with the Town of Bar Harbor was expanded to include Captain David Kerns in addition to Chief James Willis and Administrative Assistant Karen Richter.

Fire Chief Mike Bender was given permission to begin recruitment activities to hire five new Firefighter/EMT's. The Northeast Harbor Ambulance Service has offered to fund the wages and benefits for these positions until July 1, 2022, when the fiscal Year 2023 budget begins.

Finance Director Jake Wright was directed by the Selectboard to explore options to address difficulty experienced by municipal employees to use accrued compensated absences due to COVID-19 and staffing shortages.

## **January 2022**

Deputy Town Clerk Jennifer Buchanan has been awarded the Lifetime Certification from the Maine Town & City Clerks' Association.



The Selectboard adopted modifications to the policy of awarding the Boston Post Cane which is presented to the oldest citizen of the town. Mount Desert is fortunate to have the original cane which dates back to the early years of the Twentieth Century. Moving forward the recipient will be presented a replica cane and certificate. The original cane will be displayed in the municipal office.

Rosemary Matchak was appointed to the Warrant Committee

David Dunton was appointed to the Shellfish Committee.

The Selectboard approved the purchase of a 2022 GMC Sierra four-wheel drive vehicle for the Wastewater division of the Public Works Department using funds from the Wastewater Truck Reserve.

### **February 2022**

Public Works Director Tony Smith asked for additional funding from the contract administration budget of the Main Street Project in the amount of \$125,000 for the purpose of additional contract administration and inspection services.

The Selectboard gave approval for engraving the replica of the Boston Post cane to be presented to Marie Nolf and to purchase six additional canes for future recipients.



*Marie Nolf, after being presented with the Boston Cane. Kneeling beside her is her grandson, Stephen Nolf. Town Clerk, Claire Woolfolk, Town Manager, Durlin Lunt and Selectboard Chair, John Macauley were also in attendance. Photo by Deputy Clerk, Jennifer Buchanan*



## **March 2022**

The Selectboard voted to accept the action plan that was drafted by “A Climate to Thrive”. It was noted that this is a document that can be adapted as the Town’s needs and goals change.

The Selectboard voted to adopt the Community Resilience Partnership Resolutions as presented. There will be a regional coordinator for Hancock, Washington, and Waldo Counties.

Final votes were taken on the warrant articles for the May 3 Annual Town Meeting.

Casey Beaman was appointed as an On-Call Firefighter.

Public Works director Tony Smith was granted permission to enter into a lease/purchase agreement for a new sidewalk tractor plow.

## **April 2022**

Appointment of Carrie Eason as Warden for the June 14, 2022, Primary and special State Referendum election

Margaret Houghton, Shelby Allen, Kate Joseph, Ian Campbell, and Griffin Costello-Sanders were appointed as full time Firefighter/EMT with the Mount Desert Fire Department.

Sarah Adelberg was appointed as a part time EMT with the Mount Desert Fire Department

Lisa Young was recognized for re-certification as Tax Collector & Treasurer from the Maine Tax Collectors and Treasurer’s Association.

Megan Lunt resigned from the Accounting-Code Enforcement position. The selectboard thanked Megan for her service.

The Selectboard authorized premium pay awards to 53 town employees in the amount of \$57,381 for performing essential tasks during the COVID-19 pandemic. The funding was from the American Rescue Plan Act award.

A mutual aid agreement between the Mount Desert Fire Department and the Southwest Harbor-Tremont Ambulance Service was approved.

A mask policy was adopted to react to the COVID-19 pandemic without having to return to the Selectboard each time the COVID transmission rate changes. It is based on Center for Disease Control County based transmission rates. Low and medium transmission rates do not require wearing a mask in the Town Office, but a high transmission rate does.

Christopher Grindle was appointed as a full-time Firefighter.

David O’Neill was appointed as a part time Firefighter/EMT.

John Barnes was appointed as a part- time Firefighter/EMT.

Sharon Morrell as a part-time EMT.

Sean Hall was appointed as a part-time Firefighter/EMT.

### **May 2022**

The Selectboard voted the following slate of officers: John Macauley Chair, Wendy Littlefield Vice-Chair, Geoff Wood Secretary.

Jonathan Zumwalt was appointed as a part-time Firefighter/EMT.

Jeanie Lyons was appointed as a full-time dispatcher.

Gloria Kunje was appointed as an alternate member of the Planning Board.

Jennifer Judd-McGee was appointed to the Economic Development Committee.

Matthew Hart was appointed to the Economic Development Committee.

Jeanie Lyons resigned as a full time Dispatcher.

Selectboard Authorized Fire Chief Mike Bender to enter into an agreement with the Maine Maritime Academy to provide the department's breathing air compressor vehicle in support of their fire training program at the Ellsworth Fire Training Center.

Selectboard authorized entering into a mutual aid agreement between the Fire department and the Cranberry Isles Rescue Service.

Selectboard authorized entering into a mutual aid agreement with the Acadia Area League of Towns covering non-emergency services.

### **June 2022**

Carrie Eason was appointed as Warden for the June 6, 2022, State Primary and Special Election.

The Selectboard signed a letter to the Maine Congressional delegation requesting that the Secretary of the Interior review the design of the causeway bisecting Otter Creek Harbor due to concerns about tidal flushing.

Selectboard approved the Marina winter dockage rates.

Police Chief James Willis was granted permission to sign an agreement with Property.com for disposition of unclaimed found property and evidence.

CRP funds were accepted for the installation of two electric vehicle charging stations.





## ***Town of Mount Desert***

Jake Wright, Finance Director  
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[financedirector@mtidesert.org](mailto:financedirector@mtidesert.org)

### **Finance Director's Report Concerning Fiscal Year 2022**

I began work as the Town's Finance Director, Treasurer, and Human Resources Director in May of 2021. As such, fiscal year 2022 was the first that I was able to experience all of. In accordance with the 2021 Annual Town Meeting, a \$500,000 budget deficit was included in the calculation of the 2021-2022 tax commitment to be assigned to undesignated fund balance. However, a positive budget variance at the governmental funds level diminished the actual reduction to undesignated fund balance recognized in fiscal year 2022.

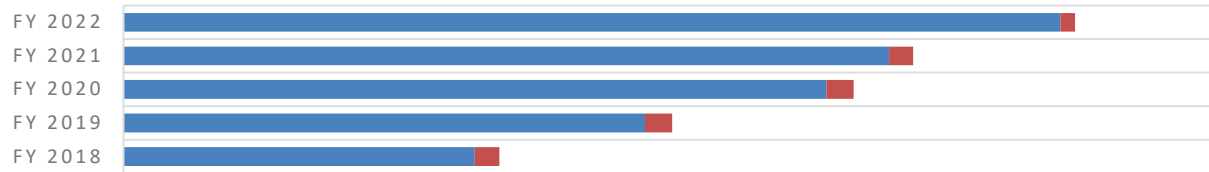
**Finance Department:** In fiscal year 2022, Lisa Young, Deputy Treasurer, and Megan Lunt, Accounting Assistant, were instrumental in day-to-day financial operations. As a team, Lisa and Megan played integral roles in billing and collections, processing of payroll and accounts payable, documentation procedures, reconciliation functions, audit preparation, and various other duties necessary to ensure the continued functioning of the Town. Lisa and Megan, until her leaving employment with the Town late in the fiscal year, were instrumental in ensuring operating procedures ran smoothly from day-to-day. When I contemplated leaving my previous career in governmental audit, I was excited about the prospect of devoting all of my professional time and energy towards pursuing the goals and dreams of a single community. That feeling has only strengthened since my first day serving the Town of Mount Desert, with every project aimed at creating efficiencies, improving sustainability, and providing value for citizens, seasonal residents, tourists, and other stakeholders. I feel quite fortunate to serve this community and appreciate the trust, support, and understanding that I have received throughout my time here.

#### **Finances:**

Including overlay, the Town approved a Gross Budget of \$18,989,081 for Fiscal Year 2022. This represented an increase of \$593,362 or 3.23% from Fiscal Year 2021 (accounting for both gross budget and overlay).

## 5-YEAR BUDGET ANALYSIS

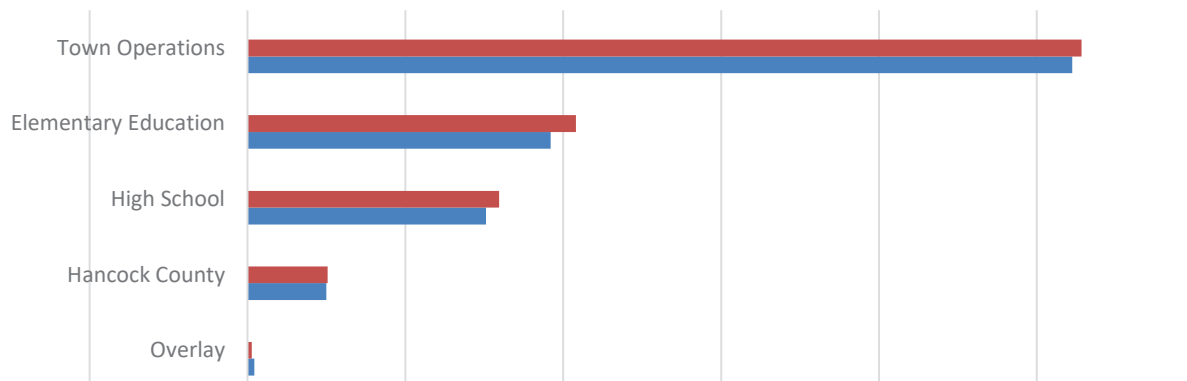
■ Gross Approved ATM ■ Overlay to fund abatements ■ % change



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Gross Approved ATM	16,787,994.00	17,412,569.00	18,077,765.00	18,307,530.00	18,935,271.00
Overlay to fund abatements	89,891.00	99,406.00	99,378.00	88,189.00	53,810.00
% change		3.76%	3.80%	1.20%	3.23%

A comparison of the components of the Fiscal Year 2021 and 2022 budgets is shown below:

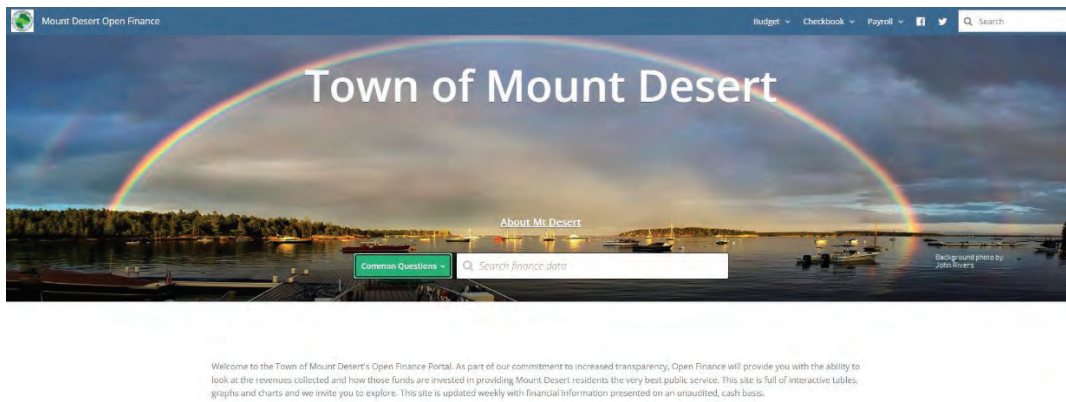
### Breakdown of Budget



	Overlay	Hancock County	High School	Elementary Education	Town Operations
% change from FY 2021 to FY 2022	-38.98%	1.98%	5.58%	8.35%	1.14%
FY 2022	53,810.00	1,016,978.00	3,189,787.00	4,160,187.00	10,568,319.00
FY 2021	88,189.00	997,204.00	3,021,192.00	3,839,490.00	10,449,644.00

### Open Finance:

Residents and other interested parties are encouraged to explore the Town’s financial data through the “Open Finance” portal on the Town of Mount Desert’s website. This portal allows the user to analyze the Town budget(s), review revenue and expenditure detail, examine vendor and payroll information, and more. This financial information is unaudited and may be subject to adjustments in the future. If you have a question about Open Finance disclosures or any other financial inquiries, feel free to contact the Finance Department.



## Liens Outstanding:

### 2020 Liens

As of June 30, 2022

Fiscal Year: July 1, 2019 - June 30, 2020

Commitment Date: July 1, 2019

Lien Date: May 29, 2020 and June 2, 2020

Maturity Date: November 29, 2021 and December 2nd, 2021

<u>Parcel</u>	<u>Owner(s) of Record</u>	<u>Total Due</u>
033-059-012	MORENCY, DARRYL	136.80
<b>TOTAL</b>		<b>136.80</b>

\* : Paid in full after June 30, 2022 but prior to lien analysis

\*\* : Partial payment after June 30, 2022 but prior to lien analysis

### 2021 Liens

As of June 30, 2022

Fiscal Year: July 1, 2020 - June 30, 2021

Commitment Date: September 1, 2020

Lien Date: August 2, 2021

Maturity Date: February 2, 2023



<u>Parcel</u>	<u>Owner(s) of Record</u>	<u>Total Due</u>	
032-006	CARTER, CARL	1,287.36	*
017-008	FISHER, PIERREPONT	6,291.36	*
033-026-001	FISHER, PIERREPONT	2,157.13	*
008-035	GUILD, CORINA	103.09	*
008-036	GUILD, CORINA	99.96	*
033-059-012	MORENCY, DARRYL	136.64	
033-059-005	WELTON, THOMAS	95.38	*

**TOTAL**

**10,170.92**

\* : Paid in full after June 30, 2022 but prior to lien analysis

\*\* : Partial payment after June 30, 2022 but prior to lien analysis

#### **2022 Liens**

As of June 30, 2022

Fiscal Year: July 1, 2021 - June 30, 2022

Commitment Date: July 1, 2021

Lien Date: June 1, 2022

Maturity Date: December 1, 2023

<u>Parcel</u>	<u>Owner(s) of Record</u>	<u>Total Due</u>	
010-188-001	ABBOT, SALLY	1,417.09	
032-006	CARTER, CARL	1,557.63	
015-013	CERVA, BARBARA	8,171.25	*
017-008	FISHER, PIERREPONT	6,402.96	
033-026-001	FISHER, PIERREPONT	2,197.35	
008-035	GUILD, CORINA	794.61	*
008-036	GUILD, CORINA	743.75	*
031-042	HENDRICKS, LAURA	5,854.19	*
033-059-015	HOOPER, BRANDON	204.04	
001-006-008	MITCHELL, GEORGE	26,232.62	*
033-059-012	MORENCY, DARRYL	138.52	
010-048-001-017	MURPHY, ROBERT JR.	381.05	*
033-059-007	NORWOOD, GERALD W JR	145.40	**
025-127	POPE, JASON	2,482.30	
033-059-001	RUMILL, RAY	160.06	
033-059-005	WELTON, THOMAS	96.70	*

**TOTAL**

**56,979.52**

\* : Paid in full after June 30, 2022 but prior to lien analysis

\*\* : Partial payment after June 30, 2022 but prior to lien analysis

**Summary of Uncollected Real Estate Tax Liens by Year**  
As of June 30, 2022

<u>Year</u>	<u>Total Due</u>
2020	136.80
2021	10,170.92
2022	56,979.52

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**67,287.24**

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**Final Notes:**

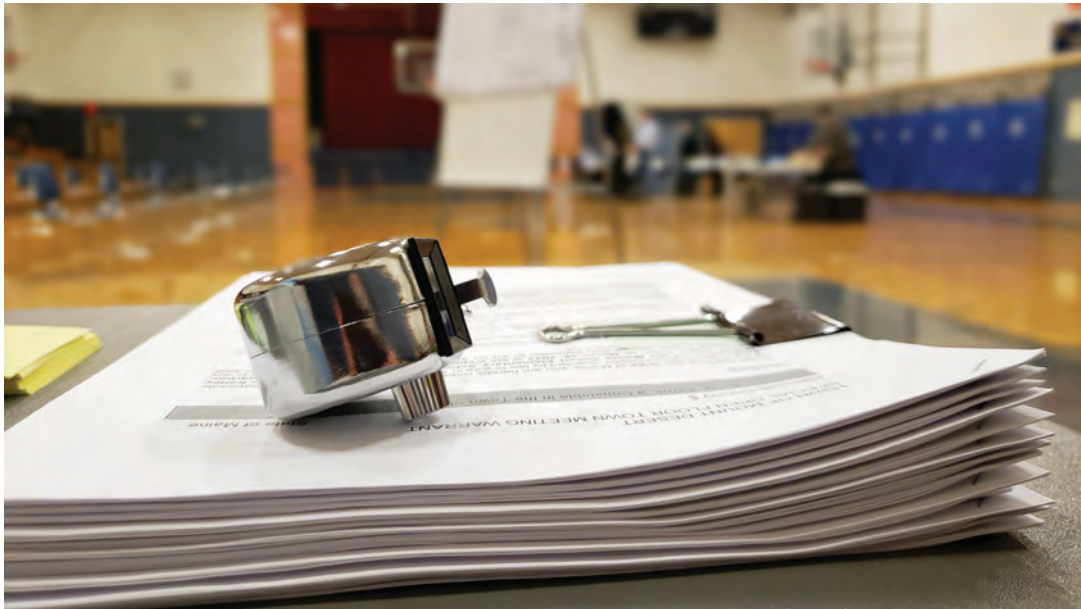
The independent auditor's report and opinion, along with corresponding selected schedules covering the fiscal year ended June 30, 2022, are included in this Town Report. The fiscal year 2022 audit, in its entirety, can be found on the Town Website [www.mtdesert.org](http://www.mtdesert.org).

The Finance Department is always eager to field the questions and concerns of interested parties in the community. I have enjoyed meeting and speaking with many community members and look forward to engaging with others in the future.

Respectfully submitted,



, Finance Director



*Copies of the Annual Town Meeting Warrant, along with "yellow" index cards for hand votes, and a hand tally counter to count those votes.*

**Trial Balance**  
As of 06/30/2022  
Audited

Fund Cat		-----Account-----	-- B A L A N C E --	
	Number	Name	Debit	Credit
<b>100 - GENERAL FUND</b>				
<b>Assets</b>				
<b>Cash &amp; Equivalents</b>				
	10100	Gen Fund Checking - BHBT	\$ 4,062,601.81	
	10110	Credit Card Checking - BHBT	\$ 539,706.51	
	10112	MDES Checking - BHBT	\$ 27,087.71	
	10117	MDEP Checking - BHBT	\$ 315,174.41	
	10137	MM - FA	\$ 3,146,664.51	
	10140	Change Cash	\$ 1,125.00	
	10141	Cash on Hand - Petty Cash	\$ 100.00	
	11110	Gen Fund Investments -First Advisors	\$ 1,988,238.93	
<b>Taxes and Liens Receivable</b>				
	12021	RE Taxes 2022	\$ 462.58	
	12114	PP Taxes 2014	\$ 282.53	
	12115	PP Taxes 2015	\$ 165.01	
	12116	PP Taxes 2016	\$ 322.79	
	12117	PP Taxes 2017	\$ 1,725.90	
	12118	PP Taxes 2018	\$ 339.29	
	12119	PP Taxes 2019	\$ 516.96	
	12120	PP Taxes 2020	\$ 1,415.90	
	12121	PP Taxes 2021	\$ 3.18	
	12122	PP Taxes 2022	\$ 275.56	
	12123	PP Taxes 2023		\$ 2.24
	12220	Tax Liens 2020	\$ 136.80	
	12221	Tax Liens 2021	\$ 10,170.92	
	12222	Tax Liens 2022	\$ 56,979.52	
<b>Receivables</b>				
	11510	Bonds Receivable	\$ -	
	15300	Accounts Receivable	\$ 178,317.74	
	15301	Accounts Receivable - Other	\$ 27,939.99	
	15350	Lease Receivable	\$ 88,836.85	
	18100	Prepaid Expenses		
	24470	FD BLD Reserve	\$ -	
	24900	Clearing Account	\$ -	
<b>Liabilities</b>				
<b>Payables</b>				
	13205	Planning Grant		\$ 22,739.60
	19200	Deferred Taxes		\$ 58,447.67
	19350	Deferred Inflows - Leases		\$ 88,420.57
	20000	Accounts Payable		\$ 543,883.49
	20001	Unearned Revenue		\$ 45,020.00
	20010	Accounts Payable-Refunds		\$ -
	20020	Prepaid Real Estate Taxes		\$ 68,524.31
	20030	Tax Credit Balances Payable		\$ -
	24200	Capital Land Acquisition		\$ -
	24610	Accrued Salaries		\$ 138,280.31
	25800	MDES		\$ 1,395,019.78
<b>State Liabilities</b>				
	24101	BMV Registration Fees		\$ 3,726.75
	24102	BMV Sales Tax		\$ 2,727.73
	24103	BMV Title Fees		\$ 198.00
	24110	DHHS Vital Statistic Fees		\$ -
	24111	AW Dog Fees		\$ 3.00
	24151	IFW Registration Fees		\$ 5,680.00
	24152	IFW Sales Taxes		\$ 11,584.21
	24850	DPS Weapon Permit Fees		\$ 85.00
<b>Payroll Liabilities (Withholdings)</b>				
	24710	MMEHT Medical Insurance		\$ 4,062.62
	24711	MMEHT Income Protection		\$ 25.96
	24712	MMEHT Life Insurance	\$ 16.80	
	24714	MMEHT Dental Insurance		\$ 200.09
	24715	MMEHT Vision Insurance		\$ 22.32
	24728	AFLAC Reimbursable Medical		\$ 680.14
	24750	MPers Basic Life Insurance		\$ 225.60
	24751	MPers Supplemental Life Insurance		\$ 24.94
	24752	MPers Dep Ins		\$ 1.96
	24753	MSRS Employee Cont.		\$ 34,620.44
	24770	Dress Down Day-EE Contributions		\$ -
	24900	Clearing Account		\$ 59.91
<b>Due To/From Other Funds</b>				
	35020	DTF Special Revenue Fund		\$ 44,561.16
	35030	DTF Capital Projects Fund		\$ 3,284,266.65
	35040	DTF Reserves Fund	\$ 500,142.43	
	35050	DTF Trust Fund	\$ 631.58	
	35060	DTF Marina Fund		\$ 1,181,154.75
	35100	DTF ARPA		\$ 41,887.25
<b>Fund Balances / P&amp;L</b>				
<b>Fund Balances</b>				
	38300	Fund Balance--Unreserved		\$ 3,730,925.64
	13213	State Revenue Sharing		\$ 164,132.65
	38450	BG Res for Enc		\$ 95.12
	38600	Encumbrance	\$ 95.12	



		<u>Trial Balance</u>	
		As of 06/30/2022	
		Audited	
		-----Account-----	
		-- B A L A N C E --	
Fund Cat	Number Name	Debit	Credit
	38650 Fund Balance--Carry Overs		\$ 119,991.00
	<b>Control Accounts</b>		
	37310-00 Revenue/Expense Control (Net)	\$ 41,804.53	
		<u>\$ 10,991,280.86</u>	<u>\$ 10,991,280.86</u>
<b>200 - SPECIAL REVENUE FUND</b>			
<b>Assets</b>			
	<b>Cash &amp; Equivalents</b>		
	15300 Accounts Receivable	\$ -	
<b>Liabilities</b>			
	<b>Due To/From Other Funds</b>		
	20000 Accounts Payable		\$ 28.70
	35100 DTF General Fund	\$ 44,561.16	
	<b>Fund Balances / P&amp;L</b>		
	<b>Fund Balances</b>		
	38300 Fund Balance--Undesignated		\$ 35,710.16
	<b>Control Accounts</b>		
	37310-00 Revenue/Expense Control (Net)		\$ 8,822.30
		<u>\$ 44,561.16</u>	<u>\$ 44,561.16</u>
<b>300 - CAPITAL PROJECTS FUND</b>			
<b>Assets</b>			
	<b>Cash &amp; Equivalents</b>		
	10000 Cash in Bank	\$ 5,389,709.71	
	11510 Bonds Receivable	\$ 89,628.30	
	11520 Accounts Receivable	\$ 15,557.32	
<b>Liabilities</b>			
	<b>Payables</b>		
	20000 Accounts Payable		\$ 642,023.46
	24560 Retainage Payable		\$ 156,077.86
	<b>Due To/From Other Funds</b>		
	35100 DTF General Fund	\$ 3,284,266.65	
	<b>Fund Balances / P&amp;L</b>		
	<b>Fund Balances</b>		
	38300 Fund Balance--Designated		\$ 3,419,858.34
	<b>Control Accounts</b>		
	37310-00 Revenue/Expense Control (Net)		\$ 4,561,202.32
		<u>\$ 8,779,161.98</u>	<u>\$ 8,779,161.98</u>
<b>400 - RESERVE FUND-FIRST ADVISORS</b>			
<b>Assets</b>			
	<b>Cash &amp; Equivalents</b>		
	11110-00 Reserve Monies Invested	\$ 5,392,245.57	
<b>Liabilities</b>			
	<b>Payables / Reserves</b>		
	20000 Accounts Payable		\$ 15,087.42
	24200 Capital Land Acquisition		\$ 288,193.88
	24202 Capital Gains		\$ 1,057,515.46
	24560 Retainage Payable		\$ 6,486.79
	24209 Town Manager Telephone		\$ 26,580.59
	24205 Town Clerk Preservation		\$ 46,417.27
	24206 Finance/Treasurer Equipment		\$ 12,102.78
	24207 Assessor Revaluation		\$ 179,658.99
	24208 Assessor Equipment		\$ 8,375.73
	24211 Assessor Aerial Photo		\$ 7,084.59
	24283 CEO Work Truck		\$ 28,125.59
	24212 GG Benefit Accrual Reserve		\$ 176,202.41
	24405 Police Dept Capital Improvement		\$ 86,297.68
	24473 Police Dept Training		\$ 65,480.81
	24470 Fire Dept Building		\$ 75,804.58
	24471 Fire Dept Equipment		\$ 990,356.14
	24474 Fire Dept Ponds/Dry Hydrants		\$ 66,845.89
	24475 Donation Reserve - NEHAS		\$ 47,340.02
	24204 AW Dog Reserve		\$ 5,103.88
	24406 DSP Capital Improvement		\$ 126,003.45
	24500 PW Equipment		\$ 401,636.20
	24570 PW Building		\$ 142,664.60
	24571 PW Grounds Reserve		\$ 15,218.58
	24572 PW Parks & Cemetery Reserve		\$ 31,698.47
	24573 PW Roads		\$ 189,234.34
	24584 PW Bait House		\$ 2,079.09
	24203 WW Bond Payment		\$ 445,214.32
	24501 WW Capital Improvement		\$ 92,952.52
	24583 WW Work Truck		\$ 33,716.36
	24581 Refuse Work Truck		\$ 222,624.71
	<b>Due To/From Other Funds</b>		
	35010 DTF General Fund		\$ 500,142.43
		<u>\$ 5,392,245.57</u>	<u>\$ 5,392,245.57</u>

		<u>Trial Balance</u>	
		As of 06/30/2022	
		Audited	
		-----Account-----	
Fund Cat	Number Name	Debit	Credit
<b>500 - TRUST FUND - BAR HARBOR TRUST SERVICES</b>			
	<b>Assets</b>		
	<b>Cash &amp; Equivalents</b>		
	10200 Investments	\$ 24,189.09	
	<b>Liabilities</b>		
	<b>Payables</b>		
	20000 Accounts Payable		\$ 60.14
	<b>Due To/From Other Funds</b>		
	35100 DTF General Fund		\$ 631.57
	<b>Fund Balances / P&amp;L</b>		
	<b>Fund Balances</b>		
	38300 Fund Balance--Reserved		
	29910 Cemetery Trust		\$ 3,830.41
	29800 Horace Reynolds Scholarship Fund		\$ 13,020.76
	29900 Frank Stanley Trust		\$ 6,646.21
	<b>Control Accounts</b>		
	37310-00 Revenue/Expense Control (Net)	\$ -	
		<b>\$ 24,189.09</b>	<b>\$ 24,189.09</b>
<b>600 - MARINA FUND</b>			
	<b>Assets</b>		
	<b>Cash &amp; Equivalents</b>		
	11000 Land	\$ 103,200.64	
	11100 Buildings	\$ 4,020,758.12	
	11110 Investment - Reserves	\$ 907,843.03	
	11200 Construction in Progress	\$ 27,914.75	
	13000 Accumulated Depreciation		\$ 1,090,223.55
	<b>Liabilities</b>		
	<b>Payables</b>		
	20000 Accounts Payable		\$ 25,486.38
	24550 Accrued Interest		\$ 27,841.51
	25000 Bond Payable		\$ 989,999.99
	<b>Due To/From Other Funds</b>		
	35010 DTF General Fund	\$ 1,803,359.81	
	<b>Fund Balances</b>		
	<b>Fund Balances</b>		
	37100 Investment Capital		\$ 2,043,808.46
	38300 Fund Balance--Unassigned		\$ 1,651,168.45
	24600 SH Marina Dock		\$ 85,289.97
	24601 SH Marina Moorings/Floats		\$ 122,152.40
	24670 BI Marina Dock		\$ 29,034.73
	24671 BI Marina Moorings/Floats		\$ 52,517.95
	24680 NH Marina Capital Improvement		\$ 105,134.26
	24681 NH Marina Moorings/Floats		\$ 351,176.13
	24683 NEH WK Truck Reserve		\$ 18,682.38
	24686 NH Marina Boat		\$ 96,700.09
	24687 NH Marina Equipment		\$ 5,964.25
	<b>Control Accounts</b>		
	37310-00 Revenue/Expense Control (Net)	\$ -	\$ 167,895.85
		<b>\$ 6,863,076.35</b>	<b>\$ 6,863,076.35</b>
<b>700 - DEBT SERVICE FUND</b>			
	<b>Liabilities</b>		
	<b>Bonds Payable</b>		
	22004 2004 Sewer Bond-Seal Harbor		\$ 660,000.00
	22008 2009 Sewer Bond-Somesville		\$ 706,664.70
	22013 2013 Sewer Bond-Northeast Harbor		\$ 2,725,772.50
	22016 2016 Sewer Bond-Bracy Cove - 2		\$ 115,250.00
	22017 2016 Sewer Bond-Bracy Cove - 1		\$ 845,170.00
	25002 2002 School Construction		\$ 297,500.00
	25013 2013 Public Works Garage Bond		\$ 940,845.97
	25015 2015 Public Works Small Cap Projects		\$ 259,503.86
	25016 2016 Street Lights		\$ 59,768.84
	25017 2017 Small Capital Projects		\$ 668,893.50
	25018 2018 Road Projects		\$ 4,195,255.60
	25019 2019 Sweeper		\$ 64,643.95
	25020 2020 Crosswalks		\$ 343,136.00
	25021 2020 Rte 198 #3 Loan		\$ 265,500.00
	25022 SR 2022 SV FS Bond		\$ 1,000,000.00
	25023 SR 2022A NEH FS & Fiber Bond		\$ 5,582,427.00
	<b>Fund Balances</b>		
	38300 To be provided for debt - assigned	\$ 18,730,331.92	
		<b>\$ 18,730,331.92</b>	<b>\$ 18,730,331.92</b>
		<b>\$ 50,824,846.93</b>	<b>\$ 50,824,846.93</b>

## Tax Assessor

This report covers the 2021-2022 fiscal year (July 1, 2021, through June 30, 2022), during which the Assessing office was busy analyzing property sales, conducting a town-wide revaluation, assessing new construction and personal property for the new tax year. The number of arms-length sales decreased during this period over last year (75 previously), with 44 qualified sales, of which 22 were existing dwellings, 14 vacant land sales, 6 ocean/waterfront properties, and 2 commercial property sales. Analysis of those sales suggests the average ratio of assessed value to market price was 71% during this period (down significantly from the 85% average ratio last year, reflecting the booming real estate market during this period). The median sale price during this period was \$530,000, which is a 29% decrease over last year's median price of \$746,500. Sales continue to be monitored closely, and adjustments made when warranted.

### Three Year Summary of Assessed Values

<b>Fiscal Year:</b>	<b><u>2019-2020</u></b>	<b><u>2020-2021</u></b>	<b><u>2021-2022</u></b>
Total Land Value:	\$1,504,740,100	\$1,508,000,900	\$1,507,500,900
Total Building Value:	\$787,590,200	\$796,053,700	\$808,314,700
Personal Prop. Value:	<u>\$7,878,300</u>	<u>\$6,953,400</u>	<u>\$7,328,400</u>
Total Assessed Value:	\$2,300,208,600	\$2,311,008,000	\$2,323,144,000
Total Exempt Value:	<u>(\$227,926,980)</u>	<u>(\$232,217,880)</u>	<u>(\$232,339,380)</u>
Total Taxable Value:	\$2,072,281,620	\$2,078,790,120	\$2,090,804,620

This summary reflects an overall 0.58% increase in total taxable value from \$2,078,790,120 to \$2,090,804,620 between F.Y. 2020-2021 and F.Y. 2021-2022. The increase in taxable value was largely due to new construction, renovations, and parcel splits. The total taxable value was used to calculate a tax rate of \$8.25 per \$1,000 of assessed value, which was a 3.3% increase from the previous year's tax rate of \$7.98. There were 3 abatements issued in 2021-2022, for a total assessed value of \$1,102,100, or \$9,092.33 tax dollars abated. There was 1 supplemental tax bill issued for \$8,203.00, or \$994,300 assessed value supplemented in the 2021-2022 tax year.

The Assessing Office maintains a record of each property within the town. The records contain prior ownership information, building characteristics, sale prices, copies of deeds, tax maps and aerial photographs. The Assessing Office maintains these records to provide equitable and accurate assessments of property for tax purposes. All records are open to the public for their inspection in the office and are also available for research or review online through the Town's website: [www.mtdesert.org](http://www.mtdesert.org).

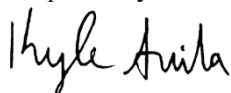
Taxpayers who have questions about their assessments are encouraged to request a review with the Assessor. Anyone who would like to file for abatement may do so within 185 days from the date of tax commitment. Applications are available at the Town Office, or on-line at the Town's website, [www.mtdesert.org](http://www.mtdesert.org).

Maine law provides partial, local property tax relief to certain veterans, blind persons, and qualified year-round Maine residents (Homestead Exemption & Elderly Property Tax Stabilization). Applications and additional information about these exemptions are available from the Assessor's Office. In addition, the State of Maine administers a Property Tax Fairness Credit that can be claimed on the Maine Income Tax Form for qualifying Maine Residents. For information regarding this program, call Maine Revenue Services at 207-626-8475.

The Town offers the Rural Wastewater Support Program for those property owners that qualify for the Homestead Exemption and have a subsurface wastewater system. Qualified homeowners should contact the Code Enforcement Officer for qualifications and applications for the Rural Wastewater Support Program.

If you have any questions, please call the Assessor's Office at (207) 276-5531. Business hours are Monday through Friday, 9 am - 4:30 pm.

Respectfully submitted,



Kyle Avila – CMA

Tax Collector



**Tax Collector**  
 Lisa Young  
[taxcollector@mtdesert.org](mailto:taxcollector@mtdesert.org)



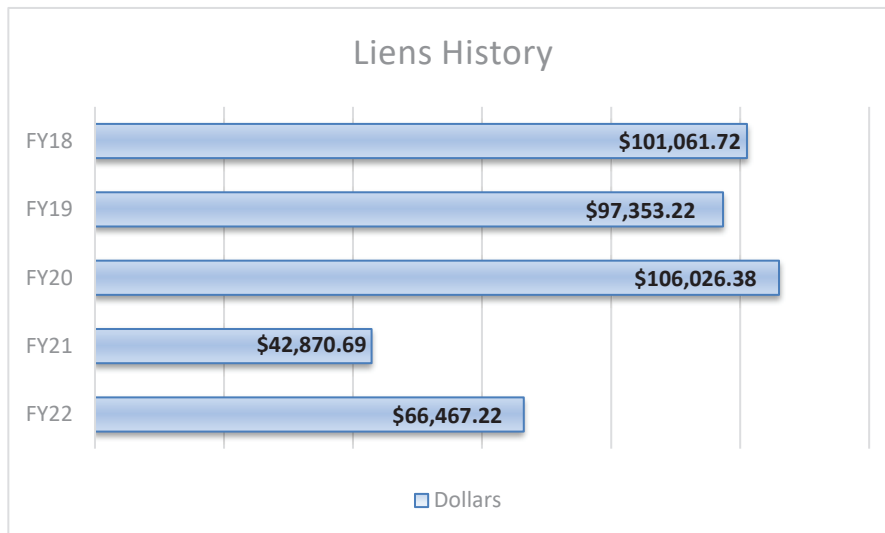
**Deputy Tax Collector**  
 Elizabeth (Lydie) Yeo  
[deputytax@mtdesert.org](mailto:deputytax@mtdesert.org)

## Tax Collector's Report

June 30, 2022

**\*All Fiscal Year 2022 information is unaudited**

Total FY 2022 Real Estate Property Tax Levy:	\$17,188,684.92
Total Abatements:	(\$9,092.33)
Total Supplemental:	<u>\$8,202.98</u>
Total Net Tax Levy	\$17,187,795.57
 Total Transferred to Liens:	 (\$66,467.22)
Total Payments & Credits	<u>(\$17,121,328.35)</u>
	<u>(\$17,121,328.35)</u>
Total Real Property Taxes Outstanding as of June 30, 2022	<u><u>\$0.00</u></u>



**Tax Abatements Issued:**

TAC 2008 Dispositive Trust & David E Stutzman	\$8,202.98
Karim Isa Sabbagh	\$42.90
William D. Helprin Jr.	<u>\$846.45</u>
Total Abated for 2022	\$9,092.33

**Tax Supplementals Issued:**

David Rayner & Wendy H O'Neill	<u>\$8,202.98</u>
Total Supplementals for 2022	\$8,202.98

Total FY 2022 Personal Property Tax Levy	\$60,459.54
Total Abatements:	\$0.00
Total Supplementals:	\$0.00
Total Net Tax Levy	<u>\$60,459.54</u>

Total Payments & Credits	(\$60,183.98)
	<u>(\$60,183.98)</u>
Total 2022 Personal Property Taxes Outstanding as of June 30,2022	<u><u>\$275.56</u></u>

Personal Property Abatements Issued:	
	<u>\$0.00</u>
Total Abated for 2022	\$0.00

Personal Property Supplementals Issued:	
	<u>\$0.00</u>
Total Supplementals for 2022	\$0.00

2022 Personal Property Taxes Outstanding	
Baird, Matthew	\$60.23
Bar Harbor Bank	\$215.33*
2020 Personal Property Taxes Outstanding	
Moore, Katelyn	\$451.56
Rich, Jensen	\$218.63
Tan Turtle Tavern Too, Inc	\$745.71
2019 Personal Property Taxes Outstanding	
Moore, Katelyn	\$348.22
Rich, Jensen	\$168.74
2018 Personal Property Taxes Outstanding	
Moore, Katelyn	\$336.87
2017 Personal Property Taxes Outstanding	
Freshwater Stone	\$1,395.84
Moore, Katelyn	\$330.06
2016 Personal Property Taxes Outstanding	
Moore, Katelyn	\$322.79
2015 Personal Property Taxes Outstanding	
Moore, Katelyn	\$165.01
2014 Personal Property Taxes Outstanding	
Smith, David	\$195.30
Sprague, Shawn	\$87.23

\*Paid After 6/30/22



*Photo by staff*

## COME VISIT THE TAX COLLECTOR'S PAGE

Log onto [www.mtdesert.org](http://www.mtdesert.org)  
Click Departments  
Click on Tax Collector towards the  
bottom on the right.

From here you can:

### **Get copies of your tax bill 24/7**

print current page only or you will be  
printing all the bills

### **Get a Tax Club Application 24/7**

Now you can fill this application out  
online and print or email it back to our  
department.

### **Make a tax payment online 24/7**

You can choose between the Non-Tax  
Club portal (for any type of tax clubs that  
are not in the tax club program) or the  
Tax-Club portal (for monthly tax club  
payments)

## Town Clerk

*If you are chosen Town Clerk, forsooth, you cannot go to Tierra del Fuego this summer; but you may go to the land of infernal fire nevertheless. Henry David Thoreau*

### Town Clerk's Report:

In 2022 we continued to adapt with the ongoing COVID pandemic and were happy to finally see the faces that we had missed for so long. While we have lost some of our loved ones, favorite places of business, and “the old way” of doing things, we have come out with “new ways” to forge forward with our lives. We continue to thank our residents for their ability to adapt to the new practices we have had to embrace. We are grateful for the many residents that worked very hard to keep our little community running smoothly under the continued duress.

The Clerk's office strives to provide accurate, reliable information in a timely, courteous, and impartial manner to residents and visitors; to work cooperatively with the Boards, Commissions, and Committees of the Town; and to comply with all the Federal, State, and Local statutes which define the scope of the Town Clerk's duties. As the custodian of the Town's historical documents and vital records, we work to safeguard these items and to ensure their preservation so that they will be available for future generations.

As part of our commitment to professionalism and knowledge for serving you to the best of our abilities, I am pleased to report that all three of your clerks are Certified Clerks of Maine (CCM). The certification status is gained through a combination of education and professional experience and scoring at least an 85 or more on each of a three-part exam from the Maine Town & City Clerks' Association. In addition, Jennifer Buchanan, Deputy Clerk received her Lifetime Certification from the Maine Town & City Clerk's Association. To receive this distinction, a clerk must have a minimum of 10 years of experience as a Maine Municipal Clerk, Deputy Clerk, or Assistant Clerk and have both initial certification and re-certification as a CCM.

All told, your clerks have a combined experience of over 60 years. Jennifer brings more than 25 years of clerk experience to the office, Elizabeth brings nearly 25 years of Clerk experience, and I have 13 years of clerk service. Many thanks to my deputy clerks, Jennifer Buchanan and Elizabeth Yeo, for their creativity and dedication to serving our citizens.

We had a change in location for our polling place to the Town Office Meeting Room for the three (3) elections in 2022: one (1) the Annual Town Meeting (Candidate and Referendum Election on May 2) and the Open Floor returned to the Elementary School Kelley Auditorium on May 3 and, (2) a State Primary and Special Senate Election - Tuesday, June 14, 2022, and (3) General and Referendum Election – November 8, 2022. We thank our residents for their fortitude in adjusting to the new *permanent* polling place at 21 Sea St. (meeting room), Northeast Harbor.

The Town's website ([www.mtidesert.org](http://www.mtidesert.org)) is a terrific resource for what's happening and for the many on-line services offered for the convenience of our residents. Re-registration of motor vehicles, trailers, ATV's, snowmobiles, and boats, dog license renewals, hunting and fishing licenses, and the ability to make tax payments are all available from our website. Many of our residents take advantage of these services and avoid lines in the Town Office.

Additionally, you can sign up to receive town alerts, news/announcements, and meeting agendas that might be of interest to you under E-Alerts. The website has been accessed by residents more than ever during the pandemic as people were limited in ways to receive information and keep abreast of relevant notices and news. If you haven't already, we encourage you to become familiar with the Town's website and the information/services available to you 24/7.



The clerks enjoy seeing old friends and meeting new ones when you come into the Town Office for business or to grab a fireball for yourself, or a “treat” for Sparky. We continue to ask that you bring your old registrations with you in order for us to provide you with the best possible service. Many of you can attest to how much more efficiently we are able to process your transactions when you come prepared. As the State of Maine updates their technology, the various State departments have notified clerks that it will be imperative that proper documentation be presented in order to renew licenses and registrations. For example, you will be required to provide your registration number or MOSES ID for any Inland Fisheries transactions (boat, ATV, snowmobile, hunt/fish) this year as we will no longer have the ability to search by name. Many towns are turning away individuals without proper documentation; we will continue to do our best to locate your correct record within the State’s systems.

Many of our citizens are involved in the betterment of our community. It takes a great deal of love and commitment from our community members to make Mount Desert the extraordinary town that it is. We greatly appreciate the generosity of time and efforts individuals have given. If you would like to be a part of the many hands that are energizing our town, please contact me at 276-5531 for a “Resident Request for Appointment to Board or Committee” form; or visit our website [www.mtidesert.org](http://www.mtidesert.org) and click on Document Center, and look under **Town Clerk** for the *Volunteer on a Board/Committee* link.

We are thankful for our Elected Officials, Town employees, and our townspeople for their dedication to making this very special community “the way life should be”. Special heartfelt thanks go to my immediate teammates, Jennifer and Elizabeth, for their commitment, hard work, and encouragement. We are here to serve you, our residents, and we thank you for your support.

#### **Town Clerk’s Statistical Report:**

We remember and honor the following friends and family members whose deaths were recorded in our town during the calendar year 2022: David Thurston Allen, Muriel W. Billings, Edward Sabin Bromage, Aidan William Butler, Dexter K. Case, Richard Bradway Crawford, Jillaine Michele Croan, Elaine Shirley Eccleston, Igor Konstantinovich Egorov, Richard George Finnemore, Rosamond Greeley Hamlin, Marilyn G. Handel, William Ludolph Hodgkins, Kyle Jeremy Killion, Marilyn B. Peterson, Norris M. Reddish, Barbara Amelia Reed, Stephen Harrison Richards, Frances Foote Stehman, Herbert Arthur Thomas III, Frank Moulton Walls, and Gloria F. Wood. We apologize if it appears we missed someone; State Law requires that we list only those names officially documented in our records.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Record of Births	12	17	16	12	11	12	16	10	10	16
Record of Marriages	31	28	26	23	8	16	58	40	59	62
Record of Deaths	19	15	20	21	21	21	16	25	29	22
Dog Licenses	284	280	260	233	300	284	265	277	289	280
Hunt, Fish Licenses	232	126	110	152	146	132	129	107	75	66
Clam Licenses	29	21	23	40	26	18	12	4*	3*	2

\*License extended by selectboard during COVID

We look forward to assisting you in the future and hope your experiences with our office are always pleasant and provide the satisfaction you have come to expect.

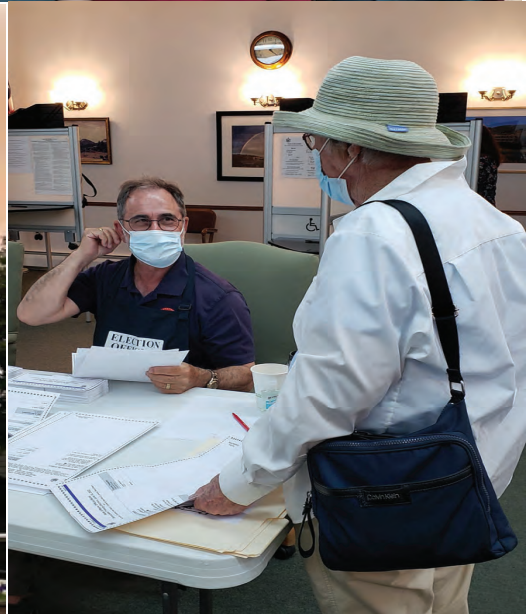
Respectfully submitted,

*Claire Woolfolk*

Claire Woolfolk  
Town Clerk/Registrar of Voters



*Newman sporting a new jacket*



**Top photo;** Election Clerks for the 2022 Gubernatorial Election Left to right: Doty Kay Stillman, Warden, Carrie Eason, Mady Jo Allen, Barbara Dickson, Town Clerk, Claire Woolfolk, Elinor Pancoe, and Deputy Town Clerk, Jennifer Buchanan.

**Photo of rainbow** over building taken by Brian Henkel. **Election Clerk,** Michael Pancoe, hands ballot to voter.

**Bottom photo:** Warden Carrie Eason enjoying the sunset and rainbow.



**GO  
VOTE**

TOWN OF MOUNT DESERT  
SPECIAL OPEN FLOOR TOWN MEETING MINUTES

Hancock County §

State of Maine

To: Dave Kerns, a Constable in the Town of Mount Desert

**Kelley Auditorium, Mount Desert Elementary School  
8 Joy Road, Northeast Harbor, Maine**

Town Clerk Claire Woolfolk called the meeting to order at two minutes after six o'clock the evening of Tuesday, March 8, 2022. Printed copies of the Warrant were made available.

It was noted that the meeting was being streamed through YouTube for those who wished to view the meeting; noted that comments would not be taken from the ZOOM connection, nor would residents be allowed to vote via ZOOM.

**Article 1.** To elect a Moderator, by written ballot, to preside at the meeting.

Deputy Town Clerk Claire Woolfolk called for nominations of Moderator. By motion and second William Ferm was nominated to serve as Moderator. A written vote was conducted, four votes were cast for Mr. Ferm, and he was duly declared Moderator. Town Clerk Claire Woolfolk swore in Mr. Ferm as Moderator.

**Article 2.** To see if non-voters shall be allowed, when recognized, to speak during the March 8, 2022, Special Town Meeting.

The Warrant Committee moved and seconded to pass Article 2. A voice vote was called and Article 2 passed by the 2/3 Maine Moderators Manual required.

At this time, Moderator Ferm recognized the threat to democracy in the Ukraine. He asked for a moment of silence to reflect on the lives lost, injuries sustained, and the families uprooted in the conflict. He then said it is also important not to remain silent and asked in a show of appreciation of the courage and bravery demonstrated by the Ukrainian people as they attempt to retain their democracy. The room broke out in applause as a show of support.

**Ordinances**

**For Articles 3 through 5, an underline indicates an addition, and a ~~strikethrough~~ indicates a deletion.**



**Article 3.** Shall an ordinance dated March 8, 2022, entitled "Amendments to the Land Use Zoning Ordinance to remove footnote 4 from some permitted uses in the Stream Protection (SP) District to be in conformance with Shoreland Zoning Standards" be enacted as set forth below? **See Appendix A for tables of uses. (pgs. 6-8)**

**Explanation: This Article removes footnote 4 from the following permitted uses: Clearing or Removal of Vegetation for activities other than timber harvesting; Excavation or Filling < 50 cubic yards; Excavation or Filling of >50 to 150 cubic yards; Excavation or Filling of > 150 cubic yards, and Road & driveway construction. This change will be in conformance to the State's shoreland zoning requirements.**

### **SECTION 3 LAND USE DISTRICTS**

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#### **3.4 Permitted, Conditional, and Excluded Uses by District:**

All land use activities, as indicated in the following table, shall conform with all of the applicable land use standards in Sections 6.A., 6.B., and 6.C. The district designation for a particular site shall be determined from the Official Land Use Zoning map.

<b>P</b>	<b>Use allowed without a permit</b> (but the use must comply with all applicable land use standards)
<b>C</b>	<b>Use allowed with conditional use approval from the Planning Board</b> <b>Use allowed with conditional use approval from the Planning Board, except where the code enforcement officer may authorize minor changes in the placement and size of improvements for an approved conditional use permit</b>
<b>X</b>	<b>Use is prohibited</b>
<b>CEO</b>	<b>Use allowed with a permit from the code enforcement officer</b>

VR1 VILLAGE RESIDENTIAL ONE  
VR2 VILLAGE RESIDENTIAL TWO  
VR3 VILLAGE RESIDENTIAL THREE  
R1 RESIDENTIAL ONE  
R2 RESIDENTIAL TWO  
SR1 SHORELAND RESIDENTIAL ONE  
SR2 SHORELAND RESIDENTIAL TWO

SR3 SHORELAND RESIDENTIAL THREE  
 SR5 SHORELAND RESIDENTIAL FIVE  
 RW2 RURAL OR WOODLAND TWO  
 RW3 RURAL OR WOODLAND THREE  
 VC VILLAGE COMMERCIAL  
 SC SHORELAND COMMERCIAL  
 RP RESOURCE PROTECTION  
 C CONSERVATION  
 SP STREAM PROTECTION

**See table of uses on Appendix A (pgs. 6-8)**

The Warrant Committee moved and seconded to pass Article 3.  
 Questions and comments were answered and heard.  
 A voice vote was called and Article 3 passed as written.

**Article 4.** Shall an ordinance dated March 8, 2022, entitled “Amendments to Section 6B.11 Lots regarding lot access” be enacted as set forth below?

***Explanation: This Article amends the lot access standards in the LUZO.***

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 .

## **6B SPECIFIC PERFORMANCE STANDARDS FOR ACTIVITIES AND LAND USES**

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### **6B.11 Lots**

**1. Minimum lot size.** See section 3.5.

**2. ~~Access.~~** ~~No lot may be built upon or otherwise developed unless it has a private road or driveway for access to a public way by a valid right of way benefiting the lot (or a combination of driveway and/or one of more private roads) or by ownership of land abutting the public way. If more than 2 lots are accessed by the same private road, then it must meet the Street Design and Construction Standards of Section 5.14 of the Subdivision Ordinance. If no more than 2 lots are accessed by the same private road or driveway, then it must meet either the said Street Design and Construction Standards or the Driveway Construction standards of Section 6B.6 of this Ordinance. A pre-existing primary access drive that serves up to 2 existing lots need not meet~~

~~the requirements of Section 6B.6. All lots must maintain safe access for fire, police, and emergency vehicles, as determined by the Fire Chief.~~

**2. Access.**

**1. Lots created on or after June 6, 2015.** No lot created on or after June 6, 2015, shall be built upon or otherwise developed unless it has a private road or driveway for access to a public way by a valid right of way benefiting the lot (or a combination of driveway and/or one or more private roads) or by ownership of land abutting the public way. If more than 2 lots are accessed by the same private road, then it must meet the Street Design and Construction Standards of Section 5.14 of the Subdivision Ordinance. If no more than 2 lots are accessed by the same private road or driveway, then it must meet either the said Street Design and Construction Standards or the Driveway Construction standards of Section 6B.6 of this Ordinance. A pre-existing primary access drive that serves up to 2 existing lots need not meet the requirements of Section 6B.6. All such lots must maintain safe access for fire, police, and emergency vehicles, as determined by the Code Enforcement Officer. In determining whether lots maintain safe access, the Code Enforcement Office may seek guidance from the Fire Chief.

**2. Lots created before June 6, 2015.** Any lot created before June 6, 2015, shall not be further built upon or otherwise further developed unless it has a private road or driveway for access to a public way by a valid right of way benefiting the lot (or a combination of driveway and/or one or more private roads) or by ownership of land abutting the public way, but the said private road or driveway need not meet the requirements of Section 6B.6 of this Ordinance. All such lots must maintain safe access for fire, police, and emergency vehicles, as determined by the Code Enforcement Officer. In determining whether lots maintain safe access, the Code Enforcement Office may seek guidance from the Fire Chief.

The Warrant Committee moved and seconded to pass Article 4.  
Questions and comments were answered and heard.  
A voice vote was called and Article 4 passed as written.

**Article 5.** Shall an ordinance dated March 8, 2022, entitled "Town of Mount Desert Fire Prevention and Protection Emergency Medical Services Ordinance" be adopted?  
***See Appendix B (pgs. 9-11) for ordinance.***

***Explanation: The purpose of the ordinance is to govern the municipal fire department and provide fire protection and emergency medical services for the Town of Mount Desert in accordance with Title 30-A M.R.S.A. Section 3152(1)(A).***

The Warrant Committee moved and seconded to pass Article 5.  
Questions and comments were answered and heard.  
A voice vote was called and Article 5 passed as moved.

### **Agreements**

**Article 6.** Shall the voters of the Town of Mount Desert authorize the Board of Selectmen of the Town or its designee to negotiate and enter into an agreement providing for the acquisition of the assets, liabilities and operations of the Northeast Harbor Ambulance Service into the Town's Fire Department, and further to authorize the Board of Selectmen or its designees to execute any and all contracts, agreements, certificates and other instruments as they deem necessary or convenient to accomplish the purposes of this Article?

The Warrant Committee moved and seconded to pass Article 6.  
Questions and comments were answered and heard.  
A voice vote was called and Article 6 passed as written.

### **Fiscal Policy**

**Article 7.** Shall the voters of the Town of Mount Desert authorize the acceptance of a grant in the maximum amount of \$135,000 from the Northeast Harbor Ambulance Service (NEHAS), the acceptance of which is conditioned upon the Town's agreement with NEHAS to use the funds to support wages, benefits rollup and other associated personnel costs (including training) for new Firefighters/Emergency Medical Technicians to be hired by the Town prior to the end of the Town's fiscal year, with any remaining balance dedicated to future Fire/EMS personnel costs?

The Warrant Committee moved and seconded to pass Article 7.  
Questions and comments were answered and heard.  
A voice vote was called and Article 7 passed as written.

**Article 8.** Shall the voters of the Town of Mount Desert vote to create a new FIRE/EMS Department operating reserve account to house and track monetary donations from the Northeast Harbor Ambulance Service and other benefactors of the Town's Fire/EMS services? The new reserve account will be entitled Fire/EMS



Donation Reserve Account #4040300-24475. Proportional allocations of interest and dividends will not be applied to this sinking fund account and acceptable expenditures under the relevant conditional grant agreement(s) between the Town and NEHAS or other donors, as the case may be, will be applied against this reserve account prior to recognizing any such expenditures in the General Fund. This is a non-lapsing dedicated reserve account.

The Warrant Committee moved and seconded to pass Article 8.  
Questions and comments were answered and heard.  
A voice vote was called and Article 8 passed as written.

**Article 9.** Shall the Town of Mount Desert be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$1,000,000 to finance professional and technical services (including project management services) and construction costs associated with improvements to the Somesville Fire Station located at 1157 Main Street in the Town of Mount Desert (the "Project"), with said improvements being made to accommodate anticipated staffing, storage and equipment needs of the Town's fire department, and with said improvements to include but not be limited to incorporating new staff sleeping quarters, a day room, a new shower and bathrooms and public lobby and other fire, ambulance, furnishings, appliances and personnel needs identified during the design process, all as generally described and illustrated in the concept sketches, and further to authorize the Board of Selectmen to execute all things necessary or convenient to issue the bonds or notes of the Town, which may be callable, and to accomplish the Project?

**See Appendix C (pg.12) for concept sketches.**

## FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

### 1. Total Town Indebtedness

A. Bonds outstanding and unpaid as of 3/8/22, unaudited:	\$13,542,512.00
B. Bonds authorized and unissued:	\$0.00
C. Bonds to be issued under this Town Meeting Article (estimate)	
<u>\$1,000,000.00</u>	
TOTAL	\$14,542,512.00

### 2. Costs

At an estimated interest rate of 3.5% for an estimated term of 20 years, the estimated costs of this bond issue will be:

Principal	\$1,000,000.00
Interest	<u>\$367,500.00</u>
Total Debt Service	\$1,367,500.00

### 3. **Validity**

The validity of the bonds is not affected by any errors in the above estimates. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine

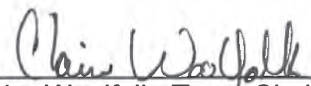
The Warrant Committee moved and seconded to pass Article 9.  
Questions and comments were answered and heard.

Motion to take a written vote was called and seconded.  
A voice vote was called and the motion to take a written vote was not definitive;  
Moderator Fern then called for a hand-count vote on the written vote motion.  
A hand-count vote was taken and the motion for a written vote failed with 23 Ayes  
and 80 Nays.

A voice vote was called and Article 9 passed as moved.

At 7:22 p.m. it was moved and seconded to adjourn the meeting. A vote by standing  
was called and the motion passed unanimously.

Duly recorded,

  
\_\_\_\_\_  
Claire Woolfolk, Town Clerk

Attest: A true copy

\_\_\_\_\_  
Town Clerk  
Town of Mount Desert

## Appendices

An underline indicates an addition, and a ~~strikethrough~~ indicates a deletion.

### Appendix A (Article 3; pg. 1)

#### Section 3.4 Permitted, Conditional, and Excluded Uses by District

<b>DISTRICTS:</b>										
<b>LAND USE:</b>	<b>VR 1 VR 2</b>	<b>R 1 R 2</b>	<b>SR 1 SR 2 SR 3 SR 5</b>	<b>RW 2 RW 3</b>	<b>VC</b>	<b>SC</b>	<b>C</b>	<b>RP</b>	<b>SP</b>	<b>VR3</b>
<b>MISCELLANEOUS</b>										
Clearing or Removal of Vegetation for activities other than timber harvesting	P	P	CEO	P	P	CEO	P	C <sup>8</sup>	<u>CEO</u> <sup>4</sup>	CEO
<b>ESSENTIAL SERVICES</b>										
A. Roadside distribution lines (34.5kv and lower)	P	P	CEO <sup>9</sup>	P	P	CEO <sup>9</sup>	CEO	C <sup>6</sup>	C	CEO
B. Non-roadside or cross-country distribution lines involving ten poles or less in the shoreland zone	P	P	CEO	P	P	CEO	CEO	C <sup>6</sup>	C <sup>6</sup>	CEO
C. Non-roadside or cross-country distribution lines involving eleven or more poles in the shoreland zone	P	P	C	P	P	C	C	C <sup>6</sup>	C <sup>6</sup>	C
D. Other essential services	P	P	C	P	P	C	C	C <sup>6</sup>	C <sup>6</sup>	CEO

DISTRICTS:										
LAND USE:	VR 1 VR 2	R 1 R 2	SR 1 SR 2 SR 3 SR 5	RW 2 RW 3	VC	SC	C	RP	SP	VR3
Excavation or Filling < 50 cubic yards	P	P	CEO	P	P	CEO	CEO	C <sup>8</sup>	<u>CE</u> <sup>4</sup>	C
Excavation or Filling of >50 to 150 cubic yards	CEO	CEO	CEO	CEO	CEO	CEO	CEO	C <sup>8</sup>	<u>CE</u> <sup>4</sup>	CEO
Excavation or Filling of > 150 cubic yards	C	C	C	C	C	C	C	C <sup>8</sup>	<u>CE</u> <sup>4</sup>	C
Fire Prevention Activities	P	P	P	P	P	P	P	X	P	P
Parking lot	C	C	X	C	C	C	C	X	X	C
Piers, Docks, Wharves, Bridges and other Structures and Uses Extending over or below the Normal High-Water line or within a wetland (refer to Section 6C.7)	X	C	C	C	X	C	C	X	X	C <sup>12</sup>
Road & driveway construction	CEO	CEO	CEO	CEO	CEO	CEO	CEO	C <sup>7,8</sup>	<u>C</u> <sup>7,4</sup>	CEO
Service drops, as defined, to allowed uses	P	P	P	P	P	P	P	P	P	P

Note: Some footnotes have been deleted. – namely 1,2,3 & 5.

<sup>4</sup> Provided that a variance from the setback requirement is obtained from the Board of Appeals;  
otherwise the setback is 75 feet. Any Excavation or Filling must be limited to that necessary  
for the construction of approved structures.



<sup>6</sup> See further restrictions in Section 6C.5.2

<sup>7</sup> Only as provided in Section 6C.9.3

<sup>8</sup> Single family residential structures may be allowed by special exception only according to the provisions of Section 7.5.3, Special Exceptions. Two-family residential structures are prohibited.

<sup>9</sup> Permit not required but must file a written "notice of intent to construct" with CEO.

<sup>10</sup> Timber Harvesting is regulated by the Bureau of Forestry in the Department of Agriculture, Conservation and Forestry.

<sup>11</sup> Mobile Food Vendors are allowed to operate without a permit or license for limited time events

(up to three consecutive days and maximum of two events per year on the same property).

However, written property owner authorization is required to be posted for any Mobile Food

Vendor activity on private property, regardless of whether or not a permit is required.

<sup>12</sup> Uses only allowed if associated with hotel/motel use

**Appendix B (Article 5; pg. 4)**

**Town of Mount Desert Fire Prevention and Emergency Medical Services Ordinance**

**FIRE PROTECTION AND EMS**

**SECTION I: FIRE DEPARTMENT**

**1.1 Short Title**

This Ordinance shall be known as the "Fire Prevention and Emergency Medical Services Ordinance" and will be referred to herein as "this Ordinance."

**1.2 Purpose**

The purpose of this Ordinance is to provide administrative authority and structure for fire protection, including emergency medical services (EMS) functions, for the Town of Mount Desert.

**1.3 Authority**

This Ordinance is adopted pursuant to Home Rule Powers as provided in Article VIII-A of the Maine Constitution and Title 30-A, M.R.S.A. Section 3001, and pursuant to Title 30-A M.R.S. Sections 3151 to 3155 (applicable to fire departments), as well as the laws relating to "emergency medical persons" and "emergency medical treatment" functions referenced in this Ordinance consistent with the licensing provisions at 32 MRS Sections 83 to 87.

**1.4 Organization**

1. The Fire Department shall consist of the Fire Chief and a sufficient number of municipal firefighters (volunteers, part-time, or full-time) to maintain and operate the department. The Fire Department will provide emergency medical services through a combination department consisting of both full-time and paid on-call personnel. The Fire Chief shall be appointed annually, and the Fire Chief shall appoint the Deputy and/or Assistant chiefs and other officers.
  - A. A municipal fire fighter shall be a Town employee who is an active full time, part-time, or on-call member of the Fire Department who aids in the extinguishment of fires, fire prevention, technical rescue, and other related emergency medical services (EMS).

- B. The Fire Chief, in consultation with the assistant chief and other officers of the Fire Department, shall appoint all municipal EMS persons/fire firefighters for the Fire Department.
- 2. The Fire Chief may, from time to time adopt and amend, offer guidelines and policies for the Fire Department, subject to the approval of the Town Manager.
- 3. Monthly drills shall be held by the Fire Department.

## **SECTION 2: POWERS AND DUTIES OF THE FIRE CHIEF**

2.1 The Fire Chief shall have the powers and duties of the municipal fire chief as provided in the Town Charter and in 30-A M.R.S.A. § 3153. Specifically, the Fire Chief hereby is authorized to:

- 1. Direct and control all municipal firefighter, EMS, and rescue personnel in the performance of Fire Department and EMS operations within the Town of Mount Desert.
- 2. Provide a training program for the municipal firefighters, EMS and rescue personnel of the Town of Mount Desert in cooperation with appropriate governmental agencies. Training shall be identified in standard operating guidelines adopted by the Fire Chief with the approval of the Town Manager.
- 3. Provide for personnel oversight and training for emergency medical persons associated with basic and any advance emergency medical treatment and rescue services and support compliance with the licensing requirements in 32 MRS Sections 84-A to 87 and other laws related to emergency medical services.
- 4. Provide for the maintenance of all Town owned fire/EMS/rescue equipment and facilities used by the Fire Department and develop specifications for the purchase of new or replacement fire apparatus.
- 5. Inspect or cause to be inspected all fire trucks, EMS ambulances/vehicles, and other equipment to ensure it is in proper condition. Report regularly to the Town Manager concerning the condition of all equipment.
- 6. The Fire Chief or his designated agent shall have authority to enter any and all public buildings at a reasonable time for the purposes of fire inspection and to ensure compliance with National Fire Protection Association 101 Life Safety Code.
- 7. Investigate the cause of fires and keep records of his findings as to origin, location, owner, extent of damage or injuries and amount of insurance carried.

8. Obtain assistance from persons at the scene of a fire to extinguish the fire and protect persons and property from injury. Pull down and demolish structures and appurtenances if he/she judges it necessary to prevent the spread of fire.
9. Suppress disorder and tumult at the scene of a fire or medical event and, generally to direct all operations to support timely fire protection and EMS functions.
10. Prepare and submit annually to the Town Manager a budget relating to fire protection and EMS activities.
11. Appoint a Deputy Fire Chief with such duties as the Fire Chief may designate.
12. Employ all municipal firefighters and emergency medical persons and remove any municipal firefighter or emergency medical person as an employee or officer of the Fire Department, for cause after notice and hearing.

#### **Article 10. SECTION 3: ADMINISTRATIVE REGULATIONS**

3.1 With the approval of the Board of Selectman, the Fire Chief may adopt administrative regulations relating to municipal fire protection, consistent with Title 30-A M.R.S.A., Section 3153 (3)(B) and consistent with this ordinance.

#### **Article 11. SECTION 4: MUTUAL AID**

4.1 The Selectmen may authorize from time to time agreements which will authorize the Fire Department to aid in extinguishing fires, providing EMS, search and rescue services, and related fire safety services, and provide other emergency related services, in other municipalities. All such agreements are hereby approved and ratified.

Effective this \_\_\_ day of \_\_\_, 2022

Enacted Special Town Meeting March 2022.



[illegible]



## Code Enforcement Officer/Building Inspector/Plumbing Inspector

In the calendar year of 2022, this office issued: 113 Building Permits, of which 34 were regulated in the Shoreland Zoning District. There were 78 Subsurface Wastewater Disposal System/Internal Plumbing Permits, 16 Municipal Sewer Hookup/Impact Permits, 29 Code Enforcement Officer Permits, 3 Flood Hazard Development Permits, 8 Demolition Permits, 36 Certificate of Occupancy Permits, 16 Road Opening Permits and 2 Mobile Vendor Licenses issued.

The Code Enforcement Department collected \$26,691.22 in Building Permits Fees, \$13,295.00 in Plumbing/Septic Permits Fees, \$9,224.00 in Sewer Connection/Impact Fees, \$2,575.25 in Road Opening Permit Fees and \$500.00 in Mobile Vendor License Fees.

The CEO inspected 14 (seasonal) septic tanks and the Town paid \$3,590.00 for the pumping and disposal of the sludge.

The CEO inspected 34 (year-round) septic tanks, and the Town paid out \$183,795.00 for the Rural Wastewater Treatment Support Program.

### **The breakdown of the 2021 Building Permits are as follows:**

New One-Family/Accessory Residential Dwelling Units	13
Reconstruction/Replacement of Non-Conforming Structures	04
Accessory Structures (garages, sheds etc.)	24
Additions including decks, patios & porches	17
Renovations	29
Foundations	04
Fences, & Walls	12
Signs	04
Marine Structures (Replacement)	03
Solar Panels	01
Change of Use	02
<b>Total:</b>	<b>113</b>

### **The breakdown of the 2021 Plumbing Permits are as follows:**

Subsurface Wastewater Disposal Systems	19
Internal Plumbing	59
<b>Total:</b>	<b>78</b>

### **Commercial/Non-Profit Permit(s):**

#### **Star Studios, LLC – 6 Neighborhood Road, Northeast Harbor, Tax Map 024 Lot 027.**

Convert existing dedicated retail space, into Office space. Erect signage not exceeding 32 sq. ft. in aggregate as permitted under Section 6B.15.7.2 of the Town of Mount Desert's LUZO.

#### **New Cingular Wireless, PCS, LLC, AT & T Cell Site #2959 – 28 Gate House Road, Northeast Harbor, Tax Map 005 Lot 009-002-001.**

Replace (3) antennas, (6) Radios, install (3) Radios and replace existing mount. No change to tower height or compound, in compliance with submitted plans.

**Global Tower Assets, LLC - SITE #ME-5181- 14 Someshenge Way, Somesville, Tax Map 010 Lot 147-002.**

Install a diesel generator on concrete slab within existing Somesville cell tower compound. No change to tower height, in compliance with submitted plans.

**Pretty Marsh Community Corporation – 914 Indian Point Road, Mount Desert, Tax Map 011 Lot 101.**

Reconstruct open frame deck and steps, in compliance with submitted plans.

**Mount Desert Land and Garden Preserve – 3 Sound Drive, Northeast Harbor, Tax Map 005 Lot 013-001.**

Erect new fencing, not exceeding 6' in height as measured vertically from the ground directly beneath the fence to the highest point, in compliance with submitted plans.

**College of the Atlantic – 169 Beech Hill Road, Mount Desert, Tax Map 009 Lot 043.**

Renovate and construct a new addition on to the existing farmstand structure, in compliance with submitted plans.

**Town of Mount Desert - Somesville Fire Station- 1157 Main Street, Somesville, Tax Map 010 Lot 087.**

Renovate the existing Somesville Fire Station, in compliance with submitted plans and as approved by the State Fire Marshal's Office Construction Permit #28607.

**Town of Mount Desert - Northeast Harbor Fire Station – 21 Sea Street, Northeast Harbor, Tax Map 024 Lot 097.**

Renovate and construct a new two-story addition on the existing Fire Station in Northeast Harbor, in compliance with submitted plans. In addition, as approved by the Planning Board on October 13, 2021 (CUA #020-2021) and State Fire Marshal' Office Permit #28552.

**A.C. Fernald Sons, Inc. - Bar Harbor Banking & Trust – 1055 Main Street, Somesville, Tax Map 010 Lot 146.**

Construct a 10'- 4" X 8' one-story addition to house ATM. Erect signage not exceeding 32 sq. ft. in aggregate as permitted under Section 6B.15.7.2 of the Town of Mount Desert's Land Use Zoning Ordinance, in compliance with submitted plans.

**The Shack NEH, LLC – 127 Main Street, Northeast Harbor, Tax Map 024 Lot 083.**

Erect signage not exceeding 32 sq. ft. in aggregate as permitted under Section 6B.15.7.2 of the Town of Mount Desert's Land Use Zoning Ordinance. "The Shack".

**Mount Desert Medical Association – 9 Kimball Road, Northeast Harbor, Tax Map 024 Lot 061.**

Erect signage not exceeding 32 sq. ft. in aggregate as permitted under Section 6B.15.7.2 of the Town of Mount Desert's Land Use Zoning Ordinance. "Mount Desert Island Hospital - Northeast Harbor Clinic."

**Mount Desert 365 – 141 Main Street, Northeast Harbor, Tax Map 024 Lot 078.**

Convert first floor of previously approved use from Retail Space to Restaurant Use, as approved by the Planning Board on January 19, 2022 (CUA#024-2021). Change of Use.

**Town of Mount Desert, NEH Marina – 40 Harbor Drive, Northeast Harbor, Tax Map 024 Lot 148.**

Replace two existing 16' cantilevered concrete abutments with 10' stone veneer abutments. Replace existing 37' aluminum ramps with 60' aluminum ramps, per Planning Board approval 9/14/22, CUA#010-2022, DEP(#L-23464-4P-C-N) & Army Corps(# NAE-2021-01821).

**Harbor View Corporation – 10 Huntington Road, Northeast Harbor, Tax Map 024 Lot 125.**

Renovate second floor of existing One-Family Residential Dwelling by adding a bedroom, bathroom, and 16' X 8' open frame deck with exterior stairs, in compliance with submitted plan.

**Cherry Bomb, LLC – 1 Old Firehouse Lane, Northeast Harbor, Tax Map 024 Lot 108-001.**

Renovate and construct one-story additions to restaurant, as reviewed and approved by the Planning Board on November 9, 2022, CUA #016-2022.

Respectfully submitted,

*Kimberly Keene*  
Code Enforcement Officer  
Building Inspector  
Local Plumbing Inspector



*One of the wonderful relaxing trails at Little Long Pond. Photo by staff*





**MOUNT DESERT & BAR HARBOR  
POLICE DEPARTMENT**  
James K. Willis, Chief of Police  
[jwillis@mdpolice.org](mailto:jwillis@mdpolice.org)



BHPD  
37 Firefly Lane  
Bar Harbor, Maine 04609  
Tel: 207-288-3391

MDPD  
21 Sea Street, PO Box 248  
NE Harbor, ME 04662  
Tel: 207-276-5111

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**Mount Desert Police Department  
Annual Report  
January 1, 2022 through December 31, 2022**

Greetings,

Our Patrol Division is staffed 24/7 and our Dispatch Office is staffed 7 days/week from 7:00am to 11:00pm. Our Public Safety Dispatch Services are enhanced with redundancies between MD and BH facilities and federal radio frequencies. In 2022, due to a staffing shortage with overnight dispatching, we closed our dispatch center in Mount Desert from 11pm-7am with all calls being forwarded to Bar Harbor PD. Because of our dispatch enhancements and redundancies between the two towns, this proved to be very successful and we have continued with this schedule on a permanent basis. Our full time staff consists of 21 sworn officers (7 Mount Desert & 14 Bar Harbor) and 7 dispatchers (3 Mount Desert & 4 Bar Harbor), 1 Assistant Harbormaster (BH) and several seasonal staff for parking enforcement and cruise ship activities. One sworn officer is trained as our Terminal Agency Coordinator (TAC) responsible for ensuring all staff complies with FBI regulations for our NCIC terminals. All full time dispatchers are certified as Terminal Control Operators. Our dispatchers answer general questions about the town and dispatch for Police, Fire, EMS, Public Works employees and school busses. We offer a Good Morning Program to our elderly population which allows our day time dispatchers to make daily phone contact with each participant to ensure their well-being. We currently have 8 participants in this program, 5 are Mount Desert Residents and 3 are Bar Harbor Residents. Anyone interested in participating in this program can contact the Mount Desert & Bar Harbor Police Department for more information.

All of our Police Officers have law enforcement authority in both towns. Our Officers are encouraged to develop specialties, many of which require special training and certifications. Among our full time patrol staff, we have 2 certified Drug Recognition Experts for impaired driving enforcement, several Field Training Officers for training new Police Officers, 1 trained School Resource Officer who serves in the local school system pursuant to our Memorandum of Understanding with AOS 91, Certified Firearms Instructors to provide biannual training for our Police Officers and to instruct on behalf of the Maine Criminal Justice Academy. In addition, we have Taser & Use of Force Instructors, a Forensic Interviewer for children disclosing sexual abuse and 8 Officers with Crisis Intervention Training. These officers have completed 40 hours of specialized training focused on de-escalation and community based services for people experiencing mental health crisis. Our Officers are encouraged to be involved with our community. If you have an idea you think can help with those efforts, please get in touch with us so we can work together to strengthen our community relationships.

During 2022, the Town again shared their Police Chief with the Town of Bar Harbor. Through this formal agreement between the two towns, I split my time between the two communities and Bar Harbor pays Mount Desert for 60% of the expenses related to my position. A similar agreement, in reverse,

allows us to share our Administrative Assistant who is a Bar Harbor employee with an office at Mount Desert PD. This year we implemented a new 5 year agreement that is expected to continue through 2027. This new agreement between the two Towns now includes Captain David Kerns who is also a Bar Harbor employee. The Town of Mount Desert reimburses Bar Harbor for 40% of the expenses related to our Captain and Administrative Assistant.

We continue to utilize a single work schedule for our patrol and supervision of both PD's that provides for a minimum number officers to be on duty at a time, and for a Supervisor to be on duty 18 to 20 hours a day, seven days a week. Supervisors provide on call coverage during the remaining overnight hours. Our towns are divided into 3 patrol zones which ignore town lines and create enhanced call response times when compared to our departments working independently. Officers from both PD's routinely patrol and respond to calls in both towns, which helps us achieve our goal of enhanced services for our communities. Our policies and procedures are fully acclimated, as are our equipment and radio communications and records management systems.

In the spring of 2022, we integrated the Town of Mount Desert's paid and permit parking management and parking enforcement system with Bar Harbor's, which was requested and approved in the summer of 2021. This process involved the purchase of handheld enforcement devices for Harbormaster staff along with the purchase and installation of a parking kiosk which was installed in the Cranberry parking lot by the Mount Desert Town Office building. Residents and visitors to the Town of Mount Desert can now pay for parking directly at the kiosk or through an app on their phone.

During calendar year 2022, the Police Department responded to approximately 1,530 incidents. Of these incidents, 52 resulted in individuals being charged with criminal charges and 32 involved traffic tickets issued for non-criminal traffic infractions. Below is a summarized listing of the types of incidents we responded to with totals for each. While not inclusive of all incidents, this listing provides an overview of Police Department related activity in town.

False 911 Call – 229	Activated Alarm – 206	Information - 114	M/V Accident – 92 (includes 9 w/PI)
Animal Complaint - 84	Motor Vehicle Complaint - 83	Check Well-Being - 82	Suspicious Activity – 65
Lost & Found Property - 63	Citizen Assist – 62	Traffic Hazard - 39	Parking Complaint - 34
Special Details - 21	Medical - 20	Fingerprinting - 18	Noise Complaints - 16
Harassment - 16	Trespassing - 15	Domestic – 15	Mental Illness - 12

Respectfully submitted,



James Willis  
Chief of Police



*Officer Mitchell presents Christopher Heel a donation from the Mount Desert Police Association for the Sea of Blue 5K Race.*



*Police Chief Willis with his dog Lenny. Also, in the picture is Fire Chief Bender and Code Enforcement Officer, Kim Keene.*

## Fire Department

It gives me great pleasure to submit to you the 2022 Annual Report for the Mount Desert Fire Department. This past year has been challenging one to say the least as it was a year where we took on several firsts. Converting to a 24/7 staffed department, managing fire station renovation and expansion projects, fully assuming EMS responsibilities for the town, tripling our full-time staff numbers, all while continuing to provide professional fire and rescue services to our community. We've had to adapt, make changes on the fly, and adopt new policies and best practices to keep our workforce and our community safe.

I would like to extend a special thanks to the Northeast Harbor Ambulance Service (NEHAS) Board of Directors and EMS staff members for their support, generosity, and assistance during the transfer of Emergency Medical Service duties over to the fire department. Without the donation of their two fully equipped ambulances, the purchase of a new 2022 ambulance, and the funding to hire more full-time staff, the nearly seamless and successful transition would not have been possible.

At the March 2022 special town meeting we requested, and voters approved, several warrant articles associated with the department taking on EMS, including accepting donations from the NEHAS to hire additional staffing and authorizing to raise funds for the renovation of the Somesville fire station. The renovation was necessary to provide quarters for additional full-time staff. Due to dwindling volunteer numbers and the expected increase in call volume related to EMS, the time had come to transition over to a staffed 24/7 department. In April we started adding staff members to enable the department to provide 24-hour coverage for both fire and EMS calls. The Somesville project started in March and was completed in October of that same year. Temporary living quarters were set up in Northeast Harbor until crews moved to Somesville once the project was completed.

At the regular town meeting in May, voters were asked to approve a larger project at the Northeast Harbor fire station where an additional truck bay along with an entire second floor will be added to the building. As of this report, work is progressing on that project with an expected completion of Fall 2023. In the end, the fire department will have both the Somesville and Northeast Harbor fire stations staffed and equipped with fire apparatus and ambulances that will result in reduced response times for a majority of our response jurisdiction.

As part of our continuing effort to look for ways to share resources with other departments, we were pleased to arrange an agreement with the Bar Harbor Fire Department to share a Deputy Fire Chief between the two department. The DC will be splitting time between both towns and is in charge of our EMS operations. The arrangement is similar to the present Police Chief sharing we currently have with Bar Harbor, where we lease the employee from them under agreed terms and conditions. This is a win-win situation for both towns and further strengthens the working relationship between the two department.

Currently the department has a staff of 12 full-time employees, a shared Deputy Chief, and a roster of 11 active on-call firefighters. We also have several FF/EMT's who are not full-time, but fill open shifts as per diem employees. Although we have increased our full-time staff, there are typically only three to four on duty at any given time. So, we still rely heavily on our on-call members to supplement our response number, particularly during larger, multiple or more complex incidents. We are always looking for dedicated



individuals who think they may be interested in becoming a Firefighter or EMT. To learn more, you can contact me or speak with any of our on-call or full-time members.

The MDFD provided service to our community by responding to more than 600 incidents for the calendar year of 2022, up from 310 in 2021. This was an increase of over 94%, primarily due to the added EMS calls over last year. A breakdown of call types follows this report.

I would like to congratulate both Ben Wallace and Chapin McFarland for their recent promotions to Fire Lieutenant. Both have been assigned as duty officers of B-shift and D-shift, respectively. Lt. Wallace additionally completed his Basic Emergency Medical Technician class early in the year. And congratulations to FF/EMT Griffin Costello-Sanders and EMT Sarah Adelberg for their successful completion of the Advanced Emergency Medical Technician in 2022.

As always, I would like to thank the members of the Mount Desert Fire Department and their families for their time, commitment, and dedication to MDFD, as well as the Mount Desert community. Once again, it has been my pleasure to serve this community as fire chief for another year. Our success and accomplishments would not be possible if not for the combined efforts of the town staff, elected officials, and, most importantly, the tremendous support we receive every year from the community.

Respectfully submitted,

Michael D. Bender, Fire Chief



*Construction for the new fire station began in October 2022.*





# Mount Desert Fire Department



## Count of Incidents by Incident Type for Incident Status for Date Range

Incident Status(s): All Incident Statuses | Sort By: Incident Count | Start Date: 01/01/2022 | End Date: 12/31/2022

INCIDENT TYPE	# INCIDENTS
321 - EMS call, excluding vehicle accident with injury	230
311 - Medical assist, assist EMS crew	73
745 - Alarm system activation, no fire - unintentional	41
743 - Smoke detector activation, no fire - unintentional	29
444 - Power line down	23
735 - Alarm system sounded due to malfunction	20
611 - Dispatched & cancelled en route	19
324 - Motor vehicle accident with no injuries.	16
320 - Emergency medical service, other	12
622 - No incident found on arrival at dispatch address	12
553 - Public service	10
744 - Detector activation, no fire - unintentional	9
111 - Building fire	7
322 - Motor vehicle accident with injuries	7
746 - Carbon monoxide detector activation, no CO	7
733 - Smoke detector activation due to malfunction	6
412 - Gas leak (natural gas or LPG)	5
740 - Unintentional transmission of alarm, other	5
116 - Fuel burner/boiler malfunction, fire confined	4
463 - Vehicle accident, general cleanup	4
651 - Smoke scare, odor of smoke	4
661 - EMS call, party transported by non-fire agency	4
342 - Search for person in water	3
413 - Oil or other combustible liquid spill	3
445 - Arcing, shorted electrical equipment	3
500 - Service Call, other	3
561 - Unauthorized burning	3
736 - CO detector activation due to malfunction	3
112 - Fires in structure other than in a building	2
113 - Cooking fire, confined to container	2
141 - Forest, woods or wildland fire	2
300 - Rescue, EMS incident, other	2
352 - Extrication of victim(s) from vehicle	2
411 - Gasoline or other flammable liquid spill	2
424 - Carbon monoxide incident	2
531 - Smoke or odor removal	2
550 - Public service assistance, other	2
652 - Steam, vapor, fog or dust thought to be smoke	2

715 - Local alarm system, malicious false alarm	2
730 - System malfunction, other	2
734 - Heat detector activation due to malfunction	2
800 - Severe weather or natural disaster, other	2
142 - Brush or brush-and-grass mixture fire	1
353 - Removal of victim(s) from stalled elevator	1
381 - Rescue or EMS standby	1
400 - Hazardous condition, other	1
410 - Combustible/flammable gas/liquid condition, other	1
441 - Heat from short circuit (wiring), defective/worn	1
442 - Overheated motor	1
510 - Person in distress, other	1
521 - Water evacuation	1
541 - Animal problem	1
700 - False alarm or false call, other	1

**Total Incidents**

**604**



*Top left: Ice Rescue at Ponds End.*

*Bottom left: Ground ladder training at Station 1*

*Right: Aerial ladder training at Station 3*



## Harbormaster

Once again, the Northeast Harbor Marina has proven to be a desired destination for many boaters. Slip and mooring rentals were up from 2021. The marina continues to receive rave reviews from visiting boaters. The Launch boat had a busy season and is getting a facelift and a new Bimini top for the coming season. The Food Truck continues to be a welcome amenity. With 2 years of Covid-19 under our belts 2022 went a lot smoother than 2021 and it turned out to be the busiest year ever for the marina.

Bartlett Landing and Seal Harbor continue to have increased activity. Though there is a lot of commercial activity in these areas, there also has been an increase in recreational use.

I would like to thank all the members of the Harbor Committee for their time and effort that they have put in this year. I would also like to thank the office staff at the Town office for their help, the marina staff for their hard work, and the other departments that we rely on throughout the year.

In closing I would like to say thank you to the residents of the Town of Mount Desert, for the continued support of your harbors and marina.

Respectfully Submitted,  
John Lemoine  
Harbormaster



*December 23, 2022- winter storm, resulting in major damage to a residential dock.  
Photo provided by Harbormaster's Office.*

## Public Works Department



2-27-2023: CY-2022 Annual Report: Public Works Department

As you know, I retired at the end of October 2022 and am slowly wrapping up my part-time work, including this Annual Report, with the Town. Almost twenty one-and-a-half years ago, I could not sleep the night before my first day of work, worrying about how I would keep busy. I should have slept. That was the last time I ever worried about keeping busy. I used to plan my day on my drive from home to the office. That ended quickly as well. The first phone call or e-mail of the day changed what I might have planned for that day.

Calendar year 2022 was a successful and productive one for the members of the Public Works staff in spite of occasionally having to deal with COVID-19 sickness themselves or with sick family members. This being said, and as the crews did during the pandemic by putting forth over and above effort, the work was successfully completed. Based on my observations and by what I am told by them, Townspeople understand and appreciate the work ethic of the members of the “Town crew”. All staff members are knowledgeable in their respective fields and know what is expected of them. The crews receive many compliments on how well the roads are maintained in summer and winter; how they collect the garbage in all sorts of weather and stand the cans back up with lids intact; how nice the grounds look and; from comments made by people that “I didn’t know there was a wastewater treatment plant here; it never smells!”. Staff members rally to the call when needed outside of regular hours. They respond and come in day or night and in all types of weather. In these days of labor shortages resulting for various reasons, we have a full staff of dedicated employees.

As I do each year in this report, I like to describe the breakdown of the Public Works Department. It is comprised of 10 divisions employing a total of 17 full-time and four seasonal employees. Each division has its own budget that is addressed by you, the voters, in warrant articles at town meeting. The crew members perform a diversified number of work tasks. The full-time staff includes one heavy equipment operator; four truck drivers - mechanical equipment operators; two solid waste packer truck workers; two mechanics; one buildings and grounds person; three assistant wastewater treatment operators; one wastewater laboratory technician; a highway and a wastewater superintendent and a director. With any luck at all, we hope to hire four seasonal people to work in the summer months with one each on the two garbage trucks when we begin our summer schedule, one working with wastewater and one with buildings & grounds. I say, “with any luck at all”



because it is still very difficult to identify and hire capable workers. In 2020 and 2021 we were not able to hire the two seasonal workers for our two packer trucks. This required us to use two members of the highway crew on a rotational basis to work on the back of the packer trucks thereby leaving the highway crew shorthanded. In 2022 we were successful in hiring one person meaning members of the highway crew, again on a rotational basis, spent a portion of the summer season on the back of one of the packer trucks. No complaints from any of the crew either year. It is understood we will do what it takes to provide the best service possible to the Town with the staff available. Hopefully, we will be able to hire all four of our seasonal helpers for 2023.

The support of others with the Town is appreciated, including members of the other town departments; of the Board of Selectmen and the Warrant Committee for their patience, assistance, and good questions throughout the year and for Town Manager Durlin Lunt, Jr. for allowing us to do our work and helping as needed. Particular thanks go to the taxpayers for providing us with the funding and assets we need to provide the best service we possibly can to them. We plan to keep working diligently to maintain what I see as the Town of Mount Desert being the employer of choice in our greater area with the ability to continue attracting great employees from near and far. Based on the new hires made in the last couple of years across all departments, we continue to do so. Great employees townwide help make us a great community - we have both. The members of the Public Crew shall strive for a successful and safe 2023.

**May 2023 Proposed Warrant Articles:** Following is a summary and brief description of some of the proposed articles Public Works staff have been working on with legal counsel for consideration by the Selectboard to include in the May 2023 Town meeting Warrant. We have assisted with other articles that are being finalized by others. You will note that we have not included costs in the draft article summaries here. We are working with others to obtain costs where needed. The draft articles with final associated costs, if any are needed, will be in the articles provided to the Selectboard when they review and take a final vote on including all or some of the draft articles in the warrant. Those draft articles that were approved by the Selectboard are found in the body of the Warrant. Site location maps, if applicable, are identified in each article and are included in the Appendices of the Warrant. The recommended articles include:

1. For the Town to accept ownership of Patterson Hill Road, a private road located in Somesville off State Route 102 that serves the Patterson Hill Subdivision, and make it public. This is the same action taken by voters at the 2018 town meeting when the private roadways of Farnham's Way and Sydney's Way located off the Beech Hill Road in Somesville were accepted by the Town and made public.
2. For the Town to accept ownership of the Patterson Hill Subdivision private sanitary sewer system and make it public. This is the same action taken by voters at the 2018 town meeting when the

sanitary sewer serving Farnham's Way and Sydney's Way were accepted by the Town and made public.

3. Based on residents comments, maintenance history, safety concerns, and current conditions, to consider funding to construct sidewalk improvements:

- on the easterly side of Route 102 in Somesville between the Masonic Hall and the church (approximately 900-feet);
- on the southerly side of Neighborhood Road in Northeast Harbor from Manchester Road to Maple Lane (approximately 1,700-feet);
- on the southerly side of Sea Street in Northeast Harbor from the Town office to Harbor Road (approximately 350 feet);
- in Seal Harbor from the ramp on the ocean side of Route 3 across from the parking lot to, and continuing along, Steamboat Wharf Road to the wooden boardwalk across from the Seal Harbor library (approximately 1,335 feet) and;
- in the Village of Seal Harbor on the westerly side of Main Street just northerly of the post office (approximately eighty-five feet) with
- total length of approximately 4,370-feet.

4. To consider funding feasibility/concept engineering work related to locating a sand/salt building on the same map and lot that the highway garage is located on at Sargeant Drive. In the 1980's, the DEP visited sand/salt piles statewide. For those that were not inside buildings, the potential for negative environmental impacts was assessed. Once all sites had been visited, the data collected resulted in a ranking system ranging from Priority 1 through Priority 5 with a Priority 1 being the most likely to cause damage to the environment and a Priority 5 the least likely. We do not appear on the Priority list. That being said, one of our neighboring towns does as a Priority 4. My preference has been to be proactive relative to regulatory issues and, as such I recommend starting the planning process for our own sand/salt storage building with the feasibility study described above.

5. To consider funding the costs of reconstructing the two (2) existing Town owned tennis and pickleball courts. The country has seen a dramatic increase in the numbers of people playing pickleball. Adding the two pickleball courts we have now to the tennis courts will be an attraction for players to visit Northeast Harbor and get more use out of the tennis courts area. By all likelihood if any consideration was given to the courts settling during the planning and construction stages, it was not much. Although the court areas settlement is not as much as that of the Village Green, they are settling. The Town spends approximately \$2,000 a year to fill and repair settlement cracks. The existing materials that are under the courts now should be removed to a yet-to-be-

determined depth and replaced with the proper soil materials and a geotextile stabilization fabric, both of which will drain water away from the new soils to be used to rebuild the courts.

6. To consider approving the necessary funding for renovations to the 1) parking lot in Seal Harbor located northerly of the driveway to the Seal Harbor wastewater treatment plant and accessed from Route 3 and, for the parking lots at the 2) lower level of the town office outside the police and fire departments and 3) the lot that the Town leases to Cranberry Isles. If improved, the lot in Seal Harbor could alleviate some of the parking concerns in the summer along Steamboat Wharf Road. The other two lots need work on them to maintain the integrity of the travel surface, the traffic control islands, surface drainage, and the lighting.

7. To consider funding for the relocation of the Town sanitary sewer pipe (sewer) presently located in the MaineDOT (DOT) right-of-way of Route 3/198 in Somesville. The DOT is nearing the final stages of preparing for the replacement of their bridge that is referred to as the Babson Creek bridge. It spans what the maps refer to as Kitteredge Brook. As we know, the bridge carries all types of motorized vehicle traffic, cyclists and pedestrians and is quite overdue for major work. Years ago, maybe as far back as the early 1970's when our treatment plants and sewer systems were constructed, the Town requested and received formal approval from the

DOT to put our sewer from the east side of the creek to the west side in the right-of-way of Route 3/198. The Town also received permission to attach and support the sewer along the northerly side of the bridge. Along with permission to use the bridge as support for our sewer came the understanding that if the DOT ever needed the space the sewer was in, the Town would have to relocate the sewer at our expense to provide the space to the DOT for their use.

By virtue of removing the old bridge to accommodate the new one in approximately the same location, DOT has told us that our sewer needs to be removed and relocated. DOT is authorizing us to put the sewer back in their right-of-way and attach it to the new bridge, which is the best location for it. This authorization comes with the same terms as before when the sewer was first attached to the bridge e.g., if DOT needs the space in the future, we will be required to relocate the sewer again. To maintain sewer flow during construction, we will attach the it to a temporary bridge that will be built south of the existing bridge location to accommodate traffic. Depending on how their pre-construction process goes, DOT is looking at the possibility of construction commencing in the spring of FY-24. Our sewer relocation process will be rolled into the DOT's bridge project and be bid and managed as one project.

8. The May 2022 Town meeting approved the use of capital gains to fund two projects. Due to the turn in the stock market after May 2022 and its effects on our capital gains account, voters will be asked to consider approving an alternative funding source at the May 2023 Town meeting for those same articles. The project funding is:

- associated with costs for construction related engineering and the construction of drainage improvements to the Beech Hill Cross Road in the general area where Denning's Brook crosses under the Road. We have contracts with both the engineers and contractors that were executed last year. As such, funding requested is the same as was approved last year in the

amount of \$360,000 to be supplemented by the remaining DEP StreamSmart grant balance of \$115,000 for a total cost of \$475,000. The original grant funding was \$125,000, \$10,000 of which was used towards project design costs.

- associated with costs for construction related engineering and construction to make repairs to the eroded sections of the Seal Harbor beach. The erosion was caused by a strong storm surge that occurred during the winter of 2020-21. The 2022 town meeting approved funding of \$220,000. Earlier this year and while considering making a change in funding sources, we bid the project out. Based on the high bid of two bids we received being approximately \$246,000, the May 2023 article is anticipated to request \$250,000.

## **Project Reminders**

1. Route 3/Peabody Drive Safety Improvements Study: The engineering firm VHB was contracted by the Town of Mount Desert (Town) in collaboration with the Maine Department of Transportation (DOT) through DOT's Planning Partnership Initiative (PPI) program to conduct a Safety Improvements Study along a 2.9-mile section of Route 3/Peabody Drive. The project limits for the study begin at the intersection of State Routes 3 and 198 in Northeast Harbor and continued along Route 3 to the intersection of Stanley Brook Road in Seal Harbor.

The idea for the study was first brought to the attention of the Town by a group of cyclists who ride this roadway segment on a regular basis and took the initiative to organize and gain local support for the study, including funding, before approaching the Town about their concerns, which include narrow and sometimes unpaved shoulders, varying lane and shoulder widths, and challenging sight distance due to vegetation growth.

The report prepared for us by VHB details the Safety Improvements Study conducted along the 2.9-mile section of Route 3 (Peabody Drive). The report described Peabody Drive as "a scenic route between Northeast Harbor and Seal Harbor and the mountainous terrain leads to fairly steep grades and several sharp or winding curves. The road is used by vehicles, pedestrians, and bicyclists, but current roadway geometries are inconsistent with lane and shoulder widths and types varying throughout the corridor." A team of multidisciplinary stakeholders reviewed traffic, roadway, and crash data for the corridor and conducted field observations to note safety issues and recommend potential solutions.

Some of the safety concerns identified in the report include:

- Narrowness of roadway – the narrow roadway, with limited paved shoulder and pinch points, limits operating/recovery space for all roadway users.
- Limited ability to recover from lane departure – if a vehicle leaves the roadway, it would be difficult to recover given current roadway and roadside conditions. With the large proportion of visitors to the island, and the beautiful landscape, it can be easy for drivers to become distracted and drift from the travel lane.
- Overgrown vegetation – throughout the corridor, it was noted that vegetation oftentimes obscured signs and restricted sight distance.



- Old/damaged guardrail and outdated end treatments – if a vehicle were to strike the guardrail, it is unclear if the guardrail would function properly due to deterioration and outdated end treatments.
- Inconsistent speeds – there are three different speed limit zones within the three-mile corridor. This can cause confusion among drivers and can be difficult to know exactly what speed they should be driving.
- Distractibility of the area (scenery) and people in “vacation mode” – as a vacation destination with beautiful scenery, drivers may not be paying attention to the roadway or notice other road users, such as a cyclist or crossing pedestrian.
- Lack of parking – during peak visitation periods, there is a notable lack of available parking. This can lead to vehicles parking in restricted locations or performing unexpected maneuvers, such as trying to turn around on a narrow and curvy roadway.
- Blocked stormwater drainage – along the corridor, many of the catch basins were damaged and filled with silt. Improper drainage can lead to roadway deterioration and can cause water and silt to pond on the roadway, potentially leading to hydroplaning or cyclists falling on the remaining silt and debris.
- Lack of bike/ped facilities – the study team noted that visitors do not understand the risk of walking and biking along the corridor. The attractions along the corridor and Acadia National Park access can entice visitors to try to walk or bike along the corridor, but they may not fully understand the roadway conditions.
- Lack of multimodal connections – there is a lack of defined connection between modes; specifically, the relationship of bicycle and pedestrian facilities with bus stop locations and bus routes. Additionally, there is a lack of comprehensive area-wide bicycle and pedestrian networks to access popular destinations.

If anyone is interested in reviewing the complete report, it is available through the Town office.

2. Completion of the Summit Road Infrastructure Improvements: In 2006 improvements were made to the infrastructure of Summit Road from approximately Stanley Lane to Manchester Road. These improvements included reconstructed sidewalks and granite curbing, construction of new storm drain, sanitary sewer, and, with the participation of the Mount Desert Water District, potable water. The roadway itself was improved to have proper drainage from its center to the curb and on to the storm drains. In 2018-19 design of similar improvements to the rest of Summit Road from Main Street to Stanley Lane were started and is at 90% complete. Construction of the Main Street project began in the fall of 2018. It was understood at that time and discussed with people who had turned out to Main Street meetings, that we would let a year go by between the completion of the Main Street project and the commencement of the second Summit Road improvements project to let the dust settle. Once design is completed, bid documents can be prepared and the project bid to be able to go to a future town meeting with hard costs.

3. MDI High School Science Rooms and Library Improvements: As I described last year, I am a member of the MDI High School Board of Trustees (Trustees) and am running for reelection in May 2023. In brief, it has been recognized for a number of years now that the five science rooms and the school library at MDIHS are outdated. With this understanding, the Trustees issued a Request for Qualification for architectural services and hired Oak Point Associates of Biddeford.

The architects met with students and staff and prepared concept drawings and associated costs based on information they gleaned from these meetings. The costs came in very high but likely fair relative to what they were based on. The Trustees are reassessing needs, hence costs. There will be more to come on these necessary renovations.

#### Municipal Solid Waste: April Clean-up Week

Following is a summary of materials collected this year with the prior four years shown for comparison purposes.

April 2022 Clean-up Week Summary											
Item	2018 Amt	2018 Cost	2019 Amt	2019 Cost	2020 Amt	2020 Costs	2021 Amt	2021 Costs	2022 Amt	2022 Costs	Description (Examples)
CDD <sup>1</sup>	74	\$10,554	114	16,523	137	21,200	114	17,755	109	18,214	Building materials
Green Wood	78	5,086	48	3,187	70	4,771	80	5,642	89	6,505	Trees, brush, limbs
Wood Stumps	0.1	10	4	421	1	57	6	953	0	0	Stumps
Metal	0.24	24	1	70	1	57	1	116	1	151	Stoves, roofing, rebar
Freon (each)	0	0	6	150	2	56	0	0	1	30	Refrigerators, freezers
Inert Fill/Tires	3	403	2	261	4	362	1	50	3	325	Earthen materials
Bulky Waste	0.28	40	2	332	0	0	3	496	0	0	Couches, chairs, mattresses
<b>Total Tip Fee</b>	<b>156</b>	<b>16,118</b>	<b>171</b>	<b>20,944</b>	<b>215</b>	<b>26,503</b>	<b>205</b>	<b>25,012</b>	<b>201</b>	<b>25,225</b>	<b>Total Tip Fee</b>
Wages-Town		8,203		9,152		9,518		10,022		10,553	Full-time EE's
Wages-Helpers		4,026		4,164		3,660		4,026		4,060	One week only
<b>TOTAL</b>		<b>28,347</b>		<b>34,260</b>		<b>39,681</b>		<b>39,060</b>		<b>39,838</b>	<b>TOTAL</b>

CDD is “Construction and Demolition Debris;” Amt stands for Amount and is typically in Tons

#### Recycling

2022 marked the resumption of our recycling efforts at the recycling center on Sargeant Drive. On January 2020 we had stopped using our recycling center and opted for the “One Bin All In” method of trash disposal and recycling all in one. Recyclables were put in with the trash and taken to the Coastal Resources of Maine waste processing facility in Hampden where the recyclables were then removed by various methods with some going to make pulp, plastic briquettes, and biogas and some like cardboard, metals, plastics jugs and bottles, newspapers and magazines, and mixed paper were baled for sale as a commodity. Things were going well; the process was working and recycling levels topped the state goal and permit required diversion rate of 50% on three occasions on the way to exceeding the 50% mark on a regular basis. This all ended in May 2020 when the

facility shut the doors and closed the facility, a result of poor management and running out of money. Owners of the facility were told at the 11<sup>th</sup> hour by the bondholders that funds they had

previously committed to the facility were not forthcoming thereby eliminating the ability to finance upwards of thirty-five profit improvements identified by plant engineers.

In 2022, the Town recycled approximately 73 tons of materials at our recycling center which were taken to the Casella recycling center adjacent to the Juniper Ridge Landfill in Old Town. They were then taken from there to Lewiston for further processing and sale. For comparison, the tip fee we pay Casella to take our recyclables from us is \$225 per ton. The same materials handled as trash would have cost approximately \$155 per ton or, \$70 per ton more as recyclables versus trash.

### Municipal Review Committee (MRC)

On August 5, 2022, after many months of negotiations between the Bondholder Trustee, the Receiver, Lienholders, and the MRC, the sale of the waste processing facility in Hampden to the MRC was approved. This was exciting news and marks a significant first phase of the plant's reopening. We then came to terms with the last objecting lienholder, and with that news, the Judge was able to approve the sale of the facility to the MRC.

As reported on August 10, 2022, it became official. The MRC completed the purchase of the Hampden Facility. With the Court's approval of the sale, MRC completed the paperwork to officially own the plant. After two long years of uncertainty, MRC was excited to take full control of, and make timely decisions on, plant operations. Efforts began to focus on reopening under the new name, Municipal Waste Solutions, and the successful return to processing municipal solid waste and recycling for our members.

On August 19, 2022, the MRC shared an op-ed from the Bangor Daily News by MRC President Karen Fussell and MRC Vice President Tony Smith and written on behalf of the entire Board of Directors.

“The Municipal Review Committee (MRC) is a nonprofit organization representing 115 Maine communities that have joined together to ensure the affordable, long-term, and environmentally sound disposal of their municipal solid waste. Earlier this year, the MRC took steps to force the sale of the currently shuttered solid waste processing facility in Hampden. As a result, the MRC now owns a state-of-the art \$80-plus million facility and the land on which it sits. The MRC is excited for this new opportunity — for increased recycling, for less waste to landfill, for helping the state with its climate goals. The plant is in good operating condition. During its closure, the MRC monitored the plant’s control systems and equipment and kept it warm during cold winter months. We know that the plant’s technology works. It operated successfully during the seven months prior to its closing, demonstrating that it was capable of accepting and processing waste with diversion rates that exceeded the 50 percent Department of Environmental Protection

permit requirement. It's important to remember that the prior owner's failure was due to poor management, lack of financing, and delayed permit approval, not the plant itself. Ownership of

the plant offers a unique opportunity for MRC communities to take control of and be responsible for their own municipal solid waste. It enhances the MRC's overarching goal of providing reliable, affordable, and environmentally sound solid waste management for MRC's members. There is more at stake here than just the plant in Hampden. The state's other processing facilities are aging and have limited capacity. Adding the Hampden plant's capacity and modern technology to the state's solid waste processing infrastructure is critical to meeting the needs of this region. It could also increase statewide recycling and diversion rates and foster more collaboration in efforts to diversify Maine's approach to municipal solid waste management."

It has been estimated that \$20 million will be needed to successfully restart the plant and cover operating costs until the facility achieves profitability. Rather than asking MRC members to provide this level of funding, MRC solicited proposals from potential private sector partners and signed an exclusivity agreement with one of the companies that submitted a proposal, Revere Capital Advisors, LLC (Revere). Jumping ahead now to January 2023, the exclusivity period ended; we were not able to come to terms with Revere and decided to solicit proposals once again from private companies and to also investigate public financing options. That is where we stand as of today, February 27, 2023.

The Board of Directors of the MRC will continue to make the efforts necessary to get the Hampden facility up and running to address the solid waste processing needs of our area. We will make developments known through our Constant Contacts and future meetings. We thank all everyone for their patience. There is strength in numbers and we look forward to working with all members towards a successful reopening of the MWS facility.

#### The Main Street Infrastructure Improvements Project

The general contractor (GC) for the Main Street Infrastructure Improvements project in Northeast Harbor will be back in town again this spring to resume work. This year's regular May town meeting will mark the fifth one we have had since the regular Town meeting held in May 2018 that authorized the original project design. As we are aware, there was a special town meeting held in September of 2018 where opponents of the project were successful in having a warrant article passed that required the Town to make changes to the original project design. The original design called for all overhead wires along Main Street to be buried aka no utility poles. This portion, and others, of the project design were deleted from the project following the special town meeting.

Why is the project taking so long? A few reasons include:

- There were four months lost between the regular May 2018 town meeting and the special town meeting held in September 2018.



- Time was spent negotiating new pricing with the general contractor to address the changes made in the design following the September 2018 special town meeting.
- The easement process took longer than expected. The country was exposed to the COVID-19 virus resulting in supply chain and labor issues that we are still suffering from today.

Work that has yet to be completed includes:

- Construct the pop-up park in front of 123 Main Street – the Wheelhouse Restaurant.
- Finish the landscaping in the island at the south end of Main Street.
- Finish landscaping behind the sidewalk directly across Main Street from Sea Street.
- Place surface pavement in the parking lot at the north end of the street beside the Knowles Company.
- Erect and energize the streetlamps along the east side of the street.
- Install the utility wires from the poles on the east side of Main Street to the properties on the west side.
- Complete removal of the wooden poles on the east side of the street.
- Remove sections of the concrete sidewalks on the west side of Main Street to allow for trees and shrubbery to be planted.
- Energize the new EV charging station in the parking lot at the north end of Main Street.
- The granite curbing along the sidewalk on both sides of the street is at its final elevation. The distance from top of curb to the base layer of pavement, referred to as the “reveal,” is approximately one inch higher than it will ultimately be. The surface coat of pavement in the fall will adjust the reveal to its proper height.
- Sanitary sewer manholes frames and covers and storm water catch basins frames and grates will be adjusted, as needed, to their final elevations prior to the surface layer of pavement being placed on the streets.

- 

All concerned appreciate the business owners and public’s patience as the project slowly draws to a close for the summer. The final day allowed for work this spring is May 26<sup>th</sup>.

### Municipal Garage Energy Audit

RLC, Engineering of Hallowell and Falmouth was engaged to review and provide an energy audit report of the Town of Mount Desert’s Municipal Garage Campus. The study scope is as follows and it introduces the campus buildings that comprise the facilities that were the part of the audited facility. To complete the audit a site visit was completed December 13, 2021, and all areas of each building were investigated.

Excerpts from the report follow.

“Photos were taken of equipment and the systems that are in each building on the campus. This was compared to the energy and building information that was provided to establish the total assets at the site.

### 1. Report

The report includes several major sections:

Overview of Campus Facility description of the general buildings.

This includes the basic use of the buildings and the occupancy/schedules for the building's use.

Systems and major equipment on the campus.

Major systems, like the photovoltaic electrical generation system are described in detail.

Notes on the present state of the campus and associated parts of the campus.

Operation & Maintenance.

Energy consumption and the annual usage.

Energy Conservation and saving opportunities.

## **2. Municipal Garage Campus**

The Municipal garage campus is made up of several buildings and auxiliary structures located at 307 Sargent Drive, Village of Northeast Harbor, Town of Mount Desert, ME04662. The main buildings are the New Municipal Garage, the existing Bus Garage, and Salt Shed. There is a Salt Shed and a 10,000-gallon above ground diesel fuel tank, both of which use electricity intermittently for instrumentation and diesel pumping. Finally, a Recycling Shed that has no utility connections.

The site includes a behind the meter Solar array and Emergency generator for 24/7 emergency response, as necessary. The complex takes care of all municipal road trucks, busses, and trash pick-up equipment for the Town of Mount Desert.

The audit was to investigate how energy is used, what types of energy sources and the state of energy consumption for the complex as compared to typical buildings. The intent was to evaluate any energy savings, energy conservation and / or potential energy cost savings.

## **3. Conclusions**

The investigation concludes that the site is making maximum use of the energy available to the campus.

The Photovoltaic array is an excellent size to match the service and ordinary use of the complex. When the building is at minimum load, it prevents the array from over producing through the existing utility interconnection. However, it allows for maximum power when the campus can use the entire solar array supply.

Energy measures that are usual “low-hanging fruit,” like LED replacements have been done.

Another opportunity is motion sensors and time of use sensors. The campus is normally occupied from 7:00 AM to 3:30 PM so lighting is on motion sensors and timers to allow for this. The only times this is overridden is during storm events or when mechanics are working underneath a truck. If there are few occupants moving inside the work bays or the mechanics are under a truck and out of sight of the motion sensor the light will go

off. This posed a safety hazard. The motion sensors can be bypassed, if necessary, in the work bays.

There is a 48,000 BTUs heat pump added to the New Municipal Garage Building for the administrative area of the building. This supplements heat and provides cooling.

The busses that are garaged at the site have block heaters. However, each circuit that supplies a block heater is on a timer that allows for an hour of heating before the drivers pick up the bus. Originally, they went all night which is unnecessary

Outliers are the HPS lights in the Salt Shed however, use is intermittent and the cost to change lighting is likely more than the cost of the electricity to power them.

The reviewer considered adding more PV Solar Array generation. The current system is well matched to the campus service entrance. Upsizing the electrical entrance to export the power to the utility for net metering to the other buildings in the Town of Mount Desert portfolio would represent a large capital cost. Additionally, the roof on the Bus Garage (a space frame building) would not have the structural capacity to support modules and the northern half the roof on the New Municipal Garage Building slopes to the north, away from the sun.

Battery systems are expensive for intermittent use and the billings reviewed for this report show an overall PV array power output that matches the building. The PV array power annual output will change year to year as the PV array output varies due to weather or the system degrades over time, however, annual output of the array will probably still be comparable to the electrical needs of the Municipal Garage Campus.

Current technology uses heat pumps for air HVAC purposes only and units for air to glycol are not currently available. The Town of Mount Desert should consider using the surplus electrical energy credits for when in the future, air to liquid heat pumps that operate below 40°F exterior air temperature are available.”

If anyone is interested in reviewing the complete report, it is available through the Town office.

To everyone who supported me in my endeavors with the Town over these last 21-plus years, I thank you.

Sincerely,  
Tony Smith  
Former Public Works Director

## Highway Department



This is an eight-person division of the Public Works Department. It consists of a highway superintendent, two mechanics, a heavy equipment operator and four mechanical equipment operators.

### January and February 2022:

- Plowed and sanded the roads during frequent sleet-freezing rain-snowstorms.
- Picked up old Christmas trees that residents put out curbside.
- Completed our Bureau of Labor Standards inspections, on for example, fire extinguishers, secondary containment structures and eyewash stations.
- Cold patched various potholes throughout the town's villages.
- Trimmed trees on Gilpatrick Lane and Harbor Drive.
- Hauled snow to our dumpsites at the Gray Cow parking lot and Suminsby Park.
- At the end of February, we posted heavy load limited signs restricting any unauthorized vehicles over 23,000 pounds, the use of the posted road unless the road was considered solidly frozen and when the air temperature was 32 degrees or below with no water in the cracks of the posted road.
- The mechanics and crew performed maintenance and made repairs to our equipment and trucks in the public works department and other town departments.
- Cleaned off snow and ice from our catch basins.
- Cleaned the highway garage and bus garage.
- Performed State required inspections of our school buses during the week of school vacation.
- Took care of trees that had fallen into the roadways due to being blown over by high winds.

### March and April 2022:

- Plowed and sanded roads during the snowstorms we received in March.
- Completed our Bureau of Labor Standards inspections, on for example, fire extinguishers, secondary containment structures and eyewash stations.
- Unposted our roads on April 15th.
- Removed plow gear from our trucks and equipment.
- Started sweeping sidewalks and roadways.
- Cleaned the highway garage and bus garage.
- Hauled snow from various dumpsites throughout town to Suminsby Park.
- Performed maintenance and made repairs to our equipment and trucks in the public works department and other town departments.
- Cold patched various potholes throughout the town's villages.
- Put the swim float and boat launching float in the water at Long Pond.
- Put out benches, trash cans and picnic tables for the season.
- Repaired a sinkhole at the marina in Northeast Harbor.
- Repaired a section of sidewalk near Seal Harbor Beach.
- Repaired a sewer manhole near Tennis Club Road.
- Installed and repaired signs.
- Had a successful clean up week.
- Ordered a new sidewalk machine with a v-plow and other equipment for it.



#### May and June 2022:

- Completed our Bureau of Labor Standards inspections, on for example, fire extinguishers, secondary containment structures and eyewash stations.
- Swept roadways and sidewalks.
- Had a local contractor install an A.D.A compliant toilet and sink in the town's pool house located on Joy Road next to the school.
- Resided and painted the pool house, installed LED solar powered lights on the pool house, repaired cracks located in the concrete around the pool itself, installed new picnic tables, and a new lifeguard chair.
- Installed a Kiosk and signs for paid parking at the town office.
- Cleaned the highway and bus garage.
- Painted crosswalks, center lines and parking spaces.
- Ditched Day Street and sections of Whitney Farm Road.
- Cold patched various potholes throughout the town's villages.
- Trimmed trees out of the ditch line on Farnham's way.
- Had a local contractor empty our floor drain holding tanks at the highway garage.
- Worked with a local contractor to help pave Sea Street.
- Cleared sticks and mud placed by beavers in front of the inlets of the culverts on Beach Hill Cross Road.
- Replaced, straightened, and erected various signs.
- Repaired concrete sidewalks on Sea Street in Northeast Harbor.
- Hauled street sweepings to our dumpsite on Route 198.
- Repaired cedar rails on Seal Harbor Hill.



#### July and August 2022:

- Continued to sweep roadways and sidewalks.
- Completed our Bureau of Labor Standards inspections on, for example, fire extinguishers, secondary containment structures and eyewash stations.
- Worked with a local contractor to pave Indian Point Road, Farnham's Way, and Sydney's Way.
- Worked with a local contractor to raise sewer manholes to grade on Oak Hill Road.
- Cold patched various potholes.
- Cleaned the highway and bus garage.
- Worked with a local contractor to replace a cross culvert, a driveway culvert and ditching on Richardson Avenue.
- Repaired a catch basin on Walls Street.
- Trimmed bushes around various signs throughout Northeast Harbor.
- Installed a berm and a driveway apron on Upper Dunbar Road.
- Worked with a contractor to paint center lines on Oak Hill Road and Indian Point Road.
- Continued to paint crosswalks, parking spaces and centerlines throughout the town's villages. Some painting was performed at night to avoid traffic.
- Replaced, straightened, and erected various signs.
- Started preparing plow trucks and equipment for the winter months.
- Ordered a new International dump-plow truck.

#### September and October 2022:

- Completed our Bureau of Labor Standards inspections on, for example, fire extinguishers, secondary containment structures and eyewash stations.
- Held our annual health and safety training at the highway garage for the public works department.
- Working with a local contractor repaired a section of road on New County Road.
- Working with a local contractor ditched sections of New County Road and Steamboat Wharf Road.
- Working with a local contractor drilled two holes on Route 198 and installed two 20-foot poles in the ground in preparation to install flashing beacons on the poles for the Community School when we receive them MDOT.
- Swept roads and sidewalks.
- Removed floats from Long Pond.
- Painted lines on the tennis court in Northeast Harbor for a second pickle ball court.
- Had a local contractor pump out our floor drain holding tanks at the highway and bus garages.
- Worked on snowplow equipment in preparation for the winter months.
- Picked up trash cans and benches and put them away in storage for the winter.
- Pressure washed and cleaned trucks and plow equipment.
- Cold patched various potholes.
- Took delivery of 1,900 cubic yards of winter sand from a local contractor. Using our front-end loader, we mixed road salt with each load of winter sand and put the mixture in our stockpile.
- Cleaned the bus and highway garages.
- The crew performed maintenance and made repairs to our equipment and trucks in the public works department and other town departments.

#### November and December 2022:

- Installed solar powered flashing school zone lights and signs on Route 198.
- Completed our Bureau of Labor Standards inspections, on for example, fire extinguishers, secondary containment structures and eyewash stations.
- Swept up leaves throughout the town's villages.
- Worked with a local electrician to install a LED streetlight on Stanley Lane.
- Worked with a local contractor to clean out our catch basins throughout the town's villages.
- Worked with a local contractor to reset a section of coping stones on Sargeant Drive.
- Installed a sand pad in front of the museum in Northeast Harbor for the Christmas festival Bonfire.
- Changed Main Street in Northeast Harbor from one-way to two-way traffic flow using signage.
- Continued working on trucks and equipment in preparation for winter.
- Plowed, sanded, and salted roads during a minor snowstorm.
- Built new picnic tables and barricades to replace some of our worn-out ones.
- Erected pressure treated structures in the parking lot at the head of Main Street in Northeast Harbor and had a local contractor install two new EV charging stations on the structures.
- Cold patched various holes throughout the town's villages.
- Cleaned the highway and bus garages.
- Dealt with receiving several inches of rain from several different storms keeping culverts and catch basin flowing properly. Collected downed trees from the winds that accompanied the rainstorms.

## **Solid Waste**

This is a two-person division of Public Works with assistance provided by members of the highway department as needed throughout the year. When the summer runs start in mid-June the two full time employees each drive a refuse packer truck and we hire two seasonal employees to pitch garbage in the back of the refuse packer trucks. We only had one seasonal helper apply for one of the two part time positions, so members of the highway crew had to work with the one of the refuse packer drivers all summer.

- Did an excellent job keeping the area around the highway garage dumpsters organized and clean.
- Performed routine maintenance on the refuse packer trucks such as oil changes and lubrication.
- Cleaned and washed the refuse packer trucks weekly.
- Both refuse packer trucks that get used during the summer season were cleaned and prepared for the twice a week summer collection schedule.
- The 2022 summer season went well. As expected, some of the businesses asked for a third and fourth dumping of their dumpsters each week. This should be a sign that business is good.
- The transition from the summer to the three-season collection schedule went smoothly.
- With the assistance of the highway crew, they did a good job keeping the recycling center next to the highway garage running smoothly.

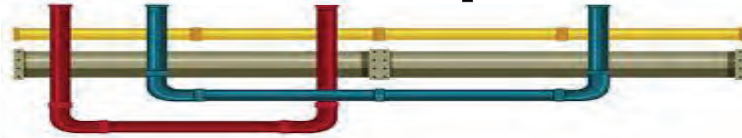
## **Building & Grounds and Parks & Cemeteries**

This is a one-person division of Public Works with assistance provided by members of the highway department as needed. We hire a helper for the late spring-summer-early fall season whose primary responsibility is taking care of the mowing and weed whacking at the Village Green in Northeast Harbor than other areas in town as required.

- Did an excellent job removing snow to keep access to the various entrances to the town office and other town owned buildings.
- Cleaned the office areas and restrooms at the highway garage.
- Continued cleaning the portable toilets daily along with the rest rooms at the marina, and the Seal Harbor pier.
- Continued setting up for meetings, cleaning bathrooms in the town office and police department, vacuuming and assisting the admin staff with projects as needed e.g., assembling shelving, hanging pictures, repairing toilets, installing door closers and painting.
- Performed routine maintenance on mowing equipment and snowblower equipment.
- Fixed the cracks in the pavement on the tennis courts at the Village Green in Northeast Harbor. At some point the courts will require more extensive repairs.
- Mowed and weed whacked the parks and playgrounds throughout the town's villages.



## Wastewater Department



The Town of Mount Desert Wastewater Department is responsible for the treatment of pollutants in sewage in order to be able to return its treated wastewater (Effluent) to the environment without causing harm to the ecosystem or human health. 2022 was a good year for us. We treated approximately One Hundred-Thirty-Four Million gallons of sewage and returned a high-quality effluent to the environment. Our ability to do this is enhanced by the support we receive from our community. This support ensures we have the appropriate tools and resources available to successfully maintain our plants and pump stations to keep them in good working order. I would like to share with you some of what we accomplished this year.

In 2018, we began prioritizing wastewater projects that needed to be addressed due to outdated equipment and safety concerns with the intention of using the unencumbered balances of two formerly completed wastewater projects. We identified the projects and had them designed. This took some extra time due to the pandemic issues. We finally bid them out to contractors in 2021. We received one bid and worked with the contractor to get the projects within our budget.

The contractor began the work in December 2021 and continued until April 2022. The Northeast Harbor treatment plant had concrete repairs completed to its chlorine contact chamber and chemical storage building. A grating system was installed over the chlorine contact chamber to allow employees to safely access the chamber for equipment repairs and periodic cleaning. New handrails were installed around the two aeration tanks at the plant as the old ones were compromised due to corrosion and modifications during previous upgrades. Contractors also installed wheeled slide gates in the aeration tank splitter box which allows us to direct flow between our aeration tanks.

The Garry Moore pump station received a new generator transfer switch during this project. We had anticipated replacing the station's steel wet well but this had to be eliminated due to its excessive cost. We did clean and inspect the wet well to determine its condition. It is in acceptable condition at this time and we have discussed having the wet well lined in the future. Lining the wet well is a very cost-effective way to extend the life of the tank.

The Gilpatrick Cove pump station was given a new roof, siding, additional insulation and new electric heaters. The station also received a new generator transfer switch, an upgraded pump control panel and a back-up float control system if the primary controller fails. The DEP is recommending that all our stations have a back-up pump control system. We are still waiting for new windows to arrive. There was a significant lead time from the manufacturer and they should be here this spring. The project will be finalized as soon as the windows are installed.

In April, we began testing for the Enterococci bacteria as required by our discharge permit. This is a seasonal test performed from April 15 to October 31 to help verify the safety of waterborne activities.

We had tested for Enterococci in the past and had the equipment for it but shortly before we were to start testing, the manufacturer advised us that they were no longer going to support our equipment. New lab equipment and materials had to be purchased to be able to conduct this testing at an unexpected cost to the town.

It was a typical summer for the crew. We concentrated on outdoor, equipment, pump station, preventative and building maintenance and process control. We were short handed this year but the crew did a great job keeping up with their regular duties.



In August, we were notified by our chemical distributor that the cost of our chemicals was going to increase significantly. We received another increase notification in November on top of that. The three main chemicals we use in our process are Sodium Hydroxide (50% Caustic) to control our pH, Sodium Hypochlorite to disinfect our effluent and Sodium Bisulfite to remove the chlorine from our effluent before we discharge it. The increases to these chemicals ranged from twenty eight percent to seventy six percent.

This September, the Maine Department of Environmental Protection (DEP) who have partnered with representatives of a commercial laboratory, hosted a meeting for area wastewater treatment plants who were selected to participate in a ten-month long PFAS Effluent Study. PFAS is a term used to refer to PFOS (perfluorooctanesulfonic acid) and PFOA (perfluorooctanoic acid) which belong to a family of chemicals known as perfluoroalkyl substances. PFAS can be found in products like firefighting foam, non-stick cookware, cosmetics, stain-resistant carpeting and fabrics, food packaging, water-repellent clothing and products that protect against grease, oil, and water. The majority of PFAS that is discharged from our plants originate from households and businesses. The meeting covered the details associated with the collection, handling, preserving, transporting, and reporting on the effluent samples. The cost of courier transportation, sample analyses, and reporting charged by the commercial laboratory is covered by funds under the American Rescue Plan Act (ARPA) for publicly owned treatment plants. The Town was responsible for purchasing the sampling equipment. We began collecting our first set of samples on October 13<sup>th</sup> 2022 and will continue to collect them monthly until July 2023 unless there are changes from the DEP. This study is to establish a baseline to help guide any potential future regulations on the discharge of PFAS contaminated effluent.

At the end of October, we started our third round of inspecting, cleaning and mapping of our wastewater collection system. The first two years, we inspected the lines in Northeast Harbor. This year, we wrapped up the majority of Northeast and moved to Seal Harbor. We made good progress on the lines in Seal Harbor and will likely finish that next year as well as portions of either Somesville or Otter Creek. Overall, the lines are in decent shape. We have identified certain lines that will need some attention in the next few years and we will be coming up with solutions for those.

During November and December, the crew worked on preparing the plants for cold weather and routine preventative maintenance. The crew also worked on maintaining their wastewater licenses issued by the State by attending classes online and by correspondence courses. The State requires that we have a certain amount of training credits every two years to be able to renew our licenses. The colder, slower months are a good opportunity to get that done.

Every day of the year our crew is out tending to the plants and pump stations. They are out regardless of the weather, or time of day, on holidays and birthdays, continually providing dedicated service to the town. The scope of their work ranges from lawn mowing to repairing technical equipment to conducting complicated laboratory procedures. We have a talented and diverse staff that I am proud of and would like to thank for their hard work. We are thankful for support we receive from the residents of the Town of Mount Desert, our Board of Selectmen, the members of the Warrant Committee, Town Manager, Public Works Director, Highway Superintendent, Public Works staff and the Town Office staff. Thank you for helping us maintain a healthy and safe community.

A Special Thank You to Tony Smith for 21 years of service to the Town of Mount Desert!

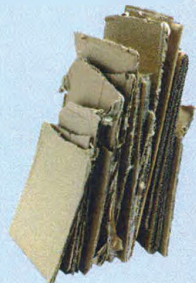
Ed Montague  
Town of Mount Desert Wastewater Superintendent



# ZERO-SORT® RECYCLING

No sorting on your end makes recycling quick and easy! Just focus on tossing **ONLY the Zero-Sort recyclables listed below** into your **recycling bin** and Casella takes care of the rest.

## CARDBOARD/PAPER



**Corrugated Cardboard**  
(Wavy center layer)



**Boxboard**  
(Dry-food boxes, paper bags, egg cartons, & rolls)



**Junk Mail, Periodicals, & Office Paper**  
(Envelopes, catalogs, & soft cover books)

## PLASTIC



**Plastic Bottles, Jugs, Tubs, & Lids**  
(Empty kitchen, laundry, & bath containers)



**Aluminum & Steel Cans**  
(Foil & empty food & beverage cans)



**Glass Bottles & Jars**  
(Empty food & beverage bottles & jars)

## METAL

## GLASS



## RECYCLE BETTER™

THE ITEMS LISTED BELOW **DON'T** BELONG IN YOUR RECYCLING BIN.



**PLASTIC BAGS**  
**DON'T** BELONG



**BAGGED RECYCLABLES**  
**DON'T** BELONG



**CLOTHING/TEXTILES**  
**DON'T** BELONG



**FOOD WASTE/ LIQUIDS**  
**DON'T** BELONG



**TANGLES**  
**DON'T** BELONG



**SCRAP METAL ITEMS**  
**DON'T** BELONG



**BATTERIES OF ANY KIND**  
**DON'T** BELONG



**ELECTRONIC WASTE ITEMS**  
**DON'T** BELONG



**NO Medical Waste**  
(Rubber gloves, sharps, pills, etc.)



**NO Hazardous Materials or Explosives**  
(Find safe & secure disposal near you)



**NO Toys, Hangers, or Shoes**  
(Donate gently used items)



**NO Coated Paper Items**  
(Items with a plastic lining such as waxed coffee or soda cups, & waxed paper plates)



**NO Plastic Wrap, Films, or Tarps**  
(Food bags or wrappers, plastic wrap, shrink wrap, or tarps)



**NO Wood, Waste, or Tires**  
(Wood, diapers, human/pet or yard waste, or rubber)



**NO Disposable Items**  
(Styrofoam™, napkins, paper towels, tissues, plastic utensils, dirty recycling, register tape, condiment packets, straws, stirrers, & coffee pods)



**NO Ceramics or Baking Glass**  
(Donate gently used items)

## REMEMBER TO RECYCLE BETTER!

☒ No items smaller than 2" in size ☒ All containers are empty, rinsed, & dry ☒ Cardboard is flattened & broken down ☒ There are NO items from the NOT ACCEPTED list in the recycling bin



For recycling tips and resources, visit [casella.com/recyclebetter](https://casella.com/recyclebetter) • 800-CASELLA



## **Policy Encouraging the Recycling of Old Corrugated Cardboard (March 1, 2013)**

Our town is a member of the Acadia Disposal District (ADD) together with Cranberry Isles, Frenchboro, Tremont and Trenton. The purpose of the ADD “is to provide for the cost-effective, environmentally friendly, efficient and lawful management, disposal and recycling of waste materials”.

The 2005 policy enacted by the ADD related to removing and recycling old, corrugated cardboard (OCC) from the solid waste stream has been a success. Our town has saved 1,000’s of dollars in actual and avoided costs; the ADD as a whole has saved many times that. Congratulations and thank you to all of you who participated and helped make the policy work. The following information should assist us as we continue to move forward with the policy.

### **WHAT IS ACCEPTABLE OCC?**

OCC is typically domestic cardboard boxes, colored or otherwise, that do not have a yellowish color to them. This color is a sign that the material has been recycled once and is no longer acceptable for processing. Brown paper bags, boxboard such as cereal boxes and clean pizza boxes are now able to be included with OCC.

Ideally, we would like clean, dry OCC. Clean means e.g. no grease, oil, or food waste on it. It can have labels and tape. A limited amount of contamination is allowed.

OCC that is damp is acceptable - if it has been out in the rain but will still hold its shape when picked up, it is acceptable; saturated OCC is not.

Dumpsters are not required but recommended for businesses. We are not able to provide dumpsters for private entities but will dump yours if you let us know you have one.

Please flatten cardboard boxes. This will increase our efficiency and allow you to put more in the dumpsters.

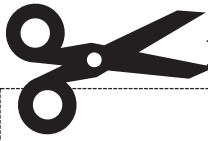
Domestic corrugated cardboard cut down to pieces 3-feet x 3-feet square and/or flatten the boxes to increase quantity in the container thereby reducing transportation costs, brown Kraft paper bags, boxboard and grease free pizza boxes. If the pizza boxes are greasy they should go in the regular trash.

**UNACCEPTABLE MATERIALS:** Asian cardboard (yellow in color) and wax coated OCC. Too much of either of these in a load will be rejected by the larger recycling center we work with because mills and other buyers will not purchase loads of OCC contaminated with these products. If we have a load rejected we end up hauling it to the transfer station for disposal and incurring additional costs to do so. This is not all bad because it will end up being burned to generate very clean electricity.

**WHAT TO DO WITH IT – BUSINESS:** The Town will collect OCC from town dumpsters and businesses on Mondays and Wednesdays. This schedule is subject to change based on demand and our resources. It is the responsibility of the business owner to keep the OCC in an acceptable condition. We will continue to rely on the garbage collection crew to help us make this effort successful. To wet or not to wet, contaminated or clean, will be a judgment call made by them. The dryer the better – if it weighs less it will cost us less to drop it off at the recycling center in Ellsworth.

**WHAT TO DO WITH IT – RESIDENTIAL:** Please continue to use the Sargeant Drive recycling facility. Being cost-prohibitive, we will not be conducting residential curbside collection for OCC.

If you have any questions, please contact Public Works Director Tony Smith at 276-5743 or [director@mtdesert.org](mailto:director@mtdesert.org). Thank you for your contributions to the success of the policy.



## Refuse Collection Holiday Schedule April 2023-May 2024

### April 2023- May 2024

You are encouraged to “clip and save” this page for reference. To keep apprised of any changes, please watch for ads in the MD Islander, and the Town’s website [www.mtdesert.org](http://www.mtdesert.org)

**Patriot’s Day:** Monday, April 17, 2023- there will be collection.

**Memorial Day:** Monday, May 29, 2023 – NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

**Juneteenth:** Monday, June 19, 2023- NO COLLECTION Monday and Tuesday will be on Tuesday. No change to the rest of the week.

**Independence Day:** Tuesday, July 4, 2023 - there will be collection.

**Labor Day:** Monday, September 4, 2023 - there will be collection.

**Indigenous Peoples Day:** Monday, October 09, 2023. NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

**Veterans Day:** Friday, November 10, 2023. NO COLLECTION. Monday and Tuesday will be on Monday. Wednesday will be on Tuesday. Thursday will be on Wednesday. Friday will be on Thursday.

**Thanksgiving Week:** Thursday, November 23, 2023 – NO COLLECTION and Friday, November 24, 2023– NO COLLECTION. Monday and Tuesday will be on Monday; Wednesday and Thursday will be on Tuesday; Friday will be on Wednesday.

**Christmas Day:** Monday, December 25, 2023– NO COLLECTION. Monday and Tuesday will be on Tuesday. No change to the rest of the week.

**New Year’s Week:** Monday, January 1, 2024– NO COLLECTION. Monday and Tuesday will be on Tuesday. No change to the rest of the week.

**Martin Luther King Jr. Day:** Monday, January 15, 2024 - NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

**Presidents Day:** Monday, February 19, 2024 - NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

**Patriot’s Day:** Monday, April 15, 2024 - there will be collection.

**Memorial Day:** Monday, May 27, 2024 – NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

**\*\*\*\*\*SPRING CLEAN UP WEEK\*\*\*\*\* In the Town of Mount Desert, this clean-up coincides with school vacation in April of each year.** There will be only ONE pick up of your items; please have them out by the side of the road by 7: 00 A.M. on Monday. The following route will be followed: Monday – start in Northeast Harbor; Tuesday - starting at the intersection of Routes 3 &198 and working towards Seal Harbor; Wednesday - starting in Otter Creek and working towards Seal Harbor; Thursday – starting on Route 198 and working towards and into Somesville; Friday - the general area including Hall Quarry, Pretty Marsh and Beech Hill. This schedule is subject to change based on weather and the volume of materials collected.

**Christmas trees** will be collected the week of January 08, 2024. Please put trees curbside on January 08, 2024, and they will be collected throughout that week.



## Solid Waste Collection Policy

Town policy allows refuse truck drivers to use discretion when collecting refuse on PRIVATE roads and ways AFTER November 1<sup>ST</sup> or the first snowfall, whichever comes first. Drivers will collect from the same private roads and ways we typically have collected from during the winter months whenever conditions are suitable and safe. To aid collection, please be sure your private road is plowed and sanded or place your refuse curbside on the nearest public road.

**All trash must be curbside by 7:00 A.M. on your scheduled collection day.**

**In the Town of Mount Desert- Spring Clean Up Week coincides with school vacation in April of each year.** There will be only ONE pick-up of your items, so please have them out by 7:00 A.M. on Monday. The following schedule will be followed: Monday – start in Northeast Harbor; Tuesday - starting at the intersection of Routes 3 & 198 and working towards Seal Harbor; Wednesday - starting in Otter Creek and working towards Seal Harbor; Thursday - starting on Route 198 and working towards and into Somesville; Friday – the general area including Hall Quarry, Pretty Marsh and Beech Hill. This schedule is subject to change based on weather and the volume of material collected.

We will collect trash, rubbish, and garbage including asphalt shingles, tarpaper, sheet rock, insulation, plastic bags, and other non-wood materials. Amounts are limited to approximately the size of a pick-up truckload, 8' X 6' X 3.5', approximately six cubic yards.

A second crew will collect tires (maximum of 4) without wheels and metal appliances such as stoves, freezers, refrigerators, washing machines, and dryers. The owners must remove the doors from the refrigerators and freezers before putting them curbside or we cannot accept them. **If the doors are not removed, they will not be collected.**

Another crew will collect burnable wood waste such as brush and tree limbs (**NO** stumps, please). Lumber and other wooden materials will be collected separately; amounts are limited to approximately the size of a pick-up truckload, 8' X 6' X 3.5', approximately six cubic yards. Wood materials and waste may not be greater than 4 feet long and maximum 6 inches in diameter.

Please keep bagged leaves and grass clippings free of sticks, twigs, and gravel

Vehicle motors with bases removed and engine blocks will be collected.

All refuse and other materials must be in suitable containers or tied in bundles of not over 4 feet in length, except tires and large metal appliances. Tied bundles and containers must be able to be handled by one person

# REFUSE COLLECTION YEAR ROUND SCHEDULE- *Garbage Pick-up Hotline: 276-5733*

	A	B	C	D	E
1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
2	* <b>Abels Lane</b>		NEH	M/TH	Thursday
3	xx <b>Acadia Pines Lane</b>		Somesville	TU/F	Friday
4	xx <b>Acorn Lane</b>		Somesville	TU/F	Friday
5	xx <b>Alder Lane</b>		Somesville	TU/F	Friday
6	xx <b>Allegiance Lane</b>		Somesville	TU/F	Friday
7	xx <b>Allens Way</b>		Seal Harbor	M/TH	Wednesday
8	xx <b>Alley Point Way</b>		Somesville	TU/F	Friday
9	xx <b>Altheas Way</b>		Somesville	TU/F	Friday
10	xx <b>Ashmore Way</b>		Somesville	TU/F	Friday
11	xx <b>Aspen Way</b>		Somesville	TU/F	Friday
12		Asticou	NEH	M/TH	Wednesday
13	# <b>Asticou Hill Trail</b>		NEH	M/TH	Wednesday
14	* <b>Asticou Way</b>		NEH	M/TH	Wednesday
15	xx <b>Balsam Lane</b>		Somesville	TU/F	Tuesday
16	* <b>Barnacles Way</b>		NEH	TU/F	Tuesday
17	xx <b>Barr Hill Way</b>		Seal Harbor	M/TH	Wednesday
18	xx <b>Barrows Way</b>		Somesville	TU/F	Friday
19		Bartletts Landing Road	Somesville	TU/F	Friday
20		Beach	Seal Harbor	W/SA	N/A
21	xx <b>Bear Island Way</b>		NEH	TU/F	Tuesday
22		Beech Hill Cross Road	Somesville	TU/F	Friday
23		Beech Hill Road	Somesville	TU/F	Friday
24	xx <b>Bentley Lane</b>		Somesville	TU/F	Friday
25	* <b>Birch Way</b>		NEH	W/SA	Monday
26	xx <b>Blackwood's Drive</b>		Otter Creek	W/SA	Wednesday
27	# <b>Blanchard Road</b>		Somesville	TU/F	Friday
28	* <b>Blue Bell Lane</b>		Seal Harbor	M/TH	Thursday
29	xx <b>Boulder Brook Lane</b>		Otter Creek	W/SA	Wednesday
30	# <b>Boat House Way</b>		Somesville	TU/F	Friday
31	xx <b>Bracy Cove Lane</b>		Seal Harbor	M/TH	Wednesday
32	xx <b>Brendun Lane</b>		Somesville	TU/F	Friday
33	xx <b>Broad Cove Road</b>		Somesville	TU/F	Thursday
34		Brookside Road	Somesville	TU/F	Tuesday
35		Butler Road	NEH	M/TH	Thursday
36	xx <b>Buttonwood Lane</b>		Somesville	TU/F	Tuesday
37	xx <b>Carter Quarry Way</b>		NEH	W/SA	Monday
38	xx <b>Cedar Lane</b>		Somesville	TU/F	Friday
39	xx <b>Cedar Pond Road</b>		Somesville	TU/F	Friday
40	xx <b>Cemetery Lane</b>		Otter Creek	W/SA	Wednesday
41	# <b>Chambers Lane</b>		Somesville	TU/F	Friday
42		Champlain Drive (Rt. 3)	Seal Harbor	M/TH	Wednesday

***bold italics = private roads***

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# = roads not traveled Nov 1st - Apr 25th

# REFUSE COLLECTION YEAR ROUND SCHEDULE- *Garbage Pick-up Hotline: 276-5733*

	A	B	C	D	E
1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
43	* <i>Chauncy Somes Lane</i>	Somesville		TU/F	Friday
44	xx <i>Chessie Way</i>	Somesville		TU/F	Friday
45	Church Road	NEH		W/SA	Monday
46	xx <i>Cider Ridge Road</i>	Somesville		TU/F	Friday
47	xx <i>Clement Way</i>	Seal Harbor		M/TH	Thursday
48	xx <i>Cliffhanger Lane</i>	Seal Harbor		M/TH	Thursday
49	xx <i>Cliffs Way</i>	Somesville		TU/F	Friday
50	* <i>Clifton Dock Road</i>	NEH		TU/F	Tuesday
51	xx <i>Clubhouse Way</i>	Somesville		TU/F	Thursday
52	xx <i>Cobbles End</i>	Somesville		TU/F	Friday
53	COMMERCIAL	NEH		M/TU/TH/F	M/W/F
54	COMMERCIAL	Otter Creek		W/SA	Wednesday
55	COMMERCIAL	Seal Harbor		W/SA	Wednesday
56	COMMERCIAL	Somesville		TU/F	Tuesday
57	xx <i>Conifer Cove Lane</i>	Somesville		TU/F	Thursday
58	Cooksey Drive	Seal Harbor		M/TH	Thursday
59	* <i>Corning Way</i>	NEH		TU/F	Tuesday
60	Cove End Road	NEH		TU/F	Tuesday
61	xx <i>Covington Lane</i>	NEH		W/SA	Monday
62	xx <i>Crane Road</i>	Somesville		TU/F	Friday
63	xx <i>Crooked Lane</i>	Somesville		TU/F	Friday
64	xx <i>Cyrus Road</i>	Somesville		TU/F	Friday
65	# <i>Davis Lane</i>	Otter Creek		W/SA	Wednesday
66	Day Street	Seal Harbor		M/TH	Wednesday
67	# Dead End Road	NEH		TU/F	Tuesday
68	* <i>Delights Road</i>	NEH		M/TH	Tuesday
69	* <i>Denning Brook Road</i>	Somesville		TU/F	Thursday
70	Dock	Seal Harbor		W/SA	N/A
71	Dodge Point Road	Seal Harbor		M/TH	Wednesday
72	xx <i>Dragonfly Way</i>	Somesville		TU/F	Friday
73	xx <i>Driftwood Way</i>	Somesville		TU/F	Friday
74	xx <i>Eagle Ridge Lane</i>	Somesville		TU/F	Friday
75	# <i>Easy Street</i>	Somesville		TU/F	Friday
76	# <i>Echo Lake Road</i>	Somesville		TU/F	Thursday
77	# <i>Echo Pines Road</i>	Somesville		TU/F	Friday
78	# <i>Echo Wood Road</i>	Somesville		TU/F	Thursday
79	xx <i>Ernest Way</i>	Somesville		TU/F	Friday
80	xx <i>Evergreen Way</i>	Somesville		TU/F	Friday
81	xx <i>Farm Lane</i>	NEH		TU/F	Tuesday
82	Farnhams Way	Somesville		TU/F	Friday
83	XX <i>Fenway Lane</i>	Seal Harbor		M/TH	Thursday

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# REFUSE COLLECTION YEAR ROUND SCHEDULE- *Garbage Pick-up Hotline: 276-5733*

	A	B	C	D	E
1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
84	xx	<b><i>Fernald Way</i></b>	Somesville	TU/F	Friday
85	xx	<b><i>Fiddlehead Lane</i></b>	Somesville	TU/F	Friday
86	xx	<b><i>Fitz Hugh Lane</i></b>	NEH	M/TH	Thursday
87	xx	<b><i>Fjordstugan Way</i></b>	NEH	M/TH	Thursday
88	xx	<b><i>Forest Lane</i></b>	NEH	TU/F	Tuesday
89	xx	<b><i>Fox Lane</i></b>	NEH	TU/F	Tuesday
90	xx	<b><i>Frog Pond Road</i></b>	NEH	W/SA	Monday
91	xx	<b><i>Gatehouse Road</i></b>	NEH	M/TH	Thursday
92	xx	<b><i>Giant Slide Road</i></b>	NEH	M/TH	Thursday
93		Gilpatrick Lane	NEH	TU/F	Tuesday
94	xx	<b><i>Glendon Way</i></b>	Somesville	TU/F	Friday
95	xx	<b><i>Golden Road</i></b>	Somesville	TU/F	Friday
96	#	<b><i>Golf Club Road</i></b>	NEH	W/SA	Monday
97	xx	<b><i>Grace Point Lane</i></b>	Somesville	TU/F	Friday
98		Grants Hill Road	Somesville	TU/F	Friday
99	xx	Graves Lane	NEH	TU/F	Tuesday
100		Gray Farm Road	Somesville	TU/F	Friday
101	xx	<b><i>Great Pond Way</i></b>	Somesville	TU/F	Friday
102		Grover Avenue	Otter Creek	W/SA	Wednesday
103	xx	<b><i>Hadlock Pond Road</i></b>	NEH	M/TH	Thursday
104		Hall Quarry Road	Somesville	TU/F	Friday
105	xx	<b><i>Hannibals Way</i></b>	Somesville	TU/F	Friday
106		Harbor Club	Seal Harbor	W/SA	N/A
107	*	<b><i>Harbor Drive</i></b>	NEH	TU/F	Tuesday
108	xx	<b><i>Harbor Watch Lane</i></b>	NEH	TU/F	Tuesday
109		Harborside Road	NEH	TU/F	Tuesday
110	xx	<b><i>Harmony Way</i></b>	Somesville	TU/F	Friday
111	xx	<b><i>Hemlock Lane</i></b>	Somesville	TU/F	Friday
112		Hibbards Hill Road	Somesville	TU/F	Tuesday
113	xx	<b><i>Hidden Path Way</i></b>	Somesville	TU/F	Friday
114	xx	<b><i>Highlands Lane</i></b>	NEH	M/TH	Wednesday
115	xx	<b><i>Hills Road</i></b>	Seal Harbor	M/TH	Wednesday
116	xx	<b><i>Huckleberry Lane</i></b>	Somesville	TU/F	Friday
117	xx	<b><i>Hummingbird Lane</i></b>	Somesville	TU/F	Friday
118	xx	<b><i>Huntington Lane</i></b>	NEH	TU/F	Tuesday
119	*	<b><i>Huntington Place</i></b>	NEH	TU/F	Tuesday
120		Huntington Road	NEH	TU/F	Tuesday
121	xx	<b><i>Indian Head Lane</i></b>	NEH	W/SA	Monday
122		Indian Point Road	Somesville	TU/F	Friday
123	XX	<b><i>Ingersoll Way</i></b>	Somesville	TU/F	Friday
124		Jordan Pond Road	Seal Harbor	M/TH	Thursday

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	A	B	C	D	E
1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
125		Joy Road	NEH	W/SA	Monday
126	xx	<b><i>Keewaydin Way</i></b>	Somesville	TU/F	Friday
127	xx	<b><i>Kennebec Lane</i></b>	Somesville	TU/F	Friday
128	xx	<b><i>Kimball Camp Road</i></b>	Somesville	TU/F	Friday
129	#	<b><i>Kimball Lane</i></b>	NEH	M/TH	Monday
130		Kimball Road	NEH	TU/F	Tuesday
131	*	<b><i>Kinfolk Lane</i></b>	NEH	W/SA	Monday
132	*	<b><i>Kings Park Way</i></b>	Otter Creek	W/SA	Wednesday
133	#	<b><i>Lakeside Road</i></b>	Somesville	TU/F	Thursday
134	xx	<b><i>Lame David Way</i></b>	Somesville	TU/F	Friday
135	XX	<b><i>Ledgeview Way</i></b>	Somesville	TU/F	Friday
136	xx	<b><i>Lilac Lane</i></b>	NEH	TU/F	Tuesday
137	xx	<b><i>Little Echo Lane</i></b>	Somesville	TU/F	Thursday
138	xx	<b><i>Long Lane</i></b>	Somesville	TU/F	Tuesday
139	xx	<b><i>Long Pond Fire Road</i></b>	Somesville	TU/F	Friday
140		Lookout Way	NEH	W/SA	Monday
141	xx	<b><i>Loon Lane</i></b>	Somesville	TU/F	Tuesday
142		Lower Dunbar Road	Seal Harbor	M/TH	Wednesday
143	xx	<b><i>Lower Mountain Road</i></b>	Seal Harbor	M/TH	Thursday
144	xx	<b><i>Lupine Lane</i></b>	Somesville	TU/F	Friday
145	xx	<b><i>Lyman Lane</i></b>	NEH	W/SA	Monday
146	#	<b><i>Macomber Pines Road</i></b>	Somesville	TU/F	Friday
147		Main Street	NEH	M/TH	Tuesday
148		Main Street	Seal Harbor	M/TH	Thursday
149	a.)	Main Street	Somesville	TU/F	Thursday
150		Bar Harbor town line to Route 198 and Pretty Marsh Road to SW Harbor town line.			
151	b.)	Main Street	Somesville	TU/F	Tuesday
152		Between the traffic signals at Pretty Marsh Road and Route 198			
153		Manchester Road	NEH	W/SA	Monday
154		Maple Lane	NEH	TU/F	Tuesday
155	xx	<b><i>Marilyns Way</i></b>	Somesville	TU/F	Friday
156	xx	<b><i>Mason Point Road</i></b>	Somesville	TU/F	Thursday
157	xx	<b><i>McAlpine Farm Road</i></b>	Seal Harbor	M/TH	Wednesday
158		McKenzies Hill Road	Seal Harbor	M/TH	Thursday
159	#	<b><i>Meadow View Way</i></b>	Somesville	TU/F	Friday
160	*	<b><i>Memory Lane</i></b>	NEH	M/TH	Monday
161	xx	<b><i>Merchant Way</i></b>	Somesville	TU/F	Friday
162	xx	<b><i>Mill Cove Road</i></b>	Somesville	TU/F	Friday
163		Millbrook Road	NEH	W/SA	Monday
164	xx	<b><i>Mitchell Road</i></b>	Somesville	TU/F	Friday
165	xx	<b><i>Mountain View Drive</i></b>	Somesville	TU/F	Thursday

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1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
166	XX	<b><i>Moss Way</i></b>	Somesville	TU/F	Friday
167	xx	<b><i>Mullen Hill Way</i></b>	Somesville	TU/F	Friday
168	#	<b><i>Musetti Drive</i></b>	Somesville	TU/F	Friday
169	*	<b><i>Music Hill Lane</i></b>	Otter Creek	W/SA	Wednesday
170	#	<b><i>My Way</i></b>	Somesville	TU/F	Friday
171	xx	<b><i>Narrows Road</i></b>	Somesville	TU/F	Friday
172		Neighborhood Road	NEH	TU/F	Tuesday
173		New County Road	Seal Harbor	M/TH	Thursday
174	xx	<b><i>Niliraga Way</i></b>	NEH	TU/F	Tuesday
175	xx	<b><i>Ninfi Lane</i></b>	Somesville	TU/F	Friday
176	xx	<b><i>North End Lane</i></b>	Somesville	TU/F	Thursday
177	#	<b><i>Northern Neck Road</i></b>	Somesville	TU/F	Friday
178	xx	<b><i>Northwood Lane</i></b>	Somesville	TU/F	Friday
179	xx	<b><i>Norumbega Ledges</i></b>	NEH	W/SA	Monday
180		Nursery Lane	NEH	W/SA	Monday
181	#	<b><i>Oak Grove Road</i></b>	NEH	M/TH	Thursday
182		Oak Hill Road	Somesville	TU/F	Friday
183	#	<b><i>Oak Ridge Road</i></b>	Somesville	TU/F	Friday
184	xx	<b><i>Ober Mill Road</i></b>	Somesville	TU/F	Friday
185	xx	<b><i>Ocean View Lane</i></b>	Seal Harbor	M/TH	Thursday
186	#	<b><i>Odyssey Way</i></b>	NEH	TU/F	Tuesday
187		Old Firehouse Lane	NEH	M/TH	Tuesday
188	xx	<b><i>One Lane Road</i></b>	Somesville	TU/F	Friday
189	xx	<b><i>Orange Hat Way</i></b>	Somesville	TU/F	Friday
190	xx	<b><i>Orchard Pass</i></b>	Somesville	TU/F	Friday
191	xx	<b><i>Osprey Lane</i></b>	Somesville	TU/F	Thursday
192		Otter Creek Drive (Rt. 3)	Otter Creek	W/SA	Wednesday
193	xx	<b><i>Ox Hill Way</i></b>	Seal Harbor	M/TH	Thursday
194	xx	<b><i>Pantops Lane</i></b>	Somesville	TU/F	Tuesday
195	#	<b><i>Pao Chin Way</i></b>	NEH	M/TH	Thursday
196		<b><i>Parker Farm Road</i></b>	Somesville	TU/F	Thursday
197	xx	<b><i>Partridge Way</i></b>	Somesville	TU/F	Friday
198	xx	<b><i>Pasture Farm Way</i></b>	Somesville	TU/F	Friday
199	*	<b><i>Patterson Hill Road</i></b>	Somesville	TU/F	Thursday
200		Peabody Drive (Rt. 3)	NEH	M/TH	Wednesday
201		Peabody Drive (Rt. 3)	Seal Harbor	M/TH	Wednesday
202	xx	<b><i>Pepper Point Road</i></b>	Somesville	TU/F	Friday
203	xx	<b><i>Pine Cove Lane</i></b>	Somesville	TU/F	Friday
204	xx	<b><i>Pine Ledge Lane</i></b>	Somesville	TU/F	Friday
205		Pine Road	NEH	W/SA	Monday
206	xx	<b><i>Pirates Cove Lane</i></b>	Somesville	TU/F	Friday

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1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
207	xx	<b><i>Pointe View Way</i></b>	NEH	TU/F	Tuesday
208	xx	<b><i>Pond Side Lane</i></b>	Somesville	TU/F	Friday
209	xx	<b><i>Pondfield Lane</i></b>	Somesville	TU/F	Friday
210	xx	<b><i>Poplar Lane</i></b>	Somesville	TU/F	Friday
211	xx	<b><i>Prays Meadow Road</i></b>	Somesville	TU/F	Friday
212		Pretty Marsh Road	Somesville	TU/F	Friday
213	xx	<b><i>Pretty Pond Lane</i></b>	Somesville	TU/F	Friday
214	xx	<b><i>Quarrys Edge Road</i></b>	Somesville	TU/F	Friday
215	xx	<b><i>Raspberry Lane</i></b>	NEH	W/SA	Monday
216	xx	<b><i>Retreat A Way</i></b>	Somesville	TU/F	Friday
217		Richardson Avenue	Otter Creek	W/SA	Wednesday
218	xx	Richardson Farm Road	Somesville	TU/F	Friday
219	xx	<b><i>Ridgewood Lane</i></b>	Somesville	TU/F	Friday
220		Ripples Road	Somesville	TU/F	Friday
221		Roadside Cans	Seal Harbor	W/SA	N/A
222	xx	<b><i>Robinson Lane</i></b>	Somesville	TU/F	Friday
223		Rock End Road	NEH	TU/F	Tuesday
224	xx	<b><i>Rock End Way</i></b>	NEH	TU/F	Tuesday
225	xx	<b><i>Rock Garden Drive</i></b>	Seal Harbor	M/TH	Wednesday
226		Rockefeller	Seal Harbor	W/SA	Wednesday
227	xx	<b><i>Rocky Road</i></b>	Somesville	TU/F	Thursday
228		Rowland Road	Seal Harbor	M/TH	Thursday
229		Rt. 198 (Sound Drive)	NEH	M/TH	Thursday
230		Rt. 3 (Otter Creek Drive)	Otter Creek	W/SA	Wednesday
231		Rt. 3 (Peabody Drive)	NEH	M/TH	Wednesday
232	xx	<b><i>Running Point Way</i></b>	Seal Harbor	M/TH	Wednesday
233	xx	<b><i>Rye Field Lane</i></b>	NEH	M/TH	Wednesday
234	xx	<b><i>S &amp; H Lane</i></b>	NEH	M/TH	Thursday
235	xx	<b><i>Saltmeadow Way</i></b>	Somesville	TU/F	Tuesday
236	xx	<b><i>Sand Point Road</i></b>	Somesville	TU/F	Friday
237		Sargeant Drive	NEH	W/SA	Monday
238	xx	<b><i>Sargeant Point Road</i></b>	NEH	W/SA	Monday
239	#	<b><i>Sargent Brook Road</i></b>	NEH	M/TH	Thursday
240	xx	<b><i>Saw Mill Way</i></b>	Somesville	TU/F	Friday
241	#	<b><i>Schoolhouse Ledge</i></b>	NEH	W/SA	Monday
242		Sea Street	NEH	M/TH	Monday
243	#	<b><i>Seaside Lane</i></b>	Seal Harbor	M/TH	Wednesday
244	xx	<b><i>Seal Ledge Way</i></b>	NEH	M/TH	Thursday
245	*	<b><i>Shipwright Lane</i></b>	Somesville	TU/F	Friday
246		Sinclair Road	NEH	W/SA	Monday
247	xx	<b><i>Skylands Way</i></b>	Seal Harbor	M/TH	Thursday

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1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
248	xx	<b><i>Sleepy Hollow Lane</i></b>	Somesville	TU/F	Friday
249	#	<b><i>Smallidge Point Road</i></b>	NEH	TU/F	Tuesday
250	xx	<b><i>Smith Place</i></b>	NEH	TU/F	Tuesday
251	#	<b><i>Somes Ridge Road</i></b>	Somesville	TU/F	Friday
252	xx	<b><i>Someshenge Way</i></b>	Somesville	TU/F	Thursday
253		Somesville One Stop	Somesville	M-SA (6 days)	Thursday
254		Sound Drive (Rt. 198)	NEH	M/TH	Thursday
255	#	<b><i>Soundview Campground</i></b>	Somesville	TU/F	Friday
256		South Shore Road	NEH	TU/F	Tuesday
257	#	<b><i>Southwind Lane</i></b>	NEH	TU/F	Tuesday
258	xx	<b><i>Spinnaker Way</i></b>	Somesville	TU/F	Friday
259	xx	<b><i>Spring Lane</i></b>	NEH	M/TH	Thursday
260		Spruce Road	NEH	W/SA	Monday
261	xx	<b><i>Squantum Point Road</i></b>	NEH	M/TH	Thursday
262		Stanley Lane	NEH	W/SA	Monday
263	*	<b><i>Stanley Mountain Road</i></b>	NEH	M/TH	Thursday
264		Steamboat Wharf Road	Seal Harbor	M/TH	Thursday
265	xx	<b><i>Summer Haven Way</i></b>	Somesville	TU/F	
266		Summit Road	NEH	W/SA	Monday
267	xx	<b><i>Sundew Lane</i></b>	Somesville	TU/F	Friday
268	xx	<b><i>SW Valley Road</i></b>	NEH	M/TH	Thursday
269	xx	<b><i>Sweet Fern Way</i></b>	Somesville	TU/F	Friday
270		Sydney's Way	Somesville	TU/F	Friday
271		Sylvan Road	NEH	W/SA	Monday
272	xx	<b><i>Sylvinas Way</i></b>	Somesville	TU/F	Friday
273	xx	<b><i>Tamarack Lane</i></b>	Somesville	TU/F	Friday
274	xx	<b><i>Taylor Way</i></b>	NEH	W/SA	Monday
275	xx	<b><i>TC North</i></b>	Somesville	TU/F	Friday
276		Tennis Club Road	NEH	W/SA	Monday
277	xx	<b><i>Tern II Lane</i></b>	Somesville	TU/F	Friday
278	xx	<b><i>Thomas Way</i></b>	NEH	M/TH	Thursday
279	xx	<b><i>Thuya Drive</i></b>	NEH	M/TH	Wednesday
280	xx	<b><i>Timber Frame Way</i></b>	NEH	M/TH	Thursday
281	xx	<b><i>Timber Ridge Road</i></b>	Somesville	TU/F	Thursday
282		Tracy Road	NEH	TU/F	Tuesday
283	*	<b><i>Treehouse Way</i></b>	NEH	TU/F	Tuesday
284		Upland Road	Seal Harbor	M/TH	Thursday
285		Upper Dunbar Road	Seal Harbor	M/TH	Wednesday
286	xx	<b><i>Vacation Lane</i></b>	Somesville	TU/F	Friday
287	*	<b><i>Village Park Road</i></b>	Somesville	TU/F	Thursday
288	#	<b><i>Vista Way</i></b>	Somesville	TU/F	Friday

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1	<u>Notes</u>	<u>Road Name</u>	<u>Village</u>	<u>Pick up Days Summer</u>	<u>Pick up Days Winter</u>
289	xx	<b><i>W I Pojereno Road</i></b>	Somesville	TU/F	Friday
290	xx	<b><i>Wallace Way</i></b>	NEH	W/SA	Monday
291		Walls Street	Otter Creek	W/SA	Wednesday
292	#	<b><i>Wedge Rock Lane</i></b>	NEH	TU/F	Tuesday
293	xx	<b><i>West Ledge Lane</i></b>	Somesville	TU/F	Thursday
294	xx	<b><i>Westerlee Way</i></b>	NEH	W/SA	Monday
295	*	<b><i>Wetlands Way</i></b>	Seal Harbor	M/TH	Thursday
296	xx	<b><i>Weymouth Way</i></b>	Somesville	TU/F	Friday
297	#	<b><i>Whales Back Lane</i></b>	NEH	M/TH	Thursday
298	#	<b><i>Wheelwright Way</i></b>	NEH	M/TH	Wednesday
299		Whitney Farm Road	Somesville	TU/F	Friday
300	#	<b><i>Whoville Way</i></b>	Seal Harbor	M/TH	Thursday
301	xx	<b><i>Wildberry Way</i></b>	Somesville	TU/F	Friday
302		Wildwood Road	Seal Harbor	M/TH	Wednesday
303	xx	<b><i>Windham Lane</i></b>	Somesville	TU/F	Friday
304	xx	<b><i>Woodland Path</i></b>	Somesville	TU/F	<i>Friday</i>
305	xx	<b><i>Woods Road</i></b>	Somesville	TU/F	Friday
306	xx	<b><i>Writer Way</i></b>	Somesville	TU/F	Thursday



*Photo by staff*

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## TOWN OF MOUNT DESERT CONTACT INFORMATION

Town Administrative Office	276-5531 – Fax 276- 3232	
Fire/Police/Ambulance	911	
Non-Emergency	276-5111	21 Sea Street
Public Works Director	276-5743	P O Box 248
Town Garage	276-5744	Northeast Harbor ME
Garbage Hotline	276-5733	04662
Wastewater Treatment Plant	276-5738	<a href="http://www.mtdesert.org">www.mtdesert.org</a>
Northeast Harbor Marina	276-5737	HOURS
Mt. Desert Elementary School	276-3348	9:00 AM to 4:30 PM
MDI Regional High School	288-5011	Monday – Friday
AOS 91 Superintendent's Office	288-5049	
Mount Desert Water District	276-3733	

	Title	Email Address
Durlin Lunt, Jr.	Town Manager	<a href="mailto:manager@mtdesert.org">manager@mtdesert.org</a>
Jake Wright	Finanace Director/Treasurer	<a href="mailto:financedirector@mtdesert.org">financedirector@mtdesert.org</a>
Lisa Young	Tax Collector Finance Clerk	<a href="mailto:taxcollector@mtdesert.org">taxcollector@mtdesert.org</a> <a href="mailto:financeclerk@mtdesert.org">financeclerk@mtdesert.org</a>
Katie Smith	Finance/Admin/CEO Assistant	<a href="mailto:assist@mtdesert.org">assist@mtdesert.org</a>
Claire Woolfolk	Town Clerk	<a href="mailto:townclerk@mtdesert.org">townclerk@mtdesert.org</a>
Jennifer M. Buchanan	Deputy Town Clerk	<a href="mailto:deputyclerk@mtdesert.org">deputyclerk@mtdesert.org</a>
Elizabeth Yeo	Deputy Town Clerk Deputy Tax Collector	<a href="mailto:deputytax@mtdesert.org">deputytax@mtdesert.org</a>
Kyle Avila	Assessor	<a href="mailto:assess@mtdesert.org">assess@mtdesert.org</a>
Kimberly Keene	Code Enforcement	<a href="mailto:ceo@mtdesert.org">ceo@mtdesert.org</a>
Mike Bender	Fire Chief	<a href="mailto:firechief@mtdesert.org">firechief@mtdesert.org</a>
James Willis	Police Chief	<a href="mailto:jwillis@mdpolice.org">jwillis@mdpolice.org</a>
Brian Henkel	Public Works Director	<a href="mailto:director@mtdesert.org">director@mtdesert.org</a>
John Lemoine	Harbor Master	<a href="mailto:harbormaster@mtdesert.org">harbormaster@mtdesert.org</a>



## **Town of Mount Desert Holidays May 2023-April 2024**

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The Town Office will observe and be closed on the following dates:

<b><u>Holiday</u></b>	<b><u>Day/Date to be observed</u></b>
Memorial Day	Monday, May 29, 2023
Juneteenth	Monday, June 19, 2023
Independence Day	Tuesday, July 4, 2023
Labor Day	Monday, September 4, 2023
Indigenous Peoples Day	Monday, October 9, 2023
Veterans Day	Friday, November 10, 2023*
Thanksgiving	Thursday, November 23, 2023 Friday, November 24, 2023
Christmas Day	Monday, December 25, 2023
New Year's Day	Monday, January 1, 2024
Martin Luther King, Jr. Day	Monday, January 15, 2024
Presidents' Day	Monday, February 19, 2024
Patriots Day	Monday, April 22, 2024

\*For Maine State Government, holidays that fall on Saturday are observed on the preceding Friday: holidays that fall on Sunday are observed on the following Monday.

## Broadband Committee

The Broadband Committee has been meeting monthly in its efforts to address the issues of digital access and equity and to present to the community a comprehensive plan that would address these issues, but more importantly, develop a plan that would “future proof” our broadband efforts.

Though our work is laborious and complex, we continue to make headway in meeting our charge. The following represents some of the major pieces of our work this past year:

- 1) Hiring Casco Bay Advisors to document existing coverage - which is 96-97% of the town with Spectrum.
- 2) Working with Spectrum to fill in the gaps – at this point we believe that our gap represents a total of 44 addresses.
- 3) Reaching out to other MDI towns to explore collaboration. The more towns that we can get involved, the more efficient and effective our work will be.
- 4) The state plans to increase efforts to support digital equity and inclusion. As a part of the federal infrastructure initiative, we should see more federal and state money available to help us meet our goals.

Our current 96-97% broadband coverage in our town is a very encouraging sign in terms of meeting our goal of creating equity of access to broadband to all citizens. Most of this coverage is traditional cable broadband which may be adequate for now, but may never meet the needs of the future. Experts agree that the path to meeting the ever-evolving technology demands of the future involves access to fiber optic cable for all of our citizenry. Though this is a lofty goal, we feel that it is important work, so we remain dedicated to these efforts. We thank the town officials and its citizens for the support that makes our work possible.

Sincerely,

Scott McFarland – Chair Mt. Desert Broadband Committee



*Photo by staff*



## Economic Development Committee

(Meets quarterly and as needed)

The purpose and mission of the Town of Mount Desert Economic Development Committee is to promote the economic vitality of the Town by supporting existing residents and businesses, attracting new full-time residents and economic activity, and encouraging other activities that will foster a healthy and sustainable year-round community.

The Committee was first formed in 2013 as an informal group interested in maintaining a viable economic climate in the Town. In 2019, the Committee was reconstituted as a formal Town Committee in order to foster more transparency and greater community input. It has since spearheaded and supported several initiatives designed to enhance the Town's marketing, improve the Town's infrastructure, support existing businesses, enhance the availability of year-round and workforce housing, and encourage new business activity. The Committee currently is made up of town officials, year-round residents and summer residents. At present, there are 13 community members serving on the Committee and two Town officials who serve ex officio as non-voting members.

Based on public input from Committee members and the public, the Committee has developed a vision statement that prioritizes expansion of broadband access and the fostering of more affordable year-round and seasonal workforce housing within the Town while taking care to support existing businesses and to preserve the essential character of the community.

At the Committee's instigation, the Town's Broadband Committee is actively working with the Island Institute and other potential partners to develop community engagement strategies and to identify priorities and strategies for expanded broadband access within the community. The Committee also has supported efforts undertaken by Mount Desert 365 and by the Island Housing Trust to make additional affordable housing available to year-round residents of the Town and is working with appropriate Town officials to ensure that local regulations are compatible with these goals. The Committee has continued its outreach efforts with these, and a number of other entities concerned with economic development and sustainability and last fall brought together a group of stakeholders for a series of meetings to discuss common issues related to economic development and community sustainability, most notably Island-wide issues related to the need for more affordable year-round and seasonal workforce housing.

In the late fall and early winter, the Committee worked with a local group to facilitate the acquisition and development of a community skating rink. Nearly \$30,000 was raised from local businesses, year-round residents and seasonal residents under the auspices of the Town of Mount Desert Community Development Corporation. The Community Development Corporation used the money raised to acquire the materials and equipment necessary to develop the rink. It then donated the rink and related equipment to the Town along with an additional cash donation to fund initial operating costs. The completed rink was flooded and began operations in late December on the Town tennis courts next to the Marina.

The Committee meets quarterly. Meetings are open to the public, and the Committee welcomes input from members of the community as it continues its work.

Respectfully submitted,

Daniel G. McKay, Chairman

## Harbor Committee

The Town of Mt. Desert's coastline is renowned and popular, well known to offer protective waterfront facilities, outstanding public dockage, and harbors with safe refuge in the areas known as Otter Creek, Seal Harbor, Northeast Harbor, the shores of Somes Sound and Somesville, as well as Pretty Marsh Harbor. It is the ongoing mission of the Harbor Committee to oversee and advise the Town's Government on the regulations, management, daily operation, and actual expenses which occur on an annual basis.

The year ending in 2022 documented ever increasing incoming revenue paid each year by both seasonal and year round recreational and commercial users of our public docking and mooring fields. In addition, summer visitation and dockage requirements present an ever-increasing monetary basis for both long and short term dockage. The annual total revenue paid to the Town of Mt. Desert now exceeds over one million dollars on an annual basis. This revenue is dedicated and used for all operational costs, including daily and long term expenses associated with the public access and use of our facilities. Annually, the Harbor Committee reviews all of the costs associated with the operation of our facilities and is committed to keeping our fees and charges to the users on a very competitive basis when compared to other private and public landings on the coast of Maine.

Of particular interest, and now becoming a major concern to the Town of Mt. Desert, is the ever-increasing seasonal demand for new commercial and private ownership of moorings and dockage space that might be available along our coastline. For several years now, there is an on-going annual "wait list" for application for new mooring and dockage permits in all of the Town's harbors. This ever-increasing pressure is placed on the Town's Harbormaster, who has to accommodate and manage these mooring applications. New mooring applications are reviewed to make sure that placement and upgrade of new moorings meet and conform to the requirements of both the State of Maine and the Town of Mt. Desert's regulations.

As early as 2020, the Harbor Committee began review and discussion concerning the structural integrity of the Northeast Harbor Marina's main pier and the two fixed access ramps leading to the public docking and finger float facilities. At that time, general observations confirmed the aging and physical deterioration of multiple areas in the concrete structures. Professional engineers were commissioned to document the integrity of our Northeast Harbor facilities and confirmed the need for replacement of both the south and north access ramps.

General contractor bidding for the replacement of the two physical ramps was accepted by the Town in early 2022. Part of the bid requirements including the provision that the actual completion of these structures would be done by the end of 2022. It is with sincere disappointment to note that as of February, 2023, only partial assembly of the south ramp way has been completed and no attempt to replace the north walkway bulkhead has been done. Attached is photo documentation the state and stage of this construction process.

I would like to thank all of the members of the Harbor Committee for their continued dedication and volunteered time and efforts which are so beneficial to the Town of Mt. Desert.

Respectfully submitted,

Rick Savage, Chairman 2022- Town Report Page



*Photo of the south ramp groundwork, preparation for the ramp foundation. October 2022*



*South ramp foundational abutment to support the ramp to the public dock, November 2022*



*View from main dock, South ramp foundational abutment for ramp to the public dock, November 2022*



## Planning Board Report

The Town of Mount Desert Planning Board meets every second and fourth Wednesday of the month, as well as a number of special hearings throughout the year when the regular schedule is filled. The Conditional Use Approval process typically involves a site visit by available board members and the applicant, during the same day as the public hearing. Board meetings are held in the Town Meeting Room at 21 Sea Street in Northeast Harbor and online.

In 2022 the Planning Board reviewed:

- (16) Conditional Use Applications
- (1) New Subdivision
- (1) Non- Conforming Reconstruction
- (3) Special Hearings for the Proposed Quarry in Hall Quarry

2022 was thankfully a less challenging year in terms of conducting public hearings, site visits and special hearings under the lingering veil of COVID, as the Planning Board was mostly operating in person in the Sea Street Meeting Hall and simultaneously online through Zoom. The Board opted to continue the availability of public hearings on Zoom as positive feedback was received from applicants and the public that Zoom provided the ability for many to participate that would often not be able to, especially in the event of inclement weather. Future public hearings will continue to be both in person and online, until further notice.

On January 12th the Planning Board resumed proceedings with a public hearing on the Harold MacQuinn, Inc./ Fresh Water Stone & Brickwork, Inc. Quarry License Permit #001-2014 Application. At this hearing the Planning Board unanimously found against (5-0) the Applicant, determining that Land Use Ordinance standards apply, therefore all private roads that serve two or more lots must meet street design and construction standards of Section 5.14 of the Subdivision Ordinance and that given the wording of Quarry access road easement the Applicant has not shown sufficient Right, Title and Interest to maintain the access road. The special hearing was then continued to February 9th. At the February continuation hearing the Planning Board had an additional finding that the proposed Quarry operation was in opposition to the Section 1.2 Purpose of the Quarry License Ordinance, voting unanimously (5-0) that the proposed Quarry is in a quiet rural residential neighborhood, zoned residential, where industrial uses are not allowed and that the health and general welfare of the residents were negatively affected by the quarrying operation. The Board then had a final vote to deny the application (5-0). A procedural meeting was held March 24th, where the Board completed their Findings of Fact and Conclusion of Law signing in order to round out their decision. Later in the fall, the Applicant then brought their appeal to the Zoning Board of Appeals on November 29th, where the ZBOA found (3-1) in favor of upholding the Planning Board's decision to deny based on the lack of Right, Title and Interest. It should be also noted that there were also (2) other separate appeals of the Planning Board's decision submitted on behalf of the Quarry abutters. Those (2) additional appeals became moot with the ZBOA finding in support of the Planning Board's decision on Right, Title and Interest.

A big THANK YOU is again in order to our exceptional Code Enforcement Officer, Kim Keene, and the Town administrative staff who steer applicants and the board through the mountainous paper trail, scheduling and procedural tasks that keep the Conditional Use Approval Process moving along. Additionally, Heidi Smallidge, is our amazing recording secretary who diligently details the board minutes throughout the year. Our Town Assessor, Kyle Avila, assisted the Board on several occasions as he is also the Town's de facto Zoom / tech consultant.

The Planning Board is comprised of five full time members and two alternates. I encourage anyone with an interest in becoming part of the Planning Board to contact the town office as we currently have an alternate member and full time member position available. We unfortunately had Christie Anastasia



transition from full-time member to an alternate position and ultimately having to resign from the Board as work and life took her out of state. We will miss Christie immensely as she had an excellent, experienced and grounded voice on the Board that guided us through many deliberations. We also had Gloria Kunje recently join the Board as an alternate member and are looking forward to having her onboard.

Thank you to all applicants, public, board members and supporting staff for your involvement in the Planning Board. We have a fantastic Town that I and fellow Board members are honored to serve.

William Hanley, Chairman  
Mount Desert Planning Board

2022 Town of Mount Desert Planning Board Agenda			
Hearing Date	Application Type	Number	Purpose
01/12/22	<b>TOWN OF MOUNT DESERT SPECIAL PLANNING BOARD MEETING</b>		Quarry License Permit #001-2014 Public Hearing
1/26/22	Conditional Use Approval Application	#001-2022	Section 6B.6 Fences and Walls, exceeding CEO Authority.
02/9/22	<b>TOWN OF MOUNT DESERT SPECIAL PLANNING BOARD MEETING</b>		Continuation Hearing of the Quarry License Permit #001-2014 January Public Hearing
2/23/2022	Conditional Use Approval Application	#002-2022	Section 3.4 - Public - School. Install/Erect 4 Canopies for students to be outdoors.
2/23/2022	Conditional Use Approval Application	#003-2022	Section 3.4 - Public - School. Install an RV "Temporarily" on site to be used as an incubation area, during COVID Pandemic. 2022 Year.
2/23/2022	Conditional Use Approval Application	#004-2022	Section 6B.6 Fences and Walls, exceeding CEO Authority.
03/9/11	Non-Conforming Structure Replacement		Sections 4.3.6 & 4.3.5 Reconstruction or Replacement and Section 4.3.2 Expansions of a Non-Conforming Structure
3/23/2022	Conditional Use Approval Application	#005-2022	Section 6B.8 Fences and walls, exceeding CEO Authority.
3/24/22	<b>TOWN OF MOUNT DESERT SPECIAL PLANNING BOARD MEETING</b>		Quarry License Permit #001-2014 Procedural Hearing - Findings of Fact and Conclusion of Law Signing.
5/11/2022	Conditional Use Approval Application	#006-2022	Section 6B.8 Fences and walls, exceeding CEO Authority.
5/25/2022	Conditional Use Approval Application	#007-2022	Section 3.4 Excavation or Filling of > 150 cubic yards.
5/25/2022	Subdivision Application	#001-2022	Birch Brook Subdivision

## 2022 Town of Mount Desert Planning Board Agenda

6/8/2022	Conditional Use Approval Application	#008-2022	Section 3.4 Excavation or Filling < 50 cubic yards
8/24/2022	Conditional Use Approval Application	#009-2022	Section 3.4 Roads & Driveway Construction
9/14/2022	Conditional Use Approval Application	#010-2022	Sections 3.4 & 6C.7 - Marine Structure
10/12/2022	Conditional Use Approval Application	#011-2022	Section 3.4 - Other Essential Services.
10/12/2022	Conditional Use Approval Application	#012-2022	Section- 3.4 Public Utilities & Other Essential Services.
10/12/2022	Conditional Use Approval Application	#013-2022	Section 6B.15 – Sign Regulations, subsection 6B.15.6.2 Size Limit. Conditional Use Approval for the aggregate of all signs on site pertaining to a business, exceeding 32 sq. ft.
10/26/2022	Conditional Use Approval Application	#014-2022	Section 6B.8 Fences and walls, exceeding CEO Authority.
10/26/2022	Conditional Use Approval Application	#015-2022	Section 3.4 Excavation or Filling of > 150 cubic yards. Shoreline Stabilization
11/9/22	Conditional Use Approval Application	#016-2022	Section 5.6 - Amendment to a previously approved Conditional Use Approval Application (CUA #006-2013). Restaurant Use.



*The Somesville Museum building and gardens over looking the mill pond in Somesville. Photo by staff.*

Jim Green  
*President*  
  
Ned Nalle  
*Vice President, Nominating*  
  
Gary Madeira  
*Treasurer & Secretary*



Jack Katz  
Will Hudson  
Cammie Disston  
Marnie Phillips  
Whitney Drayton  
Perot Bissell  
Elizabeth Johnson  
Frances Fremont Smith

The mission of the Summer Residents Association (SRA) of the Town of Mount Desert is to provide an effective means of communication between the summer residents and the town leadership on issues that concern the current and future well-being of the Town. The SRA Board of Directors seek to represent and to keep the summer community informed of, and involved in, the Town planning process on current and future issue. The SRA has a board representing most villages in the Town of Mount Desert.

The Summer Residents Association seeks to be the timely and constructive voice of the summer residents with Town government, working closely with Town leaders to preserve and protect the unique character, culture, environment and quality of life in the Town of Mount Desert.

In 2022 we saw the expansion of the SRA Board with the election of Elizabeth Johnson, Jack Katz and Frances Fremont Smith, last August, bringing the board to 11 members. These new Board Members bring fresh eyes and perspective from Otter Creek, Somesville and Pretty Marsh. To build further on this momentum, we are aiming for a more gender balanced board (35% women to 65% men at the moment) and we'd like to increase our overall membership and board membership by bringing in representation of the younger generations. We saw a slight rise our membership to 253 families and our goal for 2023 is to bring in new members. To that end, our membership rate of \$25 per year will stay the same. If you own or rent property in the Town of Mount Desert, but do not have voting privileges, consider joining: [info@123neh.com](mailto:info@123neh.com) for more information.

In an effort to increase attendance; we held only one Members Meeting last year as we were testing a new format. As it was a successful meeting with attendance up dramatically, in 2023 the SRA will continue with the new format but return to one meeting in July and one in August. In honor of the passing of Buddy Brown and Dana Haynes, Tom Brown and Wendy Littlefield were guest speakers. Their tributes were touching and heart-felt and for all the SRA members in attendance, it was a meaningful way to remember Buddy and Dana's enormous contributions to the town and their commitment to keeping a solid tie between the local and summer community. Kevin Schneider, Superintendent of the ANP also spoke and gave the members an update of the 2022 season. Attendance in the park was down only slightly from 2021. He also spoke of the challenges in meeting the housing needs of the park staff to keep up with the increasing popularity of ANP.

We put more effective and environmentally responsible communication into play with our social media sites on Facebook (Summer Residents Association, Town of Mount Desert) and Instagram (Summer Residents Assoc MDI). Our social media pages are the best way to keep up to date in a timely way. We continue to send a digital newsletter and digital updates via email as well and we reduced our paper trail considerably by sending paper newsletters to only a small portion of the membership that specifically requested them.

There are multiple hot topics in town this year: Short term rental licensing ordinance, the proposal to reorganize the schools into one district, the addition of workforce housing within the town and on the island, the institution of a code of ethics to address conflicts of interest on town boards are all being discussed during the off season. The SRA has a goal for 2023: to better determine consensus to constructively use the voice of its members to communicate with the local government leaders to preserve, protect and support the unique quality of life for all residents of the Town of Mount Desert.

The 2023 SRA meetings are open to the whole community and we encourage you to attend and provide your feedback.

Respectfully submitted,  
The SRA Board of Directors 2022-2023

## Sustainability Committee

The mission of the Sustainability Committee is to help guide the Town toward a more sustainable future.

The Town's Recycling program is Zero Sort Recycling program located at Sargeant Drive. Please see the Zero Sort acceptable items on the Town's website: [www.mtdesert.org](http://www.mtdesert.org)

The Town of Mount Desert Climate Action plan was drafted the fall-winter 2021-22 by a contract with A Climate to Thrive and the support of the Sustainability Committee, Board of Selectman, all the Department heads and community members. The plan provides an actionable pathway to meet the goals of the Town's Declaration of Climate Emergency from August 2020 Town meeting. The Plan outlines strategies to reduce town wide greenhouse gas emissions in a strategic and cost- effective manner that meets the urgency of addressing climate change. While the plan focuses on town operations, it also explores opportunities to support community members in highly efficient, low-emission, cost-effective homes and vehicles. A full copy of the plan is available on the town's website: [www.mtdesert.org](http://www.mtdesert.org)

The Town has received several grants through the Community Resilience Partnership from the State of Maine. Several of these grants were shared with Town of Bar Harbor and Tremont, in the first cycle, the funds will be used for the development of additional EV charger's and Climate Action Plan Community Engagement, which includes Community Outreach about the goals of the Town's Climate Action Plan, Building Fair's and the Climate Ambassador program. The second cycle the funds will used for site development of a Municipal solar arrays and Greenhouse gas inventory. I want to thank Johannah Blackman and the staff of A Climate to Thrive for all their grant writing and helping to implement the town's climate action plan goals.

The Town of Mount Desert, first Electric Vehicle charging station is located at the Yachtsman Building, Northeast Harbor Marina. The charger is on the ChargePoint Network and is available for use by two vehicles. Last summer the station continued to see many new users. A new EV charger has been installed on Main Street in Northeast Harbor at the head of Main Street

Our committee continues to research Town owned facilities and sites for additional potential solar project's, and we are monitoring the progress of various legislative initiatives regarding renewable energy, municipal solid waste and recycling.

Phil Lichtenstein, Chairman

### **Available programs / resources from Efficiency Maine: [www.energymaine.com](http://www.energymaine.com)**

Insulation/Weatherization rebates up \$9,600

Electric Vehicle Rebates \$1000-\$2000 instant rebates

Heat Pump Rebates up to \$1200 rebates, with additional low-income options

Heat pump Hot Water Heaters \$850 mail in or instant rebates

LED light bulbs and Appliances: Clothes Washer and Air Purifiers

The Inflation Reduction Act also includes additional tax credits for Heat Pumps, Solar and Electric Vehicles.

<https://www.irs.gov/inflation-reduction-act-of-2022>



# Acadia Disposal District

2023 for 2022

The Acadia Disposal District (ADD) is an independent quasi-municipal, tax-exempt solid waste corporation with its main office located in the Town of Mount Desert. It received its Certificate of Organization from the State of Maine in 2003. The purpose of the ADD is to assist with the cost-effective, environmentally friendly, efficient, and lawful management, disposal, and recycling of waste materials on behalf of its member towns. The ADD has an adopted set of by-laws by which the district is operated, and each member community has signed an interlocal agreement as a requirement for joining. Charter Members of the ADD include the towns of Cranberry Isles, Mount Desert and Trenton; Frenchboro and Tremont have since joined. We would welcome additional member communities.

**A. Board of Directors:** As some of you may know I have retired from my position as Public Works Director for the Town of Mount Desert as of early September 2022. I have been working part-time which will likely wrap up by mid-March 2023. I plan to stay on as Chairperson of the ADD for a while yet. In conformance with the member town's interlocal agreements, the Board of Directors consists of one representative per member town. Each director has one vote regardless of the population or evaluation of the town they represent. We encourage anyone with solid waste related questions or comments to contact their local director. The members are:

Cranberry Isles: Jim Fortune at [james@cranberryisles-me.gov](mailto:james@cranberryisles-me.gov)

Frenchboro: Richard Turner at [rladdturner@gmail.com](mailto:rladdturner@gmail.com)

Mount Desert: Tony Smith, Chairperson at [29parsonscounty@gmail.com](mailto:29parsonscounty@gmail.com)

Tremont: Carey Donovan, Clerk at [carey3d@gmail.com](mailto:carey3d@gmail.com)

Trenton: Martha B. Higgins at [atlmainiac@comcast.net](mailto:atlmainiac@comcast.net)

Treasurer, Kathi Mahar

**B. ADD Website:** The ADD website went online in February 2019. We had been wondering about its effectiveness and if we should continue to maintain it. We decided to keep the site and provide some local hands-on management from those amongst the Board. Director Donovan offered to be the go to person for us either by making changes to the site ourselves as needed or to coordinate work on it with our web site provider. We look to be more active with the site this coming year by getting various documents on the site and progress on the siting and development of the household hazardous waste drop-off facility that we were successful in procuring federal funding for. We can be found at <https://acadiadisposal.org/>.

**C. Recycling:** Most towns who had opted for the Costal Resources of Maine (CRM) facility's "One Bin All In" program have restarted their own program following the closure of CRM in May 2020. The process was doing what it was designed to do but a lack of funds and insufficient management lead to the closure, achieving greater than 50% diversion on a number of occasions while it was open. Please see the following section for more on the MRC and the Hampden facility, now owned by the MRC and renamed Municipal Waste Solutions.

**D. Municipal Review Committee (MRC):** The MRC is a nine-member Board of Directors (the Board) which works for its 115 member towns, cities, and solid waste districts, of which I am one, who are elected to staggered three-year terms by the member communities. All members of the Board serve the membership on an at-large basis with a focus on implementation of the MRC mission for the benefit of the entire MRC region. The MRC mission is to help provide access to safe, sustainable, efficient, and affordable management of municipal solid waste (MSW) with a maximum diversion of materials away from landfills. Board members are not paid as some people seem to believe. The Board is typically comprised of town and city managers, public works directors, finance directors, former bankers, members of their local selectboard or council, managers of solid waste facilities and folks retired from jobs or who participate in volunteer work that lends itself to being a productive Board member. The Board is assisted by an executive director, consultants and legal counsel. Additional information about the MRC can be found at [www.mrcmaine.org](http://www.mrcmaine.org).

**E. Municipal Review Committee (MRC) and the Hampden Solid Waste Processing Facility:** On August 5, 2022, after many months of negotiations between the Bondholder Trustee, the Receiver, Lienholders, and the MRC, the sale of the waste processing facility in Hampden to the MRC was approved. This was exciting news and marked a significant first phase of the plant's reopening. We then came to terms with the last objecting lienholder, and with that news, the Judge was able to approve the sale of the Facility to the MRC.

As reported on August 10, 2022, it became official. The MRC completed the purchase of the Hampden Facility. With the Court's approval of the sale, MRC completed the paperwork to officially own the plant. After two long years of uncertainty, MRC was excited to take full control of, and make timely decisions on, plant operations. Efforts began to focus on reopening under the new name, Municipal Waste Solutions, and the successful return to processing municipal solid waste and recycling for our members.

On August 19, 2022, the MRC shared an op-ed from the Bangor Daily News by MRC President Karen Fussell and MRC Vice President Tony Smith and written on behalf of the entire Board of Directors.

“The Municipal Review Committee (MRC) is a nonprofit organization representing 115 Maine communities that have joined together to ensure the affordable, long-term, and environmentally sound disposal of their municipal solid waste. Earlier this year, the MRC took steps to force the sale of the currently shuttered solid waste processing facility in Hampden. As a result, the MRC now owns a state-of-the art \$80-plus million facility and the land on which it sits. The MRC is excited for this new opportunity — for increased recycling, for less waste to landfill and, for helping the state with its climate goals. The plant is in good operating condition. During its closure, the MRC monitored the plant’s control systems and equipment and kept it warm during cold winter months. We know that the plant’s technology works. It operated successfully during the seven months prior to its closing, demonstrating that it was capable of accepting and processing waste with diversion rates that exceeded the 50 percent Department of Environmental Protection permit requirement. It is important to remember that the prior owner’s failure was due to poor management, lack of financing, and delayed permit approval, not the plant itself.

Ownership of the plant offers a unique opportunity for MRC communities to take control of and be responsible for their own municipal solid waste. It enhances the MRC’s overarching goal of providing reliable, affordable, and environmentally sound solid waste management for MRC’s members. There is more at stake here than just the plant in Hampden. The state’s other processing facilities are aging and have limited capacity. Adding the Hampden plant’s capacity and modern technology to the state’s solid waste processing infrastructure is critical to meeting the needs of this region. It could also increase statewide recycling and diversion rates and foster more collaboration in efforts to diversify Maine’s approach to municipal solid waste management.”

It has been estimated that \$20 million will be needed to successfully restart the plant and cover operating costs until the facility achieves profitability. Rather than asking MRC members to provide this level of funding, MRC solicited proposals from potential private sector partners and signed an exclusivity agreement with one of the companies that submitted a proposal, Revere Capital Advisors, LLC (Revere). Jumping ahead now to January 2023, the exclusivity period ended; we were not able to come to terms with Revere and decided to solicit proposals once again from private companies and to also investigate public financing options. That is where we stand as of today, February 27, 2023.

The Board of Directors of the MRC will continue to make the efforts necessary to get the Hampden facility up and running to address the solid waste processing needs of our area. We will make developments known through our Constant Contacts and future meetings. We thank all everyone for their patience. There is strength in numbers and we look forward to working with all members towards a successful reopening of the MWS facility.

**F. Household Hazardous Waste & Universal Waste Collection Day:** The ADD sponsored another successful HHW&UW (Household Hazardous Waste & Universal Waste) collection event on September 24, 2022. We were once again at MDIHS having conducted last year's successful collection at the Town of Tremont's parking lot. As before, this year's collection was open from 9:00 AM to 10:00 AM for truckloads of materials from the outer islands then from 10:00 AM to 2:00 PM for the general public. Financial assistance from the League of Towns, use of the MDIHS

parking lot, the work of our volunteers and waste vendors we have successfully worked with in the past, helped make this a very successful event. Materials were delivered to us from the same towns as last year. We accepted the following universal waste materials this year shown below.

Universal Waste (UW): The comparison summary of universal waste collected in 2021 and 2022 is shown below. Some of the waste is measured per each item; some by weight. The reduction in weight of televisions might be one big reason this year's weight is quite a bit less than last years.

<b>UW Summary</b>	<b>2021</b>		<b>2022</b>	
<b>Item</b>	<b>Units</b>	<b>Weight</b>	<b>Units</b>	<b>Weight</b>
	Each	Pounds	Each	Pounds
Fluorescent Lights	481	NA	391	NA
Batteries:				
Alkaline	NA	250	NA	295
Lead Acid	NA	1,102	NA	1,893
Lithium	NA	54	NA	38
NiCD	NA	16	NA	29
NiMH	NA	18	NA	26
Button Cell Battery	NA	6	NA	7
CFL	NA	379	21	Ea.
U lamp	NA	0	18	Ea.
CPU's and Laptops	NA	1,433	NA	558
Miscellaneous: Circuit Boards, Drives, Monitors	NA	700	NA	1,374
Monitors	NA	0	NA	148
Printers	NA	1,356	NA	873
Televisions	NA	5,452	NA	2,689
Air Conditioners	NA	0	NA	0
Microwaves for recycling	NA	100	NA	0
Smoke Detectors	NA	13	NA	27
Wire and Cable	NA	0	NA	0
Cell Phones	NA	0	NA	0
Freon containing	NA	0	NA	0
Transformers (PCB)	NA	0	NA	0
Hg Containing Devices	NA	0	NA	1
<b>Totals</b>	<b>481</b>	<b>11,063</b>	<b>391</b>	<b>7,957</b>



Household Hazardous Waste (HHW): There were 725 units of HHW items collected in 2021 compared to 739 in 2022 with one unit being equal to 10 gallons or forty pounds, as applicable. This was another very good collection day for all concerned. The waste materials included oil-based paint, turpentine, varnish, stains, auto fluids, paint removers and strippers, swimming pool and photo chemicals, adhesives, solvents, fertilizer, oven and drain cleaner, fungicides, herbicides, pesticides, acids, and linseed oil. We do not record exact amounts of the specific waste material; we estimate the number of units of each.

**G. Congressionally Directed Spending (CDS) Application**: Following is a portion of our application for funds related to siting and building an on-island household hazardous waste collection facility we made to Senators Collins and King in late 2022. We were successful in our application, being awarded \$350,000 towards our proposed project.

From the application “The Acadia Disposal District is grateful for Congress’s consideration of supporting our efforts to site and construct a local regionalized Household Hazardous Waste collection facility. We particularly thank Senator King and his staff for their efforts on our behalf. We have had highly successful one-day annual collection events for nearly two decades typically held at a publicly owned parking lot. We have anywhere from 100 to 250 participants each year and have had three single day collection records set by our collection vendor. Those who do participate are willing to drive to the collection site, put their vehicle in line, and wait, sometimes for hours, to drop off their items that include petroleum products, fertilizers, mercury containing items, paint, and many more. These people participate because they know the materials will be managed in an environmentally sound manner utilizing materials handling practices such as recycling, reuse, or disposal to protect the wonderful environment of where we live.

Having our own facility that can be accessed on certain days of the week year-around will provide the people with the opportunity to dispose of their materials on a regular basis and not have to store it while waiting for the annual event. Despite our current success with the annual events, we wonder at times how much of the materials are not saved and dropped off at our collection event. People being people, there are probably some materials that end up dumped into the woods and waters of our area or get bagged up and disposed of with regular trash. The 100 to 250 participants we typically see each year might translate into 400 to 1,000 people. This is a small percentage of the total number of residents in the communities that participate in our collection. For those of you familiar with our area, we are located on or around Mount Desert Island in Maine, a place where millions of people come from all over the world to join the 14,000 or so of us who live in the area in enjoying the woods and waters I spoke of. Thinking that some of these materials might get into the environment is a terrible thought, a tragedy.

It is our opinion that with a readily accessible, year-around Household Hazardous Waste collection facility, we can increase the odds that such materials will be managed in accordance with the

Acadia Disposal Districts challenge of assisting member and non-member towns with the cost-effective, environmentally friendly, efficient, and lawful management, disposal, and recycling of solid waste materials. We feel that with the continued support of Congress and Senator King and his staff, we can do just that for one component of the solid waste stream with a local regionalized collection facility for area Household Hazardous Waste management. If successful with our application, the requested funding will go a long way towards making such a facility a reality. Thank you all very much.”

**H. Student Grants:** As reported in the past, the ADD established a student grant program for schools located in ADD member towns. The grant must be applied for before implementation of a project and there is no deadline for our receipt of an application. We do not have a formal application form but the request for a grant must be made to us in writing. If you have any questions about the grants or the process, please contact Chairperson Tony Smith at [29parsonscounty@gmail.com](mailto:29parsonscounty@gmail.com)

**I. Insurance:** ADD purchases volunteer, property and casualty and workers compensation insurance from MMA. We are required to carry the workers compensation insurance even though we do not have any employees; the volunteer directors are considered when rates are calculated for coverage. The insurance is to cover any lost time suffered by a volunteer should they be hurt while participating in an ADD function e.g., a Board of Directors meeting, the HHW&UW collection, etc. Each year we have received a rebate from MMA for not having filed any claims.

**J. Financial Audit:** We had another successful audit for FY-2022 using the services of James W. Wadman CPA in Ellsworth. Thanks to Treasurer Mahar for her management of our accounts and her preparation of audit materials provided to the auditor. She is key to our audit success.

**K. Summary:** In summary, the Board of Directors of the ADD would like to encourage all residents and taxpayers in our member towns to become active in learning about solid waste issues. We particularly encourage our municipal officials and officers to do so. Even though each director works with the understanding that they would like to become the solid waste expert in their community thereby reducing the workload of town officials, nothing can replace firsthand knowledge. Our meetings are open to the general public and are held at 9:30 A.M. on the third Thursday of the month in the Town of Mount Desert meeting room at 21 Northeast Harbor. We are no longer holding meetings that provide teleconferencing services. We are in the process of trying to get everyone Zoom savvy.

Thank you for your continued support.

Sincerely,  
Tony Smith, ADD Chairperson

## Mount Desert Water District

In an effort to reduce our carbon footprint to combat climate change and creating a sustainable future, the District installed heat pumps at both of our plants and a ducted heat pump system in our office building.

MDWD helped facilitate a private water main and individual service line replacements on Huntington Lane. In addition to that the District also facilitated service line and valve replacements on Kimball Lane, Sinclair Road, South Shore Road and Joy Road.

Following up from last year's more stringent lead testing the state has also reformed their Lead and Copper Rule which will involve homeowners providing us information in regarding their internal plumbing.

PFAS was also in the news this year with many identified communities having unsafe levels of found in their drinking water. The Mount Desert Water District is happy to report that both the raw water and treated water in Seal Harbor and Northeast Harbor tested Non-Detectable for these contaminants. To continue to protect our water bodies we also have procured a grant that will be used for testing fish.

This winter the District's backup generator failed at our Seal Harbor plant, which required us to obtain a portable generator while having an emergency repair done to the backup generator. Taking into consideration potential future storm severity and to prevent any future interruptions in service from increased demand, it was determined that it was a good time to upgrade our generator and the project was approved.

This past October, we were pleased to have the Mount Desert Middle School visit us at our plant on Lower Hadlock Pond. They received detailed presentations from our staff on various aspects of our operations, covering topics such as the mechanics and chemistry behind our drinking water, what actually happens when a repair needs to be made, what do we test and how, the PUC rules and regulations we are required to follow, why does our watershed need protecting, as well as GIS mapping and its uses in the field. We highly endorse this place-based education for the students who are the future stewards of our community.

Respectfully submitted,  
James R. Fahey, Chairman

Trustees:  
David Mastropaolo, Alan Joseph,  
Stuart Burr, Jim Fahey  
Rosemary Matchak

Management:  
Paul Slack, Manager  
Staff:  
Steve Montminy, Mike Olson, Ryan Frati  
Natasha Johnson

## Mount Desert Elementary School, Principals Report

Each and every day, Mount Desert Elementary School works faithfully to fulfill the AOS 91 Service Promise; ***AOS 91 Service Promise: AOS 91 works to interrupt educational inequities and create schools in which every student thrives, one conversation at a time.***

This dedication is evident...

In our beautiful campus, that is maintained with pride by our Director of Maintenance & Transportation and our team of custodians and grounds keepers. As students are planting, watering, or harvesting produce to be served in our cafe under the direction of our garden and greenhouse coordinator.

As students safely arrive on Joy Road as passengers on one of our buses, driving by caring and thoughtful drivers.

As students are all cared for by our school nurse, our office staff, and wellness team to support physical, emotional and social wellness so students are able to access learning. As students are nourished by our cafeteria staff, and special programs, activities and connections are made between students and healthy food choices.

As students are accessing academic programming that is targeted to their learning needs and developmental levels. Students are engaged in learning that is relevant, responsive and based on best practice for each developmental level we serve.

- As teachers are engaged in professional development opportunities that challenge our practice, are steeped in research and proven to have significant impact on all student learning.
- 7th and 8th grade students participate in an advisory program centered on identity, community and inclusion
- 5th and 6th grade students are enthusiastically engaged in relevant learning focused on watersheds that include several field trips, and learning focused on scientific practices.
- Elementary students are receiving high quality math instruction, differentiated so all students feel included and part of the community, and also feel challenged and supported when needed.
- Teachers base literacy instruction on the science of reading, and interventions for struggling students are provided using research based, systematic techniques that support the learning happening in classrooms.
- The MDES Multi Tiered System of Support Team meets bi-weekly and the team of instructional interventionists/coaches are committed to supporting teachers in their hard work of providing high quality instruction to all students. The Interventionists/Coaches at MDES support learning through providing professional development to teachers, through weekly, daily, or as needed consults with teachers, by observing classes, co-teaching classes at times, and also by providing direct instruction to students demonstrating need.



As students engage in learning in a liberal arts environment, where access to high quality instruction in art, music, world language and physical education. Where extra curricular opportunities are offered in music and athletics, a variety of engaging activities are shared for students of all ages after school during the month of March, and learning occurs off campus in Acadia National Park, Somes Meynell Preserve, Camp Beech Cliff, The Blaine House, as well as in our own village of Northeast Harbor.

As Pre-K students and parents & guardians are welcomed into our school for full-day, play based early childhood programming that also provides lunch at no charge to all students.

As our entire school embraces community, and the joy that comes when we all gather together monthly for our all school meetings. Each member of our school community is valued, appreciated and supported.

The residents of Mount Desert should be very proud of the staff and teachers at MDES, as they work diligently and joyfully to educate our next generation of leaders, I know I couldn't be more grateful.

MDES welcomed several new staff members this past school year. Ed Techs joining our staff include; Vivienne Predock, Emma Jones, Brooke Damon, Rebecca Sartin, and Danielle Emmons. Carlos Rosales joined us as a Bus Driver and part time Ed Tech. Eliza Hopkins was hired as the K-4 Special Educator Teacher, and a familiar face entered a new role at MDES this year. After many years as an Ed Tech, Abby Harmon has accepted the role of Pre-K teacher!

On a final note, it is challenging to summarize a year in a short letter, and I encourage you to reach out to me should you want to talk about our school's experience or learn more about our programs. I would be more than happy to give you a tour of our school! The Mount Desert Elementary School budget presented for the 23-24 school year presents few changes from last year. Our debt service from the renovation in 2002 is being retired, and this funding will be shifted to be used to begin to take care of some deferred maintenance projects, planning for the building of a garage and storage facility on site, and some long overdue maintenance in our gym.

Respectfully submitted,

Gloria Delsandro  
Principal, Mount Desert Elementary School  
[gloria.delsandro@mdirss.org](mailto:gloria.delsandro@mdirss.org)



*Photo by staff*

This report focuses on the collective efforts of students, staff, and administrators working in the MDI Regional School System/AOS 91 during the 2021-22 school year. The tables below summarize our collective efforts, specific areas of focus, and, in some cases, revisions to plans for each Goal Area, as well as steps we plan to take in the 2022-23 school year. All goals and objectives align with the New England Association of Schools and Colleges (NEASC) and support the MDIRSS Service Promise: *AOS 91 works to interrupt educational inequities so that each child will thrive, one conversation at a time.*

### Goal 1: Strengthen Learning Culture

Learning culture promotes shared values and responsibility for achieving the school's vision.	
Looking back, we... (September 2021 to August 2022)	Looking ahead, we plan to... (September 2022 to August 2023)
<ul style="list-style-type: none"> <li>Provided opportunities, resources, and support for teachers to develop and refine lessons and practices as it relates to: Anti-Bias Anti-Racism, social-emotional learning, mental health, and trauma-informed practices</li> </ul>	<p>In support of our service promise:</p> <ul style="list-style-type: none"> <li>Continue to steward the development of Anti-Bias Anti-Racist lessons and practices, strengthen social emotional learning through advisory programs and restorative practices in middle and high schools</li> </ul>

### Goal 2: Improve Student Learning

Student learning practices maximize the impact of learning for each student.	
Looking back, we... (September 2021 to August 2022)	Looking ahead, we plan to... (September 2022 to August 2023)
<ul style="list-style-type: none"> <li>Offered Professional Learning Opportunities to interested administrators, teachers &amp; Ed Techs:               <ul style="list-style-type: none"> <li>High Impact Teaching Strategies</li> <li>Using Tech for High-Impact Teaching</li> <li>The Science of Reading.</li> </ul> </li> <li>Supported Civil Discourse programming in all 6 - 11 social studies classrooms.</li> </ul>	<ul style="list-style-type: none"> <li>Review the newly updated MS and HS Maine DOE ELA and Math standards and revise the curriculum as needed (standards and scope and sequence)</li> <li>Research beginning an Educators Rising chapter</li> <li>Use grant funding to purchase decodable texts for K-2 classrooms in support of Science of Reading</li> </ul>

### Goal 3: Support Professional Practices

Professional practices ensure that practices and structures are in place to support and improve student learning.	
Looking back, we...(September 2021 to August 2022)	Looking ahead, we plan to...(September 2022 to August 2023)
<ul style="list-style-type: none"> <li>Worked to create an inclusive school climate that would attract a diverse workforce by explicitly communicating our values in our Professional and Teaching Frameworks.</li> <li>Developed leadership pathways for ed techs and teachers.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to refine the Performance Evaluation and Professional Growth System:               <ul style="list-style-type: none"> <li>Form Steering Committee</li> <li>Align student and parent surveys with new Frameworks</li> <li>Pilot updated documents</li> </ul> </li> </ul>

### Goal 4: Construct Learning Support

Learning support ensures that the school has appropriate systems to support student learning and well-being.	
Looking back, we...(September 2021 to August 2022)	Looking ahead, we plan to...(September 2022 to August 2023)
<ul style="list-style-type: none"> <li>Explored the feasibility of a Pre-K program to serve Mount Desert. A program to serve 4-year olds was reviewed and approved by the MDES Board.</li> </ul>	<ul style="list-style-type: none"> <li>Begin a PreK program in Mount Desert</li> <li>Tremont School will submit a PreK Expansion Grant to the MDOE</li> </ul>

<ul style="list-style-type: none"> <li>● Implemented a Pre-K program to serve Tremont and Southwest Harbor 4-year olds.</li> <li>● Offered a combined K-5 Summer School program, expanding from a tutoring model to a full-day program</li> <li>● Offered a combined ESY program parallel to the Summer School program</li> <li>● Continued to strengthen our academic and behavior Multi-Tiered System of Support (MTSS) by defining what MTSS is for all MDIRSS schools</li> </ul>	<ul style="list-style-type: none"> <li>● Continue to support and improve the Summer School and ESY experience</li> <li>● Continue to strengthen our academic, behavior and SEL Multi-Tiered System of Support (MTSS) by: <ul style="list-style-type: none"> <li>○ Hire a district coach from Great Schools Partnership</li> <li>○ Purchase PowerSchool Special Programs to house MTSS and 504 plans</li> <li>○ Determine a PreK-10 Universal Screener with cut scores</li> <li>○ Purchase AimswebPlus for progress monitoring</li> </ul> </li> </ul>
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### **Goal 5: Ensure Learning Resources**

<b>Learning resources ensure that the school has resources necessary to meet the learning needs of all students.</b>	
<b>Looking back, we...(September 2021 to August 2022)</b>	<b>Looking ahead, we plan to...(September 2022 to August 2023)</b>
<ul style="list-style-type: none"> <li>● Followed the continued advice of the Maine DOE, MDI Hospital, and the Jackson Lab for carrying out full-time in-person instruction in all of our schools and to support extra-curricular activities.</li> <li>● Completed major upgrade of technology infrastructure including replacement of firewalls, expansion of bandwidth and extension of wifi to areas outside of each school.</li> <li>● Expended grant funds to support hotspot services for students who must quarantine due to COVID-19.</li> <li>● Hired a tech support specialist for Bar Harbor, Southwest Harbor, and the district.</li> <li>● Reviewed and updated the district website to improve communications with staff, families and MDIRSS communities.</li> <li>● Continued to advance and expand conservation, sustainability, and alternative energy programs in all MDIRSS schools (ex. Electric Bus)</li> </ul> <p><i>Specific to COVID-19 impact:</i></p> <ul style="list-style-type: none"> <li>● Revised budgets downward as needed.</li> <li>● Use federal COVID Relief Funds to safely open schools.</li> <li>● Managed 24 federal and state grants.</li> <li>● Implemented a pooled testing program for staff and students.</li> <li>● Used federal COVID Relief Funds to safely open schools.</li> <li>● Used federal funds to continue to provide food resources to support families in the community</li> </ul>	<ul style="list-style-type: none"> <li>● Continue to explore options for contracting with an external Human Resources provider to reduce current legal fee expenses, support business office personnel, principals and to provide a consistent response to staff needs.</li> <li>● Continue to work with the school board to restructure and plan/implement a combined middle school and/or RSU structure.</li> <li>● Continue to manage COVID relief grant funds.</li> <li>● Host a Job Fair to recruit substitutes, ed techs, bus drivers and custodians</li> </ul>

*Respectfully submitted by: Mike Zboray, Superintendent of Schools, Julie Koblinsky, Director of Teaching and Learning 7-12; Rhonda Fortin, Director of Teaching and Learning Pre-k - 6; Melissa Beckwith, Director of Special Services; Cathy Kozaryn, Assistant Director of Special Services, and Nancy Thurlow, Business Manager working in close collaboration with all of the principals of schools in the MDI Regional School System: Matt Haney (MDI High School), Heather Webster (Conners-Emerson School), Gloria Delsandro (Mount Desert Elementary), Crystal DaGraca (Trenton Elementary School), Katie Truesdale (Cranberry Islands, and Frenchboro Schools), Mimi Rainsford (Swan's Island), Christine Gray (Pemetec Elementary School), and Jandrea True (Tremont Consolidated School).*

# Mount Desert Island Regional High School Principal

It is my pleasure to be writing this report for the tenth time. It has been a true honor to lead this incredible school for the past decade and I am more excited than ever to continue looking forward to the future. While the past twelve months have thrown a number of challenging situations at us, we continue to learn, adapt, and grow along with our students.

## **Academics at MDI High School**

I am very proud of the education that our students experience. They have the opportunity to be challenged on many different levels. We offer a range of courses that cover all levels of student interest and ability. Year after year our students exceed state norms in their performance, both on standardized tests and with hands-on performance. Our students work hard alongside their teachers and as a result achieve impressive results. Much of our focus this year has been on supporting our 9th grade students. We have intentionally set aside time with them to work on more than the core content that they learn in class. We've also taught them about time management, communicating in the digital world, self-care, and how to access the breadth and depth of supports that are available to them. They have received it very well and are off to a great beginning of their high school years.

## **Budget**

The budget that the MDIHS school board has approved for the 2023-2024 school year is up 6.43%. Most of the increase is the result of salary adjustments for employees and for associated health care benefits. Our human resource is our greatest strength and well worth the investment. Due to decreased revenues, particularly in carryover, the assessment to towns is up just over 8.9%. I feel confident that this budget is built responsibly and will serve the needs of our communities' students well. We have always enjoyed and appreciated the support of our taxpayers and that is a major factor in our success as a school.

## **Facilities**

The Board of Trustees has continued to explore the feasibility and logistics of expanding and modernizing our library and science wings. Both areas of our school were part of the original design and function of the building which opened in 1968. While our library and science faculty and staff do an amazing job teaching in their current spaces, the possibilities abound for 21st century learning that can be actualized with these upgrades which are in the planning process. To that end, they have entered into an agreement with Oak Point Associates of Portland to develop concept designs and cost estimates for these vital upgrades to our facilities. Oak Point has presented us with several options at varying cost levels and the trustees are working to finalize a plan that is cost-responsible as well as impactful on our learning environment.

## **Faculty/Staff Recognition**

It is important to recognize the many contributions made by our staff on a daily basis on behalf of our young people. These individuals work hard to provide an atmosphere conducive to a high level of learning at the high school. We are blessed to have such a talented, diverse, and committed faculty and staff.

This has been a year of highs and lows. As always, I appreciate the support from the students, staff, families, and greater community, which has been the source of inspiration for our continued growth and perseverance. I look forward to seeing everyone at the Annual High School Budget Meeting at 6:00 p.m. on April 5, 2023, at the high school campus in the Higgins-Demas Theatre.

Respectfully submitted,

Matt Haney, MDIHS Principal



## Mount Desert Island High School Committee

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To our MDIHS community members,

As we come to final stretch of the 2022-2023 school year, it's time once again to reflect upon the successes we had, the challenges that were faced, and goals for the future based on the measured introspection of all.

While COVID has certainly not left our world, the fact that the school was able to open without the past years' mitigation protocols in effect was a big, wonderful shift. Being able to focus on the important social communities that drive our school was a welcomed step for all. Activities from study groups, theatre productions and sporting events were some of the many that fell back into a pre-pandemic rhythm with much enthusiasm.

A great point of pride this year comes from the amplification of the student voice. The School Committee has an impressive six student members representing a wide range of the student body, student focus groups are active and in number, and from classes to clubs to student-led committees, student advocacy efforts in our communities and broader world showcase just how impassioned, motivated and tenacious our kids are.

A large part of the curriculum this year has been focused on supporting the ninth-grade students in their transition to the high school. This focus yielded impressive results for this benchmark year and has meant that the majority of freshmen had successful launches into high school, both academically and socially. Setting this cohort of students up for boosted success at the onset of their time at MDIHS will then set these kids up for success in future years.

As the educational landscapes shifts and evolves over time, so do the physical needs of our spaces. The MDIHS Trustees have begun the process of coming up with plans that can check off as many 'need' boxes as possible while being mindful of the local economic stresses. The results have presented some great options for building upgrades for our science classrooms and library, as well as a less exciting but equally important heating system replacement.

Once again, the success of this year must be attributed to the tireless and dedicated staff at MDHIS. Adaptability in the face of challenges, curiosity for the sake of professional development, and the steady and compassionate care, structure and education for our children is only a small part of what makes us so lucky. On behalf of the MDIHS School Committee, please join me in granting deep thanks for all of their efforts.

Sincerely,

Susan Allen

## Mount Desert Island High School Trustees

In accordance with the requirements of Section 2 and Section 8, Chapter 176, Private and Special Laws of 1963, I submit the following report of the Mount Desert Island Regional School District Board of Trustees covering the year ending December 31, 2022.

The following Trustees were serving at the end of 2022, with terms expiring as indicated:

MEMBER	TOWN	TERM EXP.
Robert Jordan, Chair	Bar Harbor	2024
Ann Ratcliff, Vice Chair	Southwest Harbor	2024
Joseph Cough	Bar Harbor	2023
Robert Webber	Bar Harbor	2025
Anthony Smith	Mt. Desert	2023
Carole Plenty	Mt. Desert	2025
Julianna Bennoch	Mt. Desert	2024
Ingrid Kachmar	Southwest Harbor	2023
Steve Hudson	Southwest Harbor	2025
Lawson Wulsin	Tremont	2023
Keri Hayes	Tremont	2024
Deidre Rigby	Tremont	2025

This past year we slowly came out of the pandemic and have returned to something close to normal once again. Your Trustees have worked overtime this year to finalize the plans for the improvements in the Library, Science and Math areas, as well as the Nursing and Administration areas. These plans will be presented to the Island community this year for your approval. All of this proposed work is badly needed in this fifty-five-year-old facility and will provide an improved learning environment for all our MDIHS students into the future. We have been working with the firm Oak Point Associates for the design phase of this project and we are excited to collaborate with them as we hopefully move forward into the construction phase with these improvements.

I have been proud to serve as both Chair and as one of Bar Harbor's Representatives on the Board of Trustees over the past year. All our members work hard to maintain and to ensure the best facilities for our high school students, teaching staff, support staff and administrators. Providing a facility that the island community can be proud of now and in the future is always part of our deliberations and decision making.

The Trustees would like to thank Principal Matt Haney, all the staff, teachers, and students for their hard work and commitment to keeping everyone safe and protected while continuing to provide the highest level of education.

I would like to personally thank all our Trustees for their work and commitment that help support the education and development of all the young people here on Mt. Desert Island. It is a reflection of the community how much we value this place.

The Trustees also appreciate all our island communities that provide us with the necessary financial support to continue providing a quality-learning environment at Mt. Desert Island High School.

Finally, I would like to recognize and thank Superintendent Mike Zboray and his staff for their service and work with this Board as well as the Regional School District as a whole.

Respectfully Submitted,  
Robert Jordan, Chairman, MDIHS Trustees

# Mount Desert Island and Ellsworth Housing Authorities

80 Mount Desert Street  
PO Box 28  
Bar Harbor, Maine 04609  
Phone 207-288-4770 | Fax: 207-288-4559 | TTY 207-288-4770  
Executive Director, H. Duane Bartlett

## Annual Report Mt. Desert Housing Authority

The mission of The Mount Desert Housing Authority (MDHA) is to provide decent, safe and sanitary housing for income eligible seniors, the disabled and families within its jurisdiction. The MDHA is owned and administered by the MDI & Ellsworth Housing Authorities, and currently houses 18 individuals and families. There is a waiting list for those interested in becoming tenants; applications are always being accepted.

The MDI and Ellsworth Housing Authorities' Public Housing and Housing Choice Voucher Programs assisted over seven hundred individuals and families throughout Hancock County in 2022 in the amount of \$3,928,426.00. Payment in lieu of taxes (PILOT) to the Town of Mount Desert for 2022 was \$3,599.00

The Acadia Community Association, the Housing Authorities' 501(c)3, provided programming for seniors across Mount Desert Island, from nutritious Meals on Wheels options, to a myriad of wellness classes for seniors, and minor home repairs for seniors wishing to age in place in their homes.

The Mount Desert Housing Authority Commissioners Board, Executive Director, and Staff are sincerely grateful for the continued support from the Mount Desert Town Office, the Police Department, the Fire Department, and the Public Works Department of the Town of Mount Desert. All help the MDHA achieve its mission of providing decent, safe and affordable housing for community members.

The Mount Desert Housing Authority Board of Commissioners meets the second Tuesday of each month. The meetings are handicapped accessible and open to public attendance. Please call Theresa at 207-288-4770, extension 127, to confirm the date and time of Board meetings, as dates & times are subject to change.

The Housing Authorities' office is located at 80 Mount Desert Street, in Bar Harbor, ME. The office is open from 8 a.m. to 4 p.m., Monday through Friday. To contact the Housing Authorities, please call 207-288-4770 or e-mail Executive Director H. Duane Bartlett at: [duane.bartlett@emdiha.org](mailto:duane.bartlett@emdiha.org).

Respectfully submitted, *Karol A. Hagberg*

Karol Hagberg, Chairperson  
Mt. Desert Housing Authority





## Aid Society of Otter Creek

The Aid Society of Otter Creek, Maine is a community organization that serves primarily as a village improvement society. Incorporated in 1901, the Aid Society was responsible for the Otter Creek Church (currently referred to as the Otter Creek Hall) and the Neighborhood House which was burned in 1993 during a fire training exercise. The Society currently maintains the Otter Creek Hall which serves as a community center and provides limited support to village residents in need. The Aid Society of Otter Creek Maine is located at 82 Otter Creek Drive, Mount Desert, Maine 04660. For questions regarding use of the building for events, please email [jbmacauley3@gmail.com](mailto:jbmacauley3@gmail.com).

Respectfully submitted,

John B Macauley, President  
Aid Society of Otter Creek, Maine



*Photo by staff*



# Bar Harbor Food Pantry



To the residents of Mount Desert,

2022 was a year of records for the Bar Harbor Food Pantry. We served over 720 households this year, a record for us. Those households used the Pantry, onsite or through delivery, over 3600 times, another record. Mount Desert residents accounted for approximately 3% of the households served and 5% of Pantry usage.

This year was incredibly challenging due to record-breaking usage, high inflation, and recurring supply chain issues. But with the help of our dedicated staff and amazing volunteers, we continued serving our community without interruption.

Speaking of volunteers, they are vital to our work at the Pantry and at Serendipity, our fundraising resale clothing store. Over 40 dedicated community members have given over 2500 hours of their time to help us accomplish our mission. They work a wide array of jobs, from stocking shelves, packing eggs, sorting clothes, and running registers. The Pantry would not be able to have such an impact on our community without their dedication.

The Pantry's mission is to nourish and support our community through dignified access to healthy food. We serve our customers by collecting donations from community members and businesses like Hannaford and purchasing food through the Good Shepherd Food Bank and from wholesalers. This year, we will have spent over \$120,000 on food purchases alone and given our customers an estimated \$260,000 worth of food.

On behalf of our customers, thank you for your continued support! We could not do the work we do without the help of our island community and the generosity of its members.

Respectfully submitted,

Tom Reeve

Executive Director



People Helping People

Downeast Horizons (DEH), founded in 1974, is an organization that assists adults and children with disabilities to find support for their individual needs and to exercise choices whenever possible that result in growth toward increasing and maintaining independence. All individuals supported by DEH have developmental disabilities including cognitive disabilities; Autism and Asperger Syndrome; Down Syndrome; and some have multiple disabilities including physical handicaps. We currently provide services to 55 individuals from the town of Mount Desert.

### **REFERRALS**

Downeast Horizons continues to expand throughout Hancock and Penobscot counties. Over the last year, Downeast Horizons has received over 50 referrals throughout our Day and Evening programs.

### **SHARED LIVING**

Downeast Horizons currently oversees 22 Shared Living homes/providers. Like Community Support programs, Shared Living providers are being scrutinized heavily under the new Home and Community Based Services guidelines. Like the Community Support programs, the Shared Living homes will come into compliance; however, coming into compliance requires a lot of documentation to prove that these guidelines are being met.

### **AGENCY-FUNDED ACTIVITIES**

Many of the individuals DEHI supports have very limited budgets, so we strive to offer a number of no-cost opportunities to enjoy our little corner of Maine the way that everyone should. Some of the truly inspiring events that are made available to our program participants include Timber Tina's Great Maine Lumberjack Show, Downeast Scenic Railway, the Schooner Margaret Todd, Bar Harbor nature cruises, drive-in movies, the Maine Special Olympics, the Blue Hill and Bangor state fairs, tours of Acadia National Park, and summer weeks at Camp CaPella. We know of no other provider that offers all agency-sponsored activities at no extra cost to program participants. We are so grateful to our gracious donors for making these life-enriching activities possible.

### **PUBLIC AWARENESS**

Downeast Horizons continues to increase awareness of our services—and of the overall need for supportive programs for adults and children with developmental disabilities and autism—through news pieces, public events, public service announcements, and awareness activities. We consider it part of our mission to spread the word that individuals with developmental disabilities are valuable, important members of their communities. We hope to produce a new public service message within the next year.

### **EMPLOYEE RETENTION**

The hardworking employees of Downeast Horizons continue to be recognized for their dedication during the pandemic.

The Employee Retention Incentive, recently announced by Executive Director Tony Zambrano and the DEHI Board of Directors, provides financial bonuses to each of DEHI's 133 staff members. The incentive reflects the agency's gratitude for the efforts and sacrifices that staff have made over the last two years in order to provide a safe and rewarding environment for both participants and coworkers. The incentive utilizes money awarded to DEHI under the American Rescue Plan. A total of \$268,000 was divided among DEHI employees based on date of hire and average number of hours worked this past winter. Full-time employees with one-year seniority received a \$3,250 check.

Over a year ago, Downeast Horizons applied for COVID-19 relief funding and just recently, the agency was awarded \$300,000. Executive Director Tony Zambrano and the Board of Directors decided to use the funding to reward those employees who have stayed with us during the pandemic, and to encourage them to stay with DEHI into the future. The "Stay With Us" incentive rewards employees hired prior to March 1, 2022 will be eligible to receive up to \$2,000 in four, \$500 incentive checks over the next two years.

Downeast Horizons' full-time employees receive the following benefits: annual performance-based raises; 10 paid holidays per year; a retirement plan with matching contributions of up to 5%; dental, health, and life insurance; short- and long-term disability; and paid time off.

The \$6,000.00 generously given by the citizens of Mount Desert in 2022 assisted in paying for safety/health building maintenance and repairs; staff training; and client motivation activities. In 2023, DEH will continue to target funds from the towns and individuals for these items. DEHI is grateful to the town of Mount Desert for its long-time support and respectfully requests a continuation of that support in FY2022.



COLLECTS, PRESERVES, AND CELEBRATES THE MARITIME HERITAGE OF THE GREATER MOUNT DESERT ISLAND REGION

After the upheaval of the past two years, a sense of normalcy returned to the museum in 2022. Though face-coverings and hand sanitizer remained part of daily operations, visitors were happy to spend time learning about regional maritime history and the stories that make this area so unique.

We welcomed guests from nearly all fifty states and more than ten different countries, all of whom enjoyed displays featuring boat models, artifacts, photographs, maps, and more. Our special exhibit, *A Lens on Lighthouse Life*, examining life at Mount Desert Rock between 1906 and 1909, remained popular. Lucy McMillan Dodge, an amateur photographer and the wife of Second Assistant Keeper Will Dodge, captured more than 100 views of “The Rock” and recorded a lifestyle that is hard to imagine today. After two summers, this exhibit will be replaced in 2023. We are looking forward to drawing from our extensive collections, and partnering with neighboring institutions, to call attention to other aspects of our maritime past.

Collaboration has been a focus of ours in recent years. There are many groups and individuals dedicated to the history of this region, and we have learned so much by working together. The History Trust, a locally based collaborative, has been central to efforts to share our collection with broader audiences. Our digital archive has garnered the attention of scholars and researchers, and objects from our collection will be appearing in several articles in the coming months. To see items from our collection, as well as those held by other area institutions, check out [historytrust.org](http://historytrust.org).

In closing we’d also like to recognize the Northeast Harbor Ambulance Service and their dedication over many decades. Founded in 1938, the Ambulance Service was originally headquartered in our building, the Old Firehouse. Guests are often amused to learn that our exhibition spaces were once filled with emergency vehicles, and historic photographs showing fire trucks and ambulances in front of the building always attract attention. It may not be maritime related, but we are proud of this aspect of our history and appreciate all those who have served over the years.

We are excited about the changes and new exhibits we have planned for 2023, and we hope to see you at the museum.

Willie Granston

Chair, Board of Directors

Posing in front of the Municipal Building on Main Street, Fred Kimball, Larry Wass, and Elliott Kimball stand with the Northeast Harbor Ambulance Service's first ambulance, a 1939 Packard. ~Collection of the Great Harbor Maritime Museum~





### **Our Mission**

Island Connections provides free transportation and other services to seniors and people with disabilities from Mount Desert Island and the surrounding islands to enhance their independence and quality of life by utilizing our core

Island Connections has been providing free transportation services since May 1997. When working families and friends are unable to provide transportation for their loved ones, Island Connections provides rides to scheduled medical appointments including chemotherapy, radiation treatments, dialysis treatments, mental and physical therapy, dental and eye appointments, as well as trips for grocery shopping. We travel as far as Blue Hill and Bangor. In partnership with the Mount Desert Island/Ellsworth Housing Authority, we deliver Meals on Wheels three times a week to island neighbors in need. Island Connections also delivers food boxes weekly to individuals and families on MDI and Trenton for the Food Access Project, a program of Open Table MDI. We can transport Neighbors with mobility challenges using our wheelchair accessible van. We also have a multi-passenger van.

The demand for Island Connections' services is higher than ever. In 2022, Island Connections provided a record 5,598 rides, totaling approximately 63,092 miles driven. Volunteers donated 2,379 hours of their time. About one third of our rides now help address food insecurity on MDI and Trenton. In addition to Meals on Wheels and Food Access Project deliveries, we have continued the volunteer shopping program created in 2020 in an effort to reduce exposure of Covid to our higher risk Neighbors. Throughout 2022, 39 Neighbors participated in our shopping program. Our drivers and Neighbors continue to follow our PPE protocol to remain safe during transport.

Island Connections would not be able to transport our Neighbors to their critical appointments without our dedicated volunteer drivers, who go above and beyond. The need for new volunteer drivers is constant. The staff at Island Connections match Neighbor requests with volunteer driver availability and geographic preferences. We are grateful to everyone who supports us financially, making it possible to provide these vital services to our community.

We especially thank the people of the Town of Mount Desert for your continued support.

Sincerely,

Sharon Linscott  
Executive Director



## Land & Garden Preserve

The Land & Garden Preserve is a 501(c)3 non-profit organization located in Seal Harbor and Northeast Harbor, Maine. The mission of the Preserve is to share the beauty of historic lands and gardens on Mount Desert Island.

The gardens of the Preserve include the Abby Aldrich Rockefeller Garden, Asticou Azalea Garden, and Thuya Garden. The Preserve also manages natural lands from the head of Northeast Harbor, across Little Long Pond, and east to Hunters Cliffs in Seal Harbor. These 1,400 acres of land include a vast network of hiking trails and nearly ten miles of carriage roads. The lands and gardens managed by the Preserve are open to the public. Information and maps of the gardens and hiking trails are on our website at [gardenpreserve.org](http://gardenpreserve.org).

For the 2023 season, we are planning for the Asticou Azalea Garden to be open from early May through October and Thuya Garden from late June through October. Visiting hours will be listed on the Preserve's website at [gardenpreserve.org](http://gardenpreserve.org). We welcome visitors to hike the trails around Thuya, including the beautiful Asticou Terraces, all year round from dawn to dusk. The Thuya Landing and Dock are accessible by boat from the water or by a path from the lower parking lot on Peabody Drive.

The Abby Aldrich Rockefeller Garden will be open for the 2023 season from mid-July through mid-September. Reservations are required and tickets may be purchased on the Preserve's website. The date that tickets go on sale will be announced on our website, social media pages, and to everyone on our email list.

The natural lands around Little Long Pond remain open to everyone throughout the year during daylight hours, providing safe, outdoor spaces on our hiking trails and carriage roads. Some trail restoration will be underway in 2023 but all trails will remain open. A trail map is downloadable from our website. The off-leash policy for dogs remains in effect and we ask owners to make sure their pets stay within their sight and under audible control. Three bins are provided for dog waste. Please use them.

We appreciate the support we receive from our members, donors, and those who make contributions at the garden gates and entrances to Little Long Pond. We continue to offer membership discounts for full-time MDI residents, seniors, full-time students, and active military. We hope to see you in the gardens and on the trails this season.

For more information, contact the Preserve at 207-276-3727, email [info@gardenpreserve.org](mailto:info@gardenpreserve.org), or visit [gardenpreserve.org](http://gardenpreserve.org)

Respectfully yours,



Rodney Eason, CEO



*Abby Aldrich Rockefeller Garden by Kari Heistad*



*Thuya Garden by Will Greene (above)*

*Little Long Pond by Jack Ledbetter (right)*



*Asticou Azalea Garden by Erin Dilworth*







The MDI Community Campfire Coalition's mission is simple; to provide heating assistance to families in need on Mount Desert Island, Swan's Island and the Cranberry Isles.

The Coalition began in 2008 and is a collaboration between The Neighborhood House and Harbor House with support from other non-profits, churches, town governments and various community and civic organizations.

Providing heating and weatherization assistance, the Coalition aided 67 households (139 people) during the 2021-2022 heating season at cost of just under \$21,000.

Qualifying households received 100 gallons of fuel or the equivalent in electric, kerosene, propane or wood. The threshold for help is 220% of the national poverty level. Many people in this income bracket are working minimum wage jobs or elderly with fixed earnings and are ineligible for government benefits. The program does not replace government assistance through the Low-Income Home Energy Assistance Program (LIHEAP).

To qualify, an individual or family must complete an application and provide proof of income. All applications and correspondence are confidential. Applications are available in town offices, libraries, at The Neighborhood House in Northeast Harbor and Harbor House in Southwest Harbor.

The Coalition is solely dependent upon private donations, grants and appropriations from all four towns on the island. Every penny received purchases fuel oil or the equivalent in alternate heating sources. There are no administrative costs taken by either Harbor House or The Neighborhood House for their management of the program. This is truly a very simple concept and successful effort.

Respectfully submitted,  
Anne-Marie Hart  
Executive Director  
The Neighborhood House  
On behalf of the MDI Community Campfire Coalition



*A donation from the Mount Desert Police Association to the Neighborhood House, Campfire Heating Assistance Program. Left to right: Anne-Marie Hart, Patrolman Ken Mitchell, and Lt. Kevin Edgecomb.*

# Mount Desert Island Historical Society

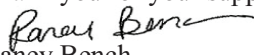
Dear Friends and Neighbors,

The mission of the Mount Desert Island Historical Society is to foster meaningful engagement with the histories of Mount Desert Island. With the support from the town of Mount Desert and over 500 members, in 2022 we are able to:

- Operate and maintain the Somesville Museums and Gardens, where we provide exhibits, beautiful gardens and the famous footbridge over Somes Brook, offer free Wi-Fi, and (last but not least) offer a porta-potty from May to October. In 2022 we offered two exhibits, *Summers of Science and Wonder* in the museum and *Landscape of Change* in the Selectmen's Building.
- Publish our award-winning journal, *Chebacco*.
- Bring every area third grader to Vintage Classroom, a recreation of an 1894 school day that we hold in collaboration with the Barn Arts Collective. The program has lessons from historical textbooks, along with music, comedy, and mischief.
- Continue the collaborative Landscape of Change, an initiative focused on climate change, comparing historic data to modern observations to better understand how island ecosystems are being impacted.
- Secure a \$5,000 grant from Villanova University to collaborate with MDI High School Environmental Studies classes to collect and use primary source images and records to review historical sources to create a dataset to be used by the Schoodic Institute.
- Offer safe, socially distanced community events such as online lectures, tours, *Chebacco Chats*, a book club, and presentations throughout the year at island schools and organizations, and regional museum conferences.
- Work with eleven peer organizations throughout the region to create the History Trust, whose goal is to preserve the collections of island history and create a common digital catalog.
- Hire Lisa Taplin Murray as full-time Assistant Director to further our fundraising, development, and community outreach programming.
- Maintain and catalog collections like the Champlain Society logbooks, recording some of the earliest data on the ecology of the island.
- Accept and begin accessioning the Moorhead C. Kennedy Archive, an expansive and personal collection of international and local importance, encompassing the entire family archive related to Mr. Kennedy's time held hostage in Iran, his wife Louisa's advocacy on behalf of the captives, and his ensuing work for international peace.
- Accept and begin accessioning a very large collection of objects, images and archives from the Somes family.
- Begin digitizing the LaRue Spiker Collection negatives, slides and photographs highlighting the photographer/writer's body of work held in the Society's archives.
- Provide our Ralph W. Stanley research room and our online historical resources to the public. You can browse our collections or purchase copies of our publications at [mdihistory.org](http://mdihistory.org).

The Mount Desert Island Historical Society currently has two full-time and three part-time employees plus seasonal staff. We have 16 Board of Directors serving on seven Committees. For a list of community events and to keep up with the MDI Historical Society like us on Facebook and visit our website, [mdihistory.org](http://mdihistory.org) where you can sign up to be a member. If you have any questions about membership or would like to become a volunteer, please contact us at 207-276-9323 or [lisa.murray@mdihistory.org](mailto:lisa.murray@mdihistory.org). The efforts of Mount Desert Island Historical Society are made possible because of the support of the Town of Mount Desert and the generous contributions of our members.

Thank you for your support,

  
Rahey Bench  
Executive Director  
Mount Desert Island Historical Society



## Mount Desert Chamber of Commerce

Throughout 2022, the Mt. Desert Chamber of Commerce continued its work with local businesses and organizations on community building, business support and advocacy, and networking opportunities. In addition to the Northeast Harbor Christmas Festival, ribbon-cuttings for Sawyer's Specialties and the Mount Desert Medical Center, the Chamber hosted several well-attended Business After Hours events and a Block Party on Neighborhood Road. Retiring Director Micki Sumpter spent the summer mentoring Interim Director Maddie Bierman, and in September the Chamber welcomed new Director Wendy Todd. The Chamber continues to work with MDI Hospital on the COVID-19 Taskforce and the Town of Mount Desert Economic Development Committee.

At the Town of Mount Desert Visitor Center, the Chamber's welcoming staff assisted nearly 6,400 visitors, fielding requests for activities, directions, and dining. The Visitor Center is now open year-round for visitors and to provide support for our business members. Membership increased 13% in 2022.

We are extremely thankful and very appreciative of the continued and longstanding support the Mount Desert Chamber of Commerce has received from both the Town and its residents. The Town's annual appropriation funds continue to be crucial to our small, volunteer-driven organization. The funds allow us to continue to staff the Town of Mount Desert Visitor Center, provide promotional materials for our members, and maintain the village wayfinding signage. We look forward to the 2023 season with great anticipation and are eager to support this community in its continued efforts to revitalize.

Respectfully,  
Suzanne Spoelhof  
President, Mount Desert Chamber of Commerce



*Photo by staff*



## Mount Desert Nursing Association

COMMUNITY & HOME HEALTH CARE SINCE 1949

Dear Friends and Neighbors,

On behalf of the 2023 MDNA Board of Directors and staff, I submit the following report for the fiscal year January 1, 2022, to December 31, 2022. We have several celebratory items to share! This is the first time since 2019 that all our administrative positions are full, and we continue to gain loyal and consistent support from our growing board.

### BOARD OF DIRECTORS

Mazzie Gogolak

*President*

Jerry Miller

*Vice President*

Kay Rand

*Secretary*

Robert Robertson

*Treasurer*

Judy Gilkes Benson, BSN, RN

Alexander Gleason, Ph.D., RN

Tricia Nalle

Wendy Wood

Ann Bissell

### Professional Staff

Amy McVety, MS, RN

*Executive Director*

Kathy Berry

*Patient Care Coordinator*

Katherine Verville, MS, OTR/L

*Clinical Manager*

Michael Smith

*Billing and Office Coordinator*

Angela Balacco, MS, MPH

*Development and Communications*

Chiori Beck

*Creative Consultant*

### Clinical Staff

Pamela Bourque, BSN, RN

Brianne Barker, DPT

Kathryn Guthrie, DPT

Julie Poitras, BSN, RN

Sara Somes, BSN, RN

Jim Cotroneo, OTR/L

As you know, Maine has the highest elderly population in the country and within Maine, Hancock County has the eldest among the state. This continues to create a strong need for home healthcare services. In 2022, we saw our local resources being taxed for a myriad of reasons. Rehabilitation and long-term care beds are scarce therefore home-based services provided by agencies like MDNA help our neighbors stay safely in their homes.

MDNA offers in-home skilled services such as nursing, physical therapy, and occupational therapy. We are actively recruiting home health aides to round out our team. Patients come to us through referrals made during a hospital admission, surgery, discharge, and from primary care providers. There is additionally a small sect of the population who inquire a self-referral at which time we loop in their PCP. Care is offered under commercial insurances, Medicare, and Mainecare as well as self-pay options. For those who qualify, we offer a reduced rate for out-of-pocket payers if financial forgiveness is required. Other services provided are foot care by one of our skilled nurses, 2 flu clinics in the fall, and service to patients enrolled in the "At Home MDI" program through Downeast Community Partners.

Mount Desert residents have access to and have utilized our comprehensive "Medical Equipment Loan Closet". We have loaned power lift chairs, hospital beds, Hoyer lifts, wheelchairs, canes, crutches, incontinence items, and numerous walkers. This saves residents thousands of dollars and the ability to return bulky items once no longer needed!

Over the last year, we've grown tremendously in service population. In 2022, we served 65 Town of Mount Desert patients. That number was up from 15 patient residents from the prior year.

Lastly, MDNA was named an HHCAHPS Honors Elite recipient! This means that our agency was acknowledged for continuously providing the highest level of satisfaction through care as measured from the patient's point of view. We are proud!

MDNA is committed to our mission: to improve the health, safety, and independence of the people of Mount Desert Island and neighboring towns through the delivery of high quality and compassionate skilled nursing and other in-home health care services, advocacy, education and prevention programs. MDNA appreciates the support and dedication from the Town of Mount Desert and support in maintaining the health and welfare of our residents! We look forward to serving our neighbors well into the future.

Respectfully,

Angela Balacco, MS, MPH  
Development Administrator

12 SUMMIT ROAD

PO BOX 397

NORTHEAST HARBOR, ME

04662-0397

TELEPHONE: 207-276-5184

FAX: 207-276-5185

WWW.MOUNTDESERTNURSING.ORG



*The mission of The Neighborhood House is, "...to serve as the community center for the year-round and summer residents of the town of Mount Desert. The center, along with its programs, is dedicated to the maintenance and improvement of the community values and spirit of the town. The programs shall not focus on any age group or income bracket within our community; we will provide equally for all."*

The Neighborhood House had a very successful and program packed 2022. We offered various youth programs, community events, adult and senior activities, fitness programs as well as operation of the public pool. The multiple programs offered to the townspeople were of great benefit. However, just as important was the sense of community The Neighborhood House provided through its activities. The building was also available to all for a variety of functions. The organization truly improves the quality of life for both year-round and seasonal residents throughout our town.

The annual Memorial Day BBQ on the village green was held after a two-year hiatus. We had a large crowd and lovely weather.

We were thrilled to be able to offer an altered version of our summer day camp programs during 2022. Thank you to the parishes of St. Mary & St. Jude and the Seaside United Church of Christ for allowing us to use their spaces as we did not have access to the elementary school last summer. We also managed and staffed the municipal swimming pool.

Our adult citizens enjoyed the community fitness room, Pilates, yoga and Thai Chi classes and free Active Older Adults classes. There was also personal training and private Pilates reformer sessions available for those interested.

We welcomed back the duplicate bridge group every Wednesday in the Great Hall. Up to 60 players enjoyed the space June through October. A second bridge group met every Friday in the ante room as well. Aside from bridge, we had a number of people use the Parady Room and Fishermen's Room for Zoom meetings and internet access.

The Monday night golf club dances also took up residency at The Neighborhood House for a second summer. We are now the official home for the dances going forward.

Our 22<sup>nd</sup> annual Bike Parade & Ice Cream Social was held on July 28<sup>th</sup>. We had almost 200 people join us for bike decorating and ice cream sundaes.

In the fall, the Youth Club after school program entered its 24<sup>th</sup> year. "Gus" the 15-passenger bus allowed us to provide free transportation from the elementary school to The Neighborhood House each afternoon. Also offered were youth sports such as soccer and basketball which were run by a dedicated group of volunteers. Thank you to each and every one of them!



The Trick-or-Treat Truck was very successful on Halloween. Gus the Bus was decorated, and staff visited each village in the town of Mount Desert to hand out treats. For a second year, The Mount Desert Chamber of Commerce co-sponsored the Treat Truck.

We entered our 14<sup>th</sup> year partnering with Harbor House in Southwest Harbor to be able to offer the MDI Community Campfire Coalition. This is a heating assistance program that has proven to be a true safety net for so many of our neighbors on MDI and the outer islands.

We started another Community Café season on October 20<sup>th</sup>. We were finally able to gather in person after two seasons of to-go only. We consistently serve nearly 180 lunches. This program would not be possible without our business sponsors and loyal volunteers in the kitchen.

The Frosty 5K was held on Saturday, December 5<sup>th</sup> as part of the annual Christmas Festival. We had a field of nearly 50 runners register.

Aside from our own programs, The Neighborhood House prides itself on close collaboration with several organizations and businesses throughout our community. In 2022 we partnered with Harbor House and the YMCA for our sports programs. As mentioned earlier, Harbor House and Neighborhood House were cohorts with the MDI Community Campfire Coalition heating assistance program. The Neighborhood House is available and well used by groups such as the Red Cross for blood drives, Mount Desert Festival of Chamber Music, Acadia Friends, Beatrix Ferrand Society, Mount Desert Nursing Assoc., Acadia Senior College, and local garden clubs to name a few. Furthermore, the building is open to all for weddings, anniversaries, birthdays, memorial services, and other private functions. The Great Hall is also the ideal space for the abundance of art shows, auctions, concerts, lectures, and community theater. As one resident said, “It’s the biggest living room in town!” We hope all residents, both seasonal and year-round alike, consider The Neighborhood House their “other home in town.”

If you are not familiar with The Neighborhood House or involved with the programs offered, I invite you to stop by for a personal tour.

Respectfully submitted,

Anne-Marie Hart  
Executive Director



*Photo provided by Neighborhood House*



## Northeast Harbor Library

It's been a busy year at the library. We welcomed more than 37,000 visitors during 2022, an increase of 20% over 2021. We hosted over 400 programs for all ages that were attended by more than 5,000 people. It's been wonderful to see so many people in the library, taking advantage of our many services and offerings.

We said farewell to Elly Andrews in May, who retired after serving as the library director for seven years. We thank her for her many years of dedicated service to the library!

We welcomed a new children's librarian, Lauren White, in January 2022. She hosts weekly library sessions for every class at Mount Desert Elementary School and maintains active engagement with all of the children in our community. We love seeing so many children and families in the library!

Our summer offerings included many well attended author talks, lectures, and a wide array of children's programming. We are working to increase our program offerings during the quieter months, with two weekly after school programs for children, a weekly story time, a new writing group for adults, and more evening adult programming. Most of our adult programs are now offered in hybrid format, in person at the library with the option to also attend virtually.

In 2022 we reopened our meeting and study rooms for public use and introduced a new online booking system. We offer community space free of charge, and usage has increased significantly, with more than 400 separate reservations for meeting or study space in 2022.

Through our scholarship program, we disbursed grants of \$2,650 to 28 students for post-secondary education. The scholarship program awards funding every year for up to five years to graduates of MDI High School who live in Mount Desert or Cranberry Isles.

Our digital offerings continue to be popular. We offer two platforms for e-books and digital audiobooks: CloudLibrary through the state, and Hoopla that is a separate subscription for our library patrons. Usage increased for both services in 2022. We also have an extensive digital archive of local history materials that is searchable on our website.

It has been a pleasure to get to know the community over the past several months. I am very grateful for the dedicated support and partnership of the Town of Mount Desert. Thank you also to our very committed staff, board members and volunteers. Please reach out to share feedback, ask questions, and of course to sign up for a library card if you don't already have one!

In gratitude,

Amy Wischart  
Director, Northeast Harbor Library  
[awischart@nehlibrary.org](mailto:awischart@nehlibrary.org)  
[www.nehlibrary.org](http://www.nehlibrary.org)



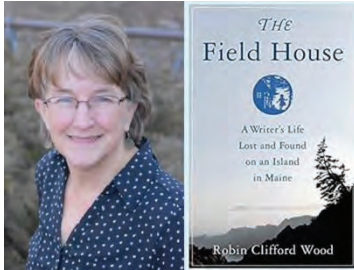
*Northeast Harbor Library Facebook page*

## Seal Harbor Library

Since 1891, the Seal Harbor Library has provided services to the year-round and seasonal communities of the village. The Library continues to add to its collections of the latest bestseller fiction and nonfiction, large print, children, young adult, and local-interest books. We also have magazines, periodicals, DVDs, and audio books available to borrow. High speed internet access is freely available to patrons who bring their own computers.

The Library has long been recognized in the village of Seal Harbor as the repository for local historical items. We continue to organize and catalog our historical archives and collections, with contributions from patrons and community members accepted and preserved. This is made possible by the generous donation of time and expertise from many volunteers.

Our Book Club met on the village green this past summer, and we are hopeful that we can return to inside meetings this summer. The Board continues to see an increase in usage at the Library with subsidence of the



pandemic, and with the popularity of last summer's lecture by Robin Wood, is planning many events again for this summer including an author talk by Philip Heckscher.

Our website [www.sealharborlibrary.me](http://www.sealharborlibrary.me), designed by Z Studios in Bar Harbor, has been essential for communications and general inquiries. On the site, we feature an electronic archive of our historical photos of the village, announcements of events and new books, and the option to make an online donation. The Library also has Facebook and an email account to help

spread the word about events as well as items of local interest.

We plan to host our annual Book Sale and Summer Fair on July 29<sup>th</sup>, 2023, on the Village Green in Seal Harbor – it's one of our most important fund-raising events that is well attended and enjoyed by everyone. We are currently accepting book donations for our book sale. Other activities are planned provided that our community is Covid-free. Our goal is to continue to make our library a key part of service to the community for years to come.



From September through June, the Library is open on Saturdays from 9:00am until noon. With the help of many volunteers, July and August hours will hopefully expand to Monday, Tuesday, Wednesday, Friday, and Saturday from 9:00am until noon and Thursday evenings from 3:30 to 6:30pm. For more information or to volunteer at the Library, please call 276-5306.

We thank the Mount Desert Island community and the Town of Mount Desert for all the generous support that we have received.

Respectfully submitted,

Wendy Willis Livingston, Chair,

Seal Harbor Library Board of Trustees

## Seal Harbor Village Improvement Society Annual Summary

With close to four million visitors to Acadia in 2022, it's clear MDI remains a very popular destination. While all of us welcome these visitors, it also means more demands on organizations like the Seal Harbor VIS to protect and maintain the public lands under our purview. From May all the way through October and even into the winter months, the Seal Harbor Beach and Green are popular destinations. As such, the SHVIS's Larry Taylor and Autumn Dellapietro did a remarkable job keeping pace.

Due to the longer season and the milder weather which seems to be the norm now, the mowing of the green and ground work continued in full force through the fall. Due to the inconsistent rainfall, we also kept up with the comprehensive watering plan, which was especially vital to the three new trees we planted along the road two years ago. In addition, Larry has been working with Tony Smith of the DPW to help repair some of the erosion damage to the path from the swing set to the steps to Steamboat Wharf Road. The proposed plan is currently out to bid. In addition, Larry and the VIS are planning to do repair work on the stone steps of the Ox Hill Trail among other projects.



Below are some of the annual responsibilities of the Seal Harbor VIS:

**Spring:** Cleaning winter sand, debris and garbage from lawns and parking lots, sidewalks, around the Firehouse, monument circle, library, and all the way around the village green as well as leaf blowing and removal at all the properties that we maintain. Maintenance on all equipment is done to prepare for the season. Opening and checking water lines for comfort station, gardens and the Green. With help from the Land & Garden Preserve, we check the network of trails, as well as cut and clean up blow downs. We clean the beach from winter seaweed and debris, mulch all trees on the green and clean up grounds around the restrooms.

**Summer:** Fertilizing, mowing and weed whacking of lawns, blowing debris, and cleaning Comfort Station, removing garbage on the beach and at the parking lot are done daily and sometimes two times a day. The rose bushes in the recently renovated Beatrix Farrand Garden were pruned and the area is weeded, fertilized and mulched as needed.

**Fall:** Fall cleanup of all the properties that we maintain. Winterizing of equipment as well as shutting down the restroom and anti-freezing pipes is done. Work on the trails if needed or building new bridges. Last fall, we cut back overgrown plants on the bank around the beach and





*Ensuring a verdant Village Green through irrigation. Early morning raking of the beach by Larry last September.*

*swing sets, and rose garden. We also did a major pruning of all shrubs and trees at the Firehouse triangle and pruned the rosa rugosa shrubs around Beatrix Farrand Garden, comfort station, and beach areas.*

- Larry Taylor, Chief Facilities and Grounds Manager, Seal Harbor VIS

After launching our website ([sealharborvis.org](http://sealharborvis.org)) in 2017 and installing informational signs on the green and by the beach parking lot, awareness of the VIS and what it does to support Seal Harbor and the town of Mount Desert has risen dramatically. With each year, we have increased our members, many of whom have helped support our mission financially in gifts large and small. Each year we host our Annual Meeting for the entire community, and last year were fortunate to have Tate Bushnell, natural lands director for the Land & Garden Preserve, as our speaker. Tate delivered a wonderful and informational talk on the Preserves' efforts to protect and maintain the natural spaces under their control.

The challenges for the organization, however, remain. With costs continuing to rise in everything from essential supplies to insurance, we have had to increase our fund-raising goal each year. Moreover, we have additional expenses for our equipment such as replacing our mower which has been long overdue. While we have sought to meet the rising costs with more aggressive fund raising, it is simply not enough and we are deeply grateful for the support of the town and its generous grant.

The members and board of the Seal Harbor VIS are also deeply indebted to our incredibly loyal and dedicated staff. Our treasurer/secretary Deb Brown has been handling our books, payroll, databases and just about everything else for 18 years. Autumn, who only started working for us last year, has been an incredibly skillful and capable addition. As always, Lisa Taylor has been a stalwart supporter and contributor, and of course, Larry, how is starting his 39<sup>th</sup> year with us, is not just the face and backbone of the VIS but a vital member of the Seal Harbor community.

Whenever I pass the beach and the Green and see it in full use, I am reminded of the reasons why the VIS is so essential to this community. With the weather in Maine being as fickle as ever, having Larry and the VIS watching over the lands, beach, and monuments means a lot to our residents and visitors. It has been an honor to be a part of the Seal Harbor VIS and I'm grateful for the support of so many in our community. I look forward to building on the success of this year and ensuring the VIS's outstanding legacy.

Alex P. Stephens, President  
Seal Harbor Village Improvement Society



## Somesville Library Association

The Board of Trustees of the Somesville Library Association would like to honor and thank Thomas Lange for his 22 years of service. Tom has retired but continues to offer his wise counsel and substitutes as needed. He helped the library weather the storm of Covid-19 and left it in beautiful condition for the future. For over 125 years, The Somesville Library Association has provided services to the year round and seasonal community. Tom has ensured that the library will continue to thrive.

After Tom's retirement, Director Meghan Clark McDaniel, M.A. library and information science, was hired in September. I have over 20 years of experience working in large and small libraries. My family and I live in Somesville and are pleased to be part of village life.

Until August, the library offered regular circulation services with limited programming. The mask policy has been aligned to the masking requirements of the local school district. August marked a return to the Books and Blueberries sale which was well attended and an important source of financial support. An ice cream social celebrated Tom's retirement. Bi-monthly story-times were introduced in September to welcome children back to the library. Halloween was a popular event in the village with over 50 children trick or treating for books and treats. Community building evenings including pizza and pumpkin decorating, open house, and gratitude trees have revived programming curtailed due to the pandemic. Stop into the library to learn about upcoming programs or to suggest an addition to the collection.

The collection continues to grow with a focus on popular fiction but also includes collections of the latest bestseller non-fiction, juvenile, board book, young adult and Maine books. WIFI internet access is available throughout the grounds as well as wireless printing. The meeting room is available for use by outside groups by application and is a fine workspace with a beautiful view during open hours.

Looking ahead, the library plans to begin weekly story-times, revive the winter monthly Soup and Bread nights, and offer regular programming for the entertainment of all ages. Interview prep and resume review will also be offered. For the first time in several years, the library will offer an adult and children's summer reading program. Also look for a July 29, 2023 open house art exhibit in partnership with the Gallery at Somes Sound.

Donations of books are welcomed for the ongoing year-round book sale and for the upcoming Books and Blueberries sale in August 2023. Volunteers are welcome to keep the collection in fine shape and to assist with some programming. Call 244-7404 for more information, or to volunteer.

Stay in contact through our website [www.somesvillelibrary.org](http://www.somesvillelibrary.org), Facebook and Instagram @somesville.library. The library remains open on Wednesdays from 1-6 and Saturdays from 9-2. Pop up programming during school holidays may be offered during closed hours.

We thank the Mount Desert Island Community and the Town of Mount Desert for all the generous support that we have received.

Respectfully submitted for the Board of Trustees,

Meghan Clark McDaniel  
1116 Main Street, Mount Desert  
P.O. Box 280, Mount Desert Maine 04660



*Somesville Library Facebook page*

## Somesville Village Improvement Society

During the year of 2022, the Somesville Village Improvement Society continued with its mission to maintain the beauty of our village. This includes providing for the flower boxes on the Mill Pond bridge, highlighting the utility of the Thaddeus Shepley Somes Memorial Bridge via flag and wreath displays and maintaining the flags and surrounding area at the 102/198 intersection. Continued support by the town and donors is greatly appreciated.

Respectfully,

Charles Lerner, Secretary



*Photo courtesy of Charles Lerner*



STATE OF MAINE  
OFFICE OF THE GOVERNOR  
1 STATE HOUSE STATION  
AUGUSTA, MAINE  
04333-0001

Dear Maine Resident:

In January, I was privileged to take the Oath of Office to begin my second term as your Governor. I am deeply humbled by the trust the people of Maine have placed in me, and I look forward to continuing to work hard over the next four years to improve the lives and livelihoods of Maine people.

Over the past four years, we have made real progress. We have expanded health care, leading to the largest decline in the uninsured rate of any state in the nation. We fully funded the State's share of public education. We delivered two-years of free community college. We fully restored municipal revenue sharing to five percent. We delivered substantial tax relief, nation-leading inflation relief, and emergency energy relief to help Maine people through difficult times.

Through the Maine Jobs & Recovery Plan, we are strengthening and diversifying our economy. In 2022, our state's gross domestic product – a key measure of economic growth – grew at the 9th fastest rate in the United States. People are moving to Maine at a rate higher than any other New England state, and at one of the highest rates in the nation. We have enacted balanced budgets, and we have built up Maine's "Rainy Day" fund to a record high, preparing our state to continue meeting its commitments in the event of an economic downturn.

While I am proud of the progress we have made, there is more to do, like addressing the housing crisis, the workforce shortage, and the opioid epidemic and strengthening health care, education, and the economy. I know that by working together to tackle these issues head-on, we can improve the lives and livelihoods of Maine people and make Maine the best place to live, work, and raise a family.

Thank you again for the honor to serve you as Governor.

Thank you,

A blue ink signature of Janet T. Mills, written in a cursive style.

Janet T. Mills  
Governor



SUSAN M. COLLINS  
MAINE

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United States Senate  
WASHINGTON, DC 20510-1904

COMMITTEES:  
APPROPRIATIONS  
HEALTH, EDUCATION,  
LABOR, AND PENSIONS  
SELECT COMMITTEE  
ON INTELLIGENCE  
SPECIAL COMMITTEE  
ON AGING

Dear Friends:

It is an honor to represent Maine in the U.S. Senate. I am grateful for the trust that Mainers have placed in me and welcome this opportunity to share some key accomplishments for our state.

Last year, I secured more than \$500 million for 285 projects from Aroostook County to York County that will promote job creation, workforce training, and economic development; expand access to health care; improve public safety, infrastructure, and community resources; and protect our environment. To address the crisis of soaring inflation and high energy prices, I led efforts to provide \$2 billion in supplemental funds to the Low-Income Home Energy Assistance Program. In the new Congress that begins in 2023, I expect to be the Vice Chairman of the Appropriations Committee and will continue to champion investments to support Maine's communities and families.


Strengthening our economy and supporting good jobs remain a top priority. Along with the Governor and the rest of the Maine Delegation and the associations representing the lobster industry, I worked to protect our hardworking lobstermen and women by pausing for six years the onerous federal regulations that jeopardize our lobster fishery's very existence. Another ongoing threat to Maine's small businesses is the shortage of workers. That's why I led an effort to push the Administration to nearly double the number of H-2B visas that are critical to our hospitality industry. Additionally, when the Administration proposed to cut the construction of a destroyer to be built by Bath Iron Works, I restored this funding to protect Maine jobs and our national security.

When Maine Veterans' Homes announced last year that it planned to close its facilities in Caribou and Machias, I opposed that decision which would have had such a devastating effect on rural veterans and their families. I am glad that the decision was reversed, and I have secured \$3 million to help with upgrades to these facilities. My *AUTO for Vets Act* also became law, which will help disabled veterans maintain their independence by supporting the purchase of a new adaptive vehicle once a decade.

This past year, Congress demonstrated how effective it can be on behalf of the American people when both parties work together. A few of the bipartisan achievements that I was involved in include the *Respect for Marriage Act*, which will provide certainty to millions of loving couples in same-sex marriages while protecting religious liberties, and the *Electoral Count Reform Act*, which establishes clear guidelines for our system of certifying and counting electoral votes for President and Vice President.

No one works harder than the people of Maine, and I have honored that work ethic by showing up for every vote. During my Senate service, I have cast more than 8,500 consecutive votes, never having missed one. I remain committed to doing all that I can to address your community's concerns in 2023. If I may be of assistance to you in any way, I encourage you to contact one of my six state offices.

Sincerely,



Susan M. Collins  
United States Senator



ANGUS S. KING, JR.  
MAINE

133 HART SENATE OFFICE BUILDING  
(202) 224-5344  
Website: <https://www.King.Senate.gov>

## United States Senate

WASHINGTON, DC 20510

January 1, 2023

COMMITTEES:  
ARMED SERVICES  
CHAIRMAN, STRATEGIC FORCES  
SUBCOMMITTEE  
BUDGET  
ENERGY AND  
NATURAL RESOURCES  
CHAIRMAN, NATIONAL PARKS  
SUBCOMMITTEE  
INTELLIGENCE  
RULES AND ADMINISTRATION

Dear Friends,

I've often thought that Maine is just one big small town connected by long roads. Well, in the past year or two, those roads have gotten steeper and bumpier as we dealt with an unprecedented pandemic and the resulting economic troubles.

As we faced the historic challenges, something impressive happened. We came together and lent a hand to our neighbors wherever we could to keep things running and spirits high.

Down in Washington, Congress tried to help Maine communities get through this struggle, so that our state would come out stronger. To do that, we put in the work and set some things into motion that are already helping Maine people. That's why you hired us, after all.

The pandemic made something we'd known for a while clear: those roads and networks that connect our big town needed repair, improvements, and expansion – from bridges to broadband. So, while Maine was uniting towards a common purpose, Congress came together to pass the *Bipartisan Infrastructure Law* – legislation that makes generational investments in physical infrastructure, broadband connections, harbors, and the energy grid. These efforts will lay the foundation for Maine's 21<sup>st</sup> century economy and make sure even the most rural areas aren't left behind.

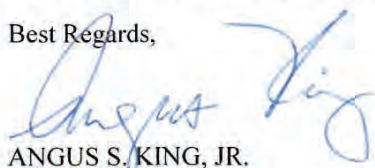
Over the last two years, as we drove up and down our state, you couldn't help but see storefronts in trouble and prices rising as the economy struggled through a global recession. And again, while you focused your efforts on getting through the difficult times, Congress took meaningful action. We passed the *American Rescue Plan* in 2021, which enabled Governor Mills and the state of Maine to better meet the health and economic difficulties of the pandemic. At a critical moment it expanded healthcare efforts to confront COVID and invested in the state to keep the economy in far better shape than most others nationwide.

Congress didn't stop there. This year, we took even more concrete steps to cut costs, create jobs, and provide more affordable, cleaner energy. The bipartisan *CHIPS Act* will bring home the manufacturing of the technical components known as "chips" that are used in everything these days – from smartphones to microwaves to cars – and in doing so reduce prices and create good American jobs. We also passed the *Inflation Reduction Act (IRA)* to lower healthcare costs, allow Medicare to negotiate drug prices, and cut energy bills with new rebates for things like heat pumps and solar panels.

Beyond these major investments, we also passed vital legislation to improve the day-to-day lives of Maine people and Americans nationwide. On a bipartisan basis, we expanded health care for veterans exposed to toxins, strengthened protections for marriage equality, supported Ukraine as it fought off a bloody Russian invasion, secured our elections and the peaceful transfer of power, and delivered millions in federal investments to projects up and down our state.

So, as Maine worked to get through hard times, Congress took steps to support our state – and we're already starting to see brighter days ahead. I'm proud to have played a small part down here; it's a true privilege to listen to you, work with you, and build a brighter future for all the incredible people up and down the roads that connect our big small town. Mary and I wish you a happy, and safe 2023.

Best Regards,



ANGUS S. KING, JR.  
United States Senator

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**Jared Golden**  
Congress of the United States  
2nd District of Maine

Dear Friends,

I hope this letter finds you safe and well. It's an honor to continue serving as your representative in Congress, and I take the responsibility very seriously. I appreciate the opportunity to update you on what I've been working on behalf of the people of the Second Congressional District.

In August, I voted for the *Inflation Reduction Act* because it represented a dramatic turnaround from misguided efforts to pass sweeping, ill-designed legislation that tried to accomplish too many things through budget gimmicks, setting up problematic fiscal cliffs in numerous programs and refusing to make the difficult decisions to allow for a fiscally responsible bill.

The *Inflation Reduction Act*, which was signed into law by the president, was fiscally responsible and targeted four key priorities: reducing our national debt and putting our country back on a more sustainable path, lowering the cost of prescription drugs, and making health care more affordable, investing in an all-of-the-above energy strategy to significantly increase oil, gas, and renewable energy production to lower energy costs for Americans, and cracking down on the tax avoidance of billion-dollar multinational corporations. This bill was the first major legislation in the last decade to use the reconciliation process to create a fiscally responsible budget to reduce deficits. The Congressional Budget Office estimated it would reduce deficits by approximately \$300 billion.

As a member of the House Armed Services Committee, I also helped pass the Fiscal Year 2023 National Defense Authorization Act, which among other things, included key wins for Bath shipbuilders, UMaine, and servicemembers and their families. For shipbuilders, the bill secured authorization for a third DDG-51 destroyer; established a new contract for up to 15 DDG-51 destroyers over the next five years, many of which will be built at Bath Iron Works; and included funding for shipyard infrastructure. The bill also authorized over \$25 million for defense research programs, including UMaine's large-scale manufacturing program. Finally, the bill authorized a 4.6% pay increase to help servicemembers and their families deal with rising costs due to inflation.

Additionally, at the end of 2022, Congress passed a spending bill to fund the government through September of 2023. The bill funds nearly \$27 million in funding for community projects across the Second Congressional District, a lifeline for our lobster industry that freezes any regulatory action for at least six years, and secures millions in additional funding for the Low Income Housing Energy Assistance Program (LIHEAP) to help Mainers heat their homes.

Regardless of the year, one of my top priorities is ensuring I'm accessible to you. My staff and I can help answer questions about and navigate federal programs; find resources in Maine; and resolve issues with Medicare, Social Security, the VA, and other federal agencies and programs. We are here to help:

- **Caribou Office:** 7 Hatch Drive, Suite 230, Caribou, ME 04736. Phone: (207) 492-6009
- **Lewiston Office:** 179 Lisbon Street, Lewiston, ME 04240. Phone: (207) 241-6767
- **Bangor Office:** 6 State Street, Suite 101, Bangor, ME 04401. Phone: (207) 249-7400

I look forward to building on momentum from recent legislative wins for Mainers and continuing to work on your behalf in 2023. Do not hesitate to reach out and voice an opinion on legislation, let us know about local events, or seek assistance navigating federal agencies or programs. It's an honor to represent you in Congress, and I wish you a healthy and prosperous year to come.

Respectfully,

Jared F. Golden  
Member of Congress



Nicole Grohoski  
Senator, District 7



P.O. Box 1732  
Ellsworth, ME 04605

**THE MAINE SENATE**  
131st Legislature

February 2023

Dear friends and residents of Mount Desert,

With the 131st Legislature underway, I am honored to be serving my first full term as your State Senator, representing most of Hancock County.

I have been appointed as the Senate Chair of the Taxation Committee and am returning to the Energy, Utilities and Technology Committee. For the Taxation Committee, my priorities include improving upon our existing property tax relief programs and ensuring a fair and balanced tax system that prioritizes working families and small businesses over big corporations. On the Energy Committee, I'll continue my efforts to lower electricity rates, reduce power outages, and enable an affordable transition to local, clean energy, as well as expand reliable, high-speed broadband across our state.

During the last two years, I worked with my colleagues to address our most pressing issues. We worked to decrease the property tax burden by expanding the Homestead Exemption and funding 55% of statewide costs for K-12 public education. Our students now have access to healthy meals during the school day, making it easier to learn. We passed laws to help improve access to affordable, high-quality medical care and life saving medications like insulin. Investments in infrastructure – like roads, bridges, housing and internet – have all been a priority.

I will continue to collaborate with my colleagues, regardless of party affiliation, to make sure we are doing the best work we can on these and other topics for the benefit of all Mainers. Please contact me if I can be of any assistance with state government or if you would like to participate in the legislative process. I also share information via Facebook and Instagram (@senator.grohoski) and send out periodic email newsletters; let me know if you would like to receive them. You can email me at [Nicole.Grohoski@legislature.maine.gov](mailto:Nicole.Grohoski@legislature.maine.gov) or call my Senate office at (207) 287-1515.

I remain at your service and honored to be your advocate in Augusta.

Sincerely,

A handwritten signature in black ink that reads "Nicole C. Grohoski".

Nicole Grohoski  
State Senator, District 7

3 State House Station, Augusta, Maine 04333  
State House (207) 287-1515 \* Fax (207) 287-1585 \* Toll Free 1-800-423-6900 \* TTY 711  
[Nicole.Grohoski@legislature.maine.gov](mailto:Nicole.Grohoski@legislature.maine.gov) \* [legislature.maine.gov/senate](http://legislature.maine.gov/senate)



**Rep. Lynne A. Williams**  
2 STATE HOUSE STATION  
AUGUSTA, MAINE 04333-0002  
(207) 287-1400  
TTY: MAINE RELAY 711  
(207)266-6327

January 2023

Dear Residents of the Town of Mount Desert:

I am pleased to be writing this letter to all of you, my constituents. Having been re-elected to the Maine House of Representatives in November, I now represent what is considered House District 14, as a result of re-districting, which occurs every ten years. The District has not changed much, as it still includes the Towns of Bar Harbor, Lamoine and Mount Desert, with the addition of the Cranberry Isles.

This two-year session promises to be an interesting, and impactful, one. We opened the session in December, with one meeting which is usually ceremonial in nature. However the rapidly rising fuel prices necessitated that we take some action. So on day one, the House passed a bill dedicating millions of dollars to home heating costs. This bill passed in a bi-partisan manner, with the only dissenters being 16 Senators of the minority party. It was an important showing that both sides of the aisle, at least in the House, could work together for the common good.

I have been appointed Chair of the Legislature's Transportation Committee, the first woman to hold that position. While I have many goals as such, a primary goal is to provide more support for public transportation in the State, particularly in rural areas, including trains, buses and ferries. I have also submitted a bill which would give municipalities significantly more power when it comes to development in our coastal waters.

I know the lack of affordable housing is reaching crisis proportions in our District and I am very pleased that Legislative Leadership recognizes that and has created a Select Committee on Housing to focus entirely on possible solutions to the lack of workforce housing in our State.

As always, feel free to contact me with questions, issues, and suggestions.

Regards,

*Rep. Lynne Williams*



## **Application for Rural Wastewater Treatment Support Program Benefits**

### **Town of Mount Desert Application Procedure**

#### **5.0 Application Procedure**

**5.1 Application required:** Applications for benefits under this ordinance must be made in writing, on forms to be prescribed by the LPI's office. Forms for this purpose shall be made available through the LPI's office, the Treasurer's office, and as an enclosure or attachment to the annual Town report.

**5.2 Application deadline:** All initial applications for benefit payments under this ordinance must be received by the Town no later than April 30<sup>th</sup> to be considered for payment of benefits during that year. Initial applications received after May 1<sup>st</sup> shall be considered for approval, with approved payments to begin during the next fiscal year following the application date.

#### **5.3 Information required:**

- A. An initial application under this section must include a copy of the State subsurface wastewater permit and installer's construction data with respect to the system concerned. This requirement may be waived by the Town's LPI, if the information concerned is already on file with the Town at the time of the application, or if the applicant complies with (B) below.
- B. For any private wastewater treatment system constructed or installed more than four (4) years prior to the application date, the application must include a copy of a recent (less than four years old) inspection report by a LPI or other qualified professional. This requirement may be waived by the Town's LPI, if the information concerned is already on file with the Town at the time of the application.

**5.4 Processing and approval:** Initial applications shall be reviewed by the Town LPI, who shall determine and note on the application whether the applicant qualifies as defined in this ordinance.

The LPI shall approve only those applications for which the application information or the Inspector's personal inspection demonstrates that the residence concerned is located in the rural area, the applicant qualifies for the Maine Resident Homestead Exemption Program as determined by the Tax Assessor, and the system concerned has been constructed or installed and is functioning in accordance with the State plumbing code and all other applicable code and permit requirements.

Following final approval by the Town LPI, a list of approved applicants shall be forwarded to the Town Treasurer for payment of the appropriate benefit amount.

**5.5 Subsequent Years:** An approved application shall remain in force unless the Town LPI determines that the original applicant or property is no longer eligible for the benefit payment due to title transfer; change of residency; change in use; extension of the Town's public wastewater treatment system; failure to maintain the private wastewater treatment in compliance with applicable codes and permits; failure to provide inspection reports; or other causes. The LPI shall prepare and annually review list of previously qualified applicants to determine their continuing eligibility.

In addition, as a condition of continuing eligibility, approved applicants shall provide the LPI with a report of inspection of the system concerned by a LPI or other qualified inspector, at least once every four years. An applicant shall not be eligible to receive a benefit payment for any year in which the information or reports required under this section has not been provided. If the applicant requests the LPI to perform inspection of the system, the following shall be required:

- A. The applicant shall notify the LPI that the tank will be pumped 24 hours prior to pumping.
- B. The applicant shall be responsible for **uncovering all ports** on the top of the tank(s) for inspection.
- C. The tank shall not be covered until it has been inspected by the LPI.

**Instructions:** This application is to be completed and signed the Property Owner before the benefit may be considered for approval.

**Location of Property:** Tax Map \_\_\_\_\_ Lot \_\_\_\_\_

**All property taxes must be paid and/or current with the tax club program by December 1<sup>st</sup> of the benefit year.**

**Street Address/Village:** \_\_\_\_\_

**Capacity of Tank(s) in Gallons:** \_\_\_\_\_ **Date of Last Pumping:** \_\_\_\_\_

**Owner's Statement:** I, \_\_\_\_\_, am the owner of the above property and am requesting the Town of Mount Desert consider the subsurface wastewater disposal system located at the above-described property for approval of benefits under the Rural Wastewater Treatment Support Program Ordinance enacted at the Annual Town Meeting held on March 2<sup>nd</sup>, 2004.

**A.** ☐ I have enclosed all the information requested in § 5.3.A of the ordinance (see reverse side).

**B.** ☐ I am requesting an inspection by the Local Plumbing Inspector.\*

\*Prior to the Plumbing Inspector examining the tanks(s) to determine if the system is working properly, I understand that I am responsible for uncovering all openings, cleanout cover holes, or access manholes in the septic tank(s), and to provide proper access to the tank(s) (see §5.5 on reverse side). Please provide a simple sketch of the property and include the location of the septic tank(s), the location of any building(s), and approximate distances that will help to fix the location of the tank(s).

**Owner's Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Owner's Mailing Address:** \_\_\_\_\_

**Owner's Phone #:** \_\_\_\_\_

**Plumbing Inspector's Statement:** I, \_\_\_\_\_, Plumbing Inspector for the Town of Mount Desert certify that after inspection, I find that the wastewater disposal system is functioning properly. I also have determined that the applicant qualifies for the Maine Resident Homestead Exemption Program as determined by the Tax Assessor and recommend approval of benefits. If approval is not recommended, I give the following reason(s):

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Plumbing Inspector's Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

### **Resident Request for Appointment to Volunteer Board or Committee**

---

Thank you for expressing an interest in serving on one of the Town's volunteer Boards or Committees. Before the Board of Selectmen makes appointments, they would like to know a little about you and why you feel you could contribute to the Board or Committee. Please take a few minutes and complete the brief expression of interest information below.

Name: \_\_\_\_\_ Date: \_\_\_\_\_

Address: \_\_\_\_\_ Phone: (H) \_\_\_\_\_  
\_\_\_\_\_ (W) \_\_\_\_\_

Fax - \_\_\_\_\_ E-mail: \_\_\_\_\_

Are you a registered voter in the Town of Mount Desert?      Yes      No

Are you a legal resident of the Town?      Yes      No

What Board or committee would you like to serve on? \_\_\_\_\_

Do you have experience serving on a Board or Committee for the Town?    Y    N

If yes, please describe your experience: \_\_\_\_\_

\_\_\_\_\_

Do you feel you have other background experience or skills that would contribute to this appointment? \_\_\_\_\_

\_\_\_\_\_

What about this appointment interests you? \_\_\_\_\_

\_\_\_\_\_

What is your goal or objective for this Board or Committee? \_\_\_\_\_

\_\_\_\_\_

Do you know when and how frequently the Board or Committee meets:      Yes      No

Would you have conflicts with meeting dates or time:      Yes      No

# FY 22 AUDIT



## *INDEPENDENT AUDITOR'S REPORT*

Members of the Board of Selectmen  
Town of Mount Desert  
Mount Desert, Maine 04662

### **Report on the Audit of the Financial Statements**

#### *Opinions*

We have audited the financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of The Town of Mount Desert, Maine (the Town) as of and for the year ended June 30, 2022, and the related notes to the financial statements, which collectively comprise the Town's basic financial statements as listed in the table of contents.

In our opinion, the accompanying financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information for the Town of June 30, 2022, and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

#### *Basis for Opinions*

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS). Our responsibility under those standards is further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the Town, and to meet our ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

#### *Responsibilities of Management for the Financial Statements*

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the Town's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

### ***Auditor's Responsibilities for the Audit of the Financial Statements***

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinions. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal controls. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Town's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the Town's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

### ***Required Supplementary Information***

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis, budgetary comparison information, and pension and other post-employment benefit disclosure schedules, on pages 4-10, 56, and 57-64 be presented to supplement the basic financial statements. Such information is the responsibility of management and, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

### ***Supplementary Information***

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Town's basic financial statements. The combining and individual nonmajor fund financial statements are presented for purposes of additional analysis and are not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in

the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion the combining and individual nonmajor fund financial statements are fairly stated in all material respects in relation to the basic financial statements as a whole.

Respectfully Submitted,

*James W. Wadman, CPA*

James W. Wadman, CPA  
Ellsworth, Maine  
April 2, 2023

**TOWN OF MOUNT DESERT**  
**STATEMENT OF NET POSITION**  
**JUNE 30, 2021**

**Exhibit A**

	<b>Governmental Activities</b>	<b>Business-Type Activities</b>	<b>Total</b>
<b>Assets</b>			
<u>Current assets:</u>			
Cash and Equivalents	13,626,600		13,626,600
Investments	7,404,674	907,843	8,312,517
Taxes and Liens Receivables	72,799		72,799
Bonds Receivables	89,628		89,628
Accounts Receivable	322,587		322,587
Right to use leased asset, net of accumulated amortization	57,026		57,026
Lease Receivable, current	42,746		42,746
Internal Balances		1,181,156	1,181,156
Inventory	4,191		4,191
<u>Non-current assets:</u>			
Lease Receivable, non-current	46,091		46,091
Net Pension Asset	67,976		67,976
Capital Assets:			
Land	2,624,097		2,624,097
Construction Work in Progress	4,862,744		4,862,744
Other Capital Assets, Net of Depreciation	32,951,345	3,061,650	36,012,995
<b>Total Assets</b>	<b>62,172,504</b>	<b>5,150,649</b>	<b>67,323,153</b>
<b>Deferred Outflows of Resources:</b>			
Related to Pensions and Other Post Employment Benefits	412,475		412,475
Related to Pensions and Other Post Employment Benefits	163,287		163,287
<b>Total Deferred Outflow of Resources</b>	<b>575,762</b>	<b>-</b>	<b>575,762</b>
<b>Total Assets and Deferred Outflows of Resources</b>	<b>62,748,266</b>	<b>5,150,649</b>	<b>67,898,915</b>
<b>Liabilities</b>			
<u>Current Liabilities:</u>			
Accounts Payable	1,292,176	25,489	1,317,665
Retainage Payable	162,564		162,564
Accrued Interest Payable		27,842	27,842
Accrued Salaries Payable	437,077		437,077
Internal Balances	1,181,156		1,181,156
<u>Long-term Liabilities:</u>			
Accrued Compensated Absences	377,343	10,768	388,111
Net Other Post Employment Benefits Liability	1,390,981		1,390,981
Lease Liability - due within one year	14,755		14,755
Lease Liability - due in more than one year	31,038		31,038
Due Within One Year	2,252,789	110,000	2,362,789
Due in More Than One Year	16,672,110	880,000	17,552,110
<b>Total Liabilities</b>	<b>23,811,989</b>	<b>1,054,099</b>	<b>24,866,088</b>
<b>Deferred Inflows of Resources:</b>			
Property Taxes Collected in Advance	68,526		68,526
Leases	88,421		88,421
Related to Pensions	1,372,422		1,372,422
Related to Other Post Employment Benefits	88,074		88,074
<b>Total Deferred Inflows of Resources</b>	<b>1,617,443</b>	<b>-</b>	<b>1,617,443</b>
<b>Net Position</b>			
Net Investment in Capital Assets	21,524,520	2,071,650	23,596,170
Restricted	1,617,186	866,652	2,483,838
Unrestricted	14,177,128	1,158,248	15,335,376
<b>Total Net Position</b>	<b>37,318,834</b>	<b>4,096,550</b>	<b>41,415,384</b>
<b>Total Liabilities, Deferred Inflows of Resources, and Net Position</b>	<b>62,748,266</b>	<b>5,150,649</b>	<b>67,898,915</b>

The notes to financial statements are an integral part of this statement.



**TOWN OF MOUNT DESERT**  
**STATEMENT OF ACTIVITIES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit B**

<u>Functions/Programs</u>	<u>Program Revenues</u>			<u>Net (Expense) Revenue and Changes in Net Position</u>	
	<u>Expenses</u>	<u>Fees, Fines, and Charges for Services</u>	<u>Operating Grants</u>	<u>Governmental Activities</u>	<u>Business-type Activities</u>
<b>Primary Government</b>					<b>Total</b>
<u>Governmental Activities</u>					
General Government	1,572,304	138,425		(1,433,879)	(1,433,879)
General Assistance	594			(594)	(594)
Rural Wastewater Support	182,465			(182,465)	(182,465)
Street Lights	7,063			(7,063)	(7,063)
Public Safety	3,050,687	8,147		(3,042,540)	(3,042,540)
Public Works	2,688,201	1,332		(2,686,869)	(2,686,869)
Sewer	1,565,406	1,445		(1,563,961)	(1,563,961)
Community Development	12,300			(12,300)	(12,300)
Debt Service	889,777			(889,777)	(889,777)
Other	337,805			(337,805)	(337,805)
Education	4,804,802	48,356	529,515	(4,226,931)	(4,226,931)
Assessments	4,215,857			(4,215,857)	(4,215,857)
Capital Outlay	584,882			(584,882)	(584,882)
<b>Total Governmental Activities</b>	<b>19,912,143</b>	<b>197,705</b>	<b>529,515</b>	<b>(19,184,923)</b>	<b>(19,184,923)</b>
<u>Business-type Activities</u>					
Marina	766,173	1,040,499	1,573		275,899
<b>Total Business-type Activities</b>	<b>766,173</b>	<b>1,040,499</b>	<b>1,573</b>		<b>275,899</b>
<b>Total Primary Government</b>	<b>20,678,316</b>	<b>1,238,204</b>	<b>531,088</b>	<b>(19,184,923)</b>	<b>275,899</b>
<b>Total</b>					<b>(18,909,024)</b>
<u>General Revenues:</u>					
Taxes					
Property				17,290,301	17,290,301
Auto Excise				664,587	664,587
Boat Excise				30,871	30,871
Intergovernmental Revenues				941,932	941,932
Increase (Decrease) in Fair Market Value				(1,135,692)	(1,135,692)
Other Local Sources				722,078	737,947
Transfers Marina				52,605	(52,605)
<b>Total Revenues, Special Items and Transfers</b>				<b>18,566,682</b>	<b>18,529,946</b>
<u>Changes in Net Position</u>				(618,241)	239,163
<u>Net Position - Beginning, Restated</u>				37,937,075	3,857,387
<u>Net Position - Ending</u>				37,318,834	4,096,550

The notes to financial statements are an integral part of this statement.

**TOWN OF MOUNT DESERT**  
**BALANCE SHEET - GOVERNMENTAL FUNDS**  
**JUNE 30, 2022**

**Exhibit C**  
**Page 1 of 2**

	<b>General Fund</b>	<b>NEH Fire Station</b>	<b>Capital Improvement Program</b>	<b>Other Governmental Funds</b>	<b>Total Governmental Funds</b>
<b>Assets</b>					
Cash and Equivalents	8,125,307	5,045,965		455,328	13,626,600
Investments	4,202,502		3,177,983	24,189	7,404,674
Receivables					
Taxes	5,511				5,511
Tax Liens	67,288				67,288
Bonds				89,628	89,628
Other	307,030			15,557	322,587
Lease	88,837				88,837
Inventory	4,191				4,191
Due from Other Funds	403,099	94,717		3,231,437	3,729,253
<b>Total Assets</b>	<b>13,203,765</b>	<b>5,140,682</b>	<b>3,177,983</b>	<b>3,816,139</b>	<b>25,338,569</b>
<b>Liabilities</b>					
Accounts Payable	650,093	96,232	-	545,851	1,292,176
Retainage Payable	6,487	9,925		146,152	162,564
Accrued Salaries Payable	437,077				437,077
Due to Other Funds	4,507,811		401,966	632	4,910,409
<b>Total Liabilities</b>	<b>5,601,468</b>	<b>106,157</b>	<b>401,966</b>	<b>692,635</b>	<b>6,802,226</b>
<b>Deferred Inflows of Resources:</b>					
Property Taxes Collected in Advance	68,526				68,526
Parking Receipts Collected in Advance	45,020				45,020
Leases	88,421				88,421
Unavailable Property Tax Revenue	58,448				58,448
<b>Total Deferred Inflows of Resources</b>	<b>260,415</b>		-	-	<b>260,415</b>
<b>Fund Balances</b>					
Nonspendable	4,191			19,322	23,513
Restricted	1,440,203			153,470	1,593,673
Committed	2,123,044	5,034,525	2,776,017	2,946,537	12,880,123
Assigned	134,294			4,175	138,469
Unassigned	3,640,150				3,640,150
<b>Total Fund Balances</b>	<b>7,341,882</b>	<b>5,034,525</b>	<b>2,776,017</b>	<b>3,123,504</b>	<b>18,275,928</b>
<b>Total Liabilities, Deferred Inflows of Resources, and Fund Balances</b>	<b>13,203,765</b>	<b>5,140,682</b>	<b>3,177,983</b>	<b>3,816,139</b>	<b>25,338,569</b>

The notes to financial statements are an integral part of this statement.

**TOWN OF MOUNT DESERT**  
**BALANCE SHEET - GOVERNMENTAL FUNDS**  
**JUNE 30, 2022**

**Exhibit C**  
**Page 2 of 2**

Amounts reported for governmental activities in the Statement of Net Position are different because:

Total Fund Balance	18,275,928
Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds, net of accumulated depreciation of \$35,764,101	40,438,186
Right to use leased assets used in governmental activities are not financial resources and therefore are not reported in the funds, net of accumulated amortization \$19,009	57,026
Deferred outflows of resources related to pension plans	412,475
Deferred outflows of resources related to other post employment benefits	163,287
Deferred inflows of resources related to pension plans	(1,372,422)
Deferred inflows of resources related to other post employment benefits	(88,074)
Certain long-term assets are not available to pay for current fund liabilities and, therefore, are deferred in the funds:	
Net Pension (Asset) / Liability	67,976
Net Other Post Employment Benefits Liability	(1,390,981)
Property Taxes Collected in Advance	58,448
Parking Receipts Collected in Advance	45,020
Certain long-term liabilities are not due and payable from current financial resources and, therefore, are not reported in the funds:	
Bonds and Leases Payable	(18,924,899)
Lease Liability	(45,793)
Accrued Compensated Absences	(377,343)
Net Position of Governmental Activities	<u><u>37,318,834</u></u>

The notes to financial statements are an integral part of this statement.

**TOWN OF MOUNT DESERT**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit D**  
**Page 1 of 2**

	<i>General Fund</i>	<i>NEH Fire Station</i>	<i>Capital Improvement Program</i>	<i>Other Governmental Funds</i>	<i>Total Governmental Funds</i>
<b>Revenues</b>					
Taxes	17,964,214				17,964,214
Intergovernmental Revenues	1,478,323			223,426	1,701,749
Local Sources	505,324		128,389	(2,152)	631,561
Fair Value Increase (Decrease)	(1,135,692)				(1,135,692)
Miscellaneous	328,944				328,944
<b>Total Revenues</b>	<b>19,141,113</b>		<b>128,389</b>	<b>221,274</b>	<b>19,490,776</b>
<b>Expenditures</b>					
Current:					
General Government	1,456,488		0	793	1,457,281
General Assistance	594				594
Rural Wastewater Support	182,465				182,465
Street Lights	7,063				7,063
Public Safety	2,642,274		154,332	69,956	2,866,562
Public Works	2,765,090		57,572	78	2,822,740
Sewer	951,071		78,163		1,029,234
Community Development	12,300				12,300
All Other	337,688			117	337,805
Education Programs	5,263,257				5,263,257
Assessments	4,215,857				4,215,857
Debt Service	2,030,101				2,030,101
Capital Outlay		471,854		1,645,966	2,117,820
<b>Total Expenditures</b>	<b>19,864,248</b>	<b>471,854</b>	<b>290,067</b>	<b>1,716,910</b>	<b>22,343,079</b>
Excess of Revenues Over (Under) Expenditures	(723,135)	(471,854)	(161,678)	(1,495,636)	(2,852,303)
Other Financing Sources (Uses)					
Bond Proceeds		5,238,427		1,344,000	6,582,427
Transfers from Other Funds	351,834		562,011	186,569	1,100,414
Transfers to Other Funds	(803,833)	(89,973)	(154,003)	-	(1,047,809)
<b>Total Other Financing Sources (Uses)</b>	<b>(451,999)</b>	<b>5,148,454</b>	<b>408,008</b>	<b>1,530,569</b>	<b>6,635,032</b>
Excess of Revenues and Other Financing Sources Over (Under) Expenditures	(1,175,134)	4,676,600	246,330	34,933	3,782,729
Fund Balance - July 1	8,517,016	357,925	2,529,687	3,088,571	14,493,199
<b>Fund Balance - June 30</b>	<b>7,341,882</b>	<b>5,034,525</b>	<b>2,776,017</b>	<b>3,123,504</b>	<b>18,275,928</b>

(Continued)

The notes to financial statements are an integral part of this statement.



**TOWN OF MOUNT DESERT**  
**RECONCILIATION OF THE STATEMENT OF REVENUES, EXPENDITURES,**  
**AND CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS**  
**TO THE STATEMENT OF ACTIVITIES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit D**  
**Page 2 of 2**

Net change in fund balances - total governmental funds 3,782,729

Amounts reported for governmental activities in the Statement of Activities are different because:

Governmental funds report capital outlays as expenditures while governmental activities report depreciation expense to allocate those expenditures over the life of the assets:

Capital asset purchases capitalized	3,642,621
Capital asset disposals	(647,689)
Right to use leased assets addition	76,036
Amortization expense on leased asset	(19,010)
Depreciation expense	(2,031,113)
	<u>1,020,845</u>

Revenues in the Statement of Activities that do not provide current financial resources are not reported as revenues in the funds:

Unavailable Property Tax Revenue	21,545
Parking Receipts collected in advance	45,020
	<u>66,565</u>

Bond proceeds proved current financial resources to governmental funds, but issuing debt increases long-term liabilities in the statement of net position. Repayment of debt principal is an expenditure in the governmental funds, but the repayment reduces long-term liabilities in the Statement of Net Position:

Capital lease obligation principal payments	57,945
New capital leases	(219,274)
Lease liabilities principal payments	30,243
Lease liabilities issued	(76,036)
New Bonds	(6,582,427)
General obligation bond principal payments	1,437,824
	<u>(5,351,725)</u>

Some expenses reported in the Statement of Activities do not require the use of current financial resources and, therefore, are not reported as expenditures in governmental funds:

Pension Plans (Deferred Outflows, Deferred Inflows, Net Pension Asset (Liability))	(65,862)
OPEB Plans (Deferred Outflows, Deferred Inflows, Net OPEB Asset (Liability))	(39,977)
Accrued compensated absences	(30,816)
	<u>(136,655)</u>

Change in net position of governmental activities (618,241)

The notes to financial statements are an integral part of this statement.

**TOWN OF MOUNT DESERT**  
**STATEMENT OF NET POSITION - PROPRIETARY FUND**  
**JUNE 30, 2022**

**Exhibit E**

	<b>Marina Fund</b>
<b>Assets</b>	
<b>Current Assets:</b>	
Investments	907,843
Due from Other Funds	1,181,156
<b>Total Current Assets</b>	<b>2,088,999</b>
<b>Noncurrent Assets:</b>	
Capital Assets, net	3,061,650
<b>Total Noncurrent Assets</b>	<b>3,061,650</b>
<b>Total Assets</b>	<b>5,150,649</b>
<b>Liabilities and Net Position</b>	
<b>Liabilities</b>	
<b>Current Liabilities:</b>	
Accrued Interest Payable	27,842
Accounts Payable	25,489
<b>Long-term Liabilities:</b>	
Due Within One Year	110,000
Due in More Than One Year	880,000
<b>Total Liabilities</b>	<b>1,043,331</b>
<b>Net Position</b>	
Net Investment in Capital Assets	2,071,650
Restricted	866,652
Unassigned	1,169,016
<b>Total Net Position</b>	<b>4,107,318</b>
<b>Total Liabilities and Net Position</b>	<b>5,150,649</b>
Amounts reported for business activities in the Statement of Net Position are different because:	
Total Net Position	4,107,318
Certain long-term liabilities are not due and payable from current financial resources and, therefore, are not reported in the funds:	
Accrued Compensated Absences	(10,768)
	(10,768)
Net Position of Business Activities	4,096,550

The notes to financial statements are an integral part of this statement.

## PROPRIETARY FUND

STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET POSITION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

	Marina Fund			Variance
	Original Budget	Final Budget	Actual	Favorable (Unfavorable)
Operating Revenues:				
NEH Marina	634,659	634,659	873,262	238,603
Moorings	107,000	107,000	158,952	51,952
Launch Services	20,000	20,000		(20,000)
Agent Fees	17,000	17,000		(17,000)
Pump Out Grant	2,000	2,000	1,573	(427)
Ticket Booth Fees	2,500	2,500	1,700	(800)
Marina Concessions	9,500	9,500	6,585	(2,915)
Total Operating Revenues:	792,659	792,659	1,042,072	249,413
Operating Expenditures:				
NEH Marina	599,819	599,819	604,622	(4,803)
Seal Harbor Marina	11,250	11,250	13,102	(1,852)
Bartlett Narrows Harbor	4,600	4,600	4,505	95
Somesville Harbor	400	400	225	175
Debt Service	40,040	40,040	37,269	2,771
Depreciation			103,723	(103,723)
Total Operating Expenditures	656,109	656,109	763,446	(107,337)
Net Operating Income	136,550	136,550	278,626	142,076
Non-operating Revenues (Expenses)				
Interest Revenue			15,869	15,869
Total Non-operating Revenues (Expenses)	-	-	15,869	15,869
<b>Net Income (Loss) before contributions and transfers</b>	136,550	136,550	294,495	157,945
Transfer in Other Funds				-
Transfer to Other Funds	(136,550)	(136,550)	(52,605)	83,945
<b>Change in Net Position</b>	-	-	241,890	241,890
<b>Total Net Position - Beginning</b>			3,865,428	
<b>Total Net Position - Ending</b>			4,107,318	
Net change in fund balances - total business funds			241,890	
Amounts reported for business activities in the Statement of Activities are different because:				
Some expenses reported in the Statement of Activities do not require the use of current financial resources and, therefore, are not reported as expenditures in business funds:				
Accrued compensated absences			(2,727)	
			(2,727)	
Change in net position of business activities			239,163	

The notes to financial statements are an integral part of this statement.

**TOWN OF MOUNT DESERT**  
**ALL PROPRIETARY FUND TYPES**  
**STATEMENT OF CASH FLOWS**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit G**

	<b>Marina Fund</b>
<b>Cash Flows from Operating Activities</b>	
Received from Customers	1,040,499
Payments to Suppliers	(267,148)
Payments to Employees	(355,306)
Other Receipts (Payments)	(176,570)
	<hr/>
<b>Net Cash Provided by (Used in) Operating Activities</b>	<b>241,475</b>
	<hr/>
<b>Cash Flows from Capital and Related Financing Activities</b>	
Principal Paid on Capital Debt	(110,000)
Disposals of Capital Assets	
Purchases of Capital Assets	
	<hr/>
<b>Net Cash Used in Capital and Related Financing Activities</b>	<b>(110,000)</b>
	<hr/>
<b>Cash Flows from Investing Activities</b>	
Net Purchase/Sales of Investment	(147,344)
Interest and Dividends	15,869
	<hr/>
<b>Net Cash Provided by (Used in) Investing Activities</b>	<b>(131,475)</b>
	<hr/>
<b>Net Increase (Decrease) in Cash and Cash Equivalents</b>	<b>-</b>
	<hr/>
<b>Balances - beginning of the year</b>	<b>-</b>
	<hr/>
<b>Balances - end of the year</b>	<b>-</b>
	<hr/> <hr/>
<b>Reconciliation of Operating Income (Loss) to Net Cash Provided by Operating Activities:</b>	
Net Operating Income (Loss)	241,890
Adjustment to Reconcile Net Operating Income to Net Cash Provided (Used) by Operating Activities:	
Depreciation and Amortization	103,723
(Increase) Decrease in Due from Other Funds	(126,884)
Increase (Decrease) in Accrued Interest Payable	(2,743)
Increase (Decrease) in Accounts Payable	25,489
	<hr/>
<b>Net Cash Provided by (Used in) Operating Activities</b>	<b>241,475</b>
	<hr/> <hr/>

The notes to financial statements are an integral part of this statement.



**TOWN OF MOUNT DESERT**  
**REQUIRED SUPPLEMENTARY INFORMATION**  
**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**BUDGET AND ACTUAL - FUND BALANCE**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit H**

	<i>Original Budget</i>	<i>Final Budget</i>	<i>Actual</i>	<i>Variance Favorable (Unfavorable)</i>
<b>Revenues</b>				
Taxes	17,927,138	17,927,138	17,964,214	37,076
Intergovernmental Revenues	218,400	218,400	226,338	7,938
Charges for Services	106,650	106,650	149,349	42,699
Miscellaneous	310,690	310,690	328,944	18,254
<b>Total Revenues</b>	<b>18,562,878</b>	<b>18,562,878</b>	<b>18,668,845</b>	<b>105,967</b>
<b>Expenditures (Net of Departmental Revenues)</b>				
General Government	1,478,989	1,478,989	1,402,412	76,577
General Assistance	5,000	5,000	594	4,406
Rural Wastewater Support	198,529	198,529	182,465	16,064
Street Lights	25,750	25,750	7,063	18,687
Public Safety	2,464,467	2,552,127	2,501,867	50,260
Public Works	2,729,726	2,729,726	2,765,090	(35,364)
Sewer	1,038,454	1,038,454	957,071	81,383
Community Development	10,000	10,000	8,300	1,700
Debt Service	1,863,050	1,863,050	1,865,431	(2,381)
All Other	337,747	337,747	337,688	59
Education	4,160,187	4,160,187	4,160,187	-
Assessments	4,260,575	4,260,575	4,215,857	44,718
<b>Total Expenditures</b>	<b>18,572,474</b>	<b>18,660,134</b>	<b>18,404,025</b>	<b>256,109</b>
<b>Excess Revenues Over Expenditures</b>	<b>(9,596)</b>	<b>(97,256)</b>	<b>264,820</b>	<b>362,076</b>
<b>Other Financing Sources</b>				
Transfers In	123,203	210,863	210,265	(598)
Transfer Out	(613,607)	(613,607)	(613,607)	-
<b>Total Other Financing Sources</b>	<b>(490,404)</b>	<b>(402,744)</b>	<b>(403,342)</b>	<b>(598)</b>
<b>Net Change in Fund Balance</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(138,522)</b>	<b>361,478</b>
<b>Beginning Fund Balances</b>			3,778,672	
Municipal Revenue Sharing			164,133	
General Reserve Funds			2,123,044	
Planning Grant			22,739	
Shellfish Fund			16,000	
Encumbrances			1,375,816	
<b>Ending Fund Balances</b>			<b>7,341,882</b>	
<b>Reconciliation to Exhibit D:</b>				
Total Revenues per above			18,668,845	
Municipal Revenue Sharing			138,549	
General Reserve Funds			(779,797)	
Shellfish Fund			80	
School Revenues			1,113,436	
Total Revenues per Statement of Revenues, Expenditures and Fund Balances - Governmental Funds			<b>\$19,141,113</b>	
Total Expenditures per above			18,404,025	
General Reserve Funds			435,770	
School Revenues			1,113,436	
Encumbrances			(88,983)	
Total Expenditures per Statement of Revenues, Expenditures and Fund Balances - Governmental Funds			<b>\$19,864,248</b>	

**TOWN OF MOUNT DESERT**  
**GENERAL FUND**  
**STATEMENT OF ESTIMATED AND ACTUAL REVENUES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit A-1**  
**Page 1 of 2**

	<i>Estimated</i>	<i>Actual</i>	<i>Over (Under) Budget</i>
Taxes			
Property	17,249,138	17,235,802	(13,336)
Motor Vehicle Excise	620,000	664,587	44,587
Boat Excise	28,000	30,871	2,871
Interest on Taxes	30,000	32,954	2,954
	<u>17,927,138</u>	<u>17,964,214</u>	<u>37,076</u>
Intergovernmental Revenues			
Acadia National Park - PILT	30,000	32,344	2,344
ANP Otter Creek Treatment Plant	60,000	56,821	(3,179)
ANP Seal Harbor Sewer	15,000	17,943	2,943
State Road Assistance	35,000	37,840	2,840
General Assistance	3,500	416	(3,084)
Homestead Reimbursement	70,000	75,024	5,024
Tree Growth	1,000	1,591	591
Veterans Exemption	700	572	(128)
BETE Exemption	3,200	2,531	(669)
Other State Revenues		1,256	1,256
	<u>218,400</u>	<u>226,338</u>	<u>7,938</u>
Charges for Services			
Police Department	500	543	43
Fire Department		977	977
EMS Revenue		6,627	6,627
Sewers	700	1,445	745
Recycling		1,332	1,332
Paid Parking	55,000	61,848	6,848
Planning and Zoning	27,550	55,722	28,172
Licenses and Permits	10,000	13,346	3,346
Town Clerk	12,900	7,509	(5,391)
	<u>106,650</u>	<u>149,349</u>	<u>42,699</u>

**TOWN OF MOUNT DESERT**  
**GENERAL FUND**  
**STATEMENT OF ESTIMATED AND ACTUAL REVENUES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit A-1**  
**Page 2 of 2**

	<i>Estimated</i>	<i>Actual</i>	<i>Over (Under) Budget</i>
Other Revenue			
Solid Waste Performance Credit	6,000	10,398	4,398
Payments in Lieu of Taxes	26,000	25,596	(404)
Gift Revenue	197,000	197,000	0
Interest on Investments	75,890	79,161	3,271
Insurance Dividends/Refunds	5,000	14,486	9,486
SV - EVSE Revenue	300	1,367	1,067
Other	500	936	436
	<u>310,690</u>	<u>328,944</u>	<u>18,254</u>
Transfers and Other Sources			
Dog Welfare			-
NEH Marina	53,203	52,605	(598)
Captial Projects	87,660	87,660	-
Municipal Revenue Sharing	70,000	70,000	-
	<u>210,863</u>	<u>210,265</u>	<u>(598)</u>
	18,773,741	<u><b>18,879,110</b></u>	<u><b>105,369</b></u>
Fund Balance Used to Reduce Tax Rate	<u>500,000</u>		
<b>Total Revenues and Use of Fund Balance</b>	<u><b>19,273,741</b></u>		

**TOWN OF MOUNT DESERT**

**GENERAL FUND**

**STATEMENT OF APPROPRIATIONS, EXPENDITURES AND ENCUMBRANCES**

**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit A-2**

**Page 1 of 2**

	Encumbered from 2021	Appropriation	Revenues/ Transfers In	Expenditures	Encumbered to 2023	(Over) Under Budget
General Government						
Board of Selectmen		35,301		19,798		15,503
Town Administration		377,254		392,809		(15,555)
Town Clerk		123,032		111,205	10,850	977
Registrar		2,000		2,357		(357)
Elections		12,250		6,859		5,391
Planning Board	35,677	51,321		29,365	35,677	21,956
Finance		162,209		164,511		(2,302)
Treasurer		70,241		68,542		1,699
Tax Collector		20,574		18,222		2,352
Assessing		132,316		124,660		7,656
Code Enforcement		176,595		143,594		33,001
General Government - Unallocated		113,000		96,203		16,797
Human Resources		5,000		7,204		(2,204)
Technology		197,896		206,233		(8,337)
	35,677	1,478,989		1,391,562	46,527	76,577
General Assistance		5,000		594		4,406
Rural Wastewater Support		198,529		182,465		16,064
Street Lights		25,750		7,063		18,687
Public Safety						
Police Department		903,188		830,393	53,535	19,260
Fire Department		995,743		988,913		6,830
Dispatch		378,696		343,172	12,232	23,292
Shellfish				118		(118)
Animal Control				4		(4)
Emergency Management		1,000				1,000
Fire Hydrant Rental		273,500		273,500		-
	-	2,552,127		2,436,100	65,767	50,260
Public Works						
Highways		1,829,707		1,817,782		11,925
Waste Management		594,675		641,676		(47,001)
Buildings & Grounds		230,026		247,167		(17,141)
Environmental Sustainability		26,000		8,871		17,129
Parks and Cemeteries		49,318		49,594		(276)
	-	2,729,726		2,765,090	-	(35,364)



**TOWN OF MOUNT DESERT  
GENERAL FUND  
STATEMENT OF APPROPRIATIONS, EXPENDITURES AND ENCUMBRANCES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit A-2  
Page 2 of 2**

	<i>Encumbered from 2021</i>	<i>Appropriation</i>	<i>Revenues/ Transfers In</i>	<i>Expenditures</i>	<i>Encumbered to 2023</i>	<i>(Over) Under Budget</i>
Sewer						
Sewer Operation		674,346		627,380	6,000	40,966
Northeast Harbor Plant		154,350		138,704		15,646
Somesville Plant		64,500		53,287		11,213
Seal Harbor Plant		112,258		106,247		6,011
Otter Creek Plant		33,000		25,453		7,547
	-	1,038,454		951,071	6,000	81,383
Sewer Capital						
Pump Station Replacement	-	-		-	-	-
Community Development	4,000	10,000		12,300		1,700
Debt Service						
Principal on Bonds/Notes		1,549,429		1,549,429		-
Interest on Bonds/Notes		313,621		316,002		(2,381)
		1,863,050		1,865,431		(2,381)
All Other						
Libraries		35,500		35,500		-
Recreation - Pool Maintenance		5,900		5,841		59
Recreation		90,000		90,000		-
Village Organizations		78,315		78,315		-
Social Service Agencies		128,032		128,032		-
		337,747		337,688		59
Education						
Elementary School	1,247,156	4,160,187	1,113,436	5,263,257	1,257,522	-
Assessments						
MDI High School		3,189,787		3,189,787		-
County Tax		1,016,978		1,016,978		-
Overlay		53,810		9,092		44,718
		4,260,575		4,215,857		44,718
Operating Transfers Out						
NEH Promenade	32,566	613,607		646,173		-
Reserves	32,566	613,607		646,173		-
<b>Totals</b>	<b>1,319,399</b>	<b>19,273,741</b>	<b>1,113,436</b>	<b>20,074,651</b>	<b>1,375,816</b>	<b>256,109</b>

**TOWN OF MOUNT DESERT**  
**GENERAL FUND**  
**STATEMENT OF CHANGES IN UNASSIGNED FUND BALANCE**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit A-3**

Unassigned Fund Balance, July 1	3,778,672	
Unassigned Fund Balance, June 30	<u>3,640,150</u>	
<b>Increase</b>		<b><u><u>(138,522)</u></u></b>

***Analysis of Change***

Budget Summary		
Revenue Surplus - Exhibit A-1	105,369	
Unexpended Balance of		
Appropriations - Exhibit A-2	<u>256,109</u>	
Budget Surplus		<u>361,478</u>
Deductions		
Beginning Fund Balance Used		
to Reduce Tax Rate		<u>(500,000)</u>
<b>Increase</b>		<b><u><u>(138,522)</u></u></b>

**TOWN OF MOUNT DESERT**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**JUNE 30, 2022**

**NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**D. Assets, Liabilities and Net Position or Fund Equity (continued)**

**10. Fund Balances/Net Position (continued)**

Fund Balances

The Town has identified June 30, 2022 fund balances on the balance sheet as follows:

	<b>General</b>	<b>NEH</b>	<b>Capital</b>	<b>Other</b>	
	<b>Fund</b>	<b>Fire</b>	<b>Improvement</b>	<b>Governmental</b>	<b>Total</b>
		<b>Station</b>	<b>Program</b>	<b>Funds</b>	
<u>Nonspendable</u>					
School Inventory	4,191				4,191
Permanent Funds Principal				19,322	19,322
<u>Restricted</u>					
School Department	1,253,331				1,253,331
Municipal Revenue Sharing	164,133				164,133
Planning Grant	22,739				22,739
ARPA Grant				153,470	153,470
<u>Committed</u>					
Town Reserves	2,123,044				2,123,044
NEH WW Collect System				54,566	54,566
Street Light Project				34,957	34,957
Northeast Village Center				1,563,264	1,563,264
Rte 3 Improvements				72,569	72,569
Fire Station		5,034,525			5,034,525
Somesville Fire Station				552,730	552,730
MD Crosswalks				88,186	88,186
Fiber Network 22 ATM				343,745	343,745
Rte 198 DOT Phase 3				186,855	186,855
NEH Summit Road Improvements				16,000	16,000
Dodge Point Bait House				2,596	2,596
Brookside Road				5,008	5,008
Steamboat Wharf Rd Wall				26,061	26,061
Capital Imp. Program			2,776,017		2,776,017
<u>Assigned</u>					
Shellfish Fund	16,000				16,000
Encumbrances	118,294				118,294
Permanent Funds Income				4,175	4,175
<u>Unassigned</u>					
General Fund	3,640,150				3,640,150
<u>Total Fund Balance</u>	<u>7,341,882</u>	<u>5,034,525</u>	<u>2,776,017</u>	<u>3,123,504</u>	<u>18,275,928</u>

**TOWN OF MOUNT DESERT**  
**ALL GENERAL RESERVE FUNDS**  
**BALANCE SHEET**  
**JUNE 30, 2022**

*Exhibit A-4*

<i>Assets</i>	<i>Municipal Revenue Sharing</i>	<i>General Reserve Funds</i>	<i>Planning Grant</i>	<i>Shellfish Fund</i>	<i>Total</i>
Investments		2,214,263			2,214,263
Accounts Receivable					-
Due from Other Funds	164,133	118,533	22,739	16,000	321,405
<b>Total Assets</b>	<b>164,133</b>	<b>2,332,796</b>	<b>22,739</b>	<b>16,000</b>	<b>2,535,668</b>
<i>Liabilities and Fund Balances</i>					
Liabilities					
Accounts Payable		15,116			15,116
Retainage Payable		6,487			6,487
Due to Other Funds		188,149			188,149
Total Liabilities	-	209,752	-	-	209,752
Fund Balances					
Restricted	164,133		22,739		186,872
Committed		2,123,044			2,123,044
Assigned				16,000	16,000
Total Fund Balances	164,133	2,123,044	22,739	16,000	2,325,916
<b>Total Liabilities and Fund Balances</b>	<b>164,133</b>	<b>2,332,796</b>	<b>22,739</b>	<b>16,000</b>	<b>2,535,668</b>



**TOWN OF MOUNT DESERT**  
**ALL GENERAL RESERVES**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

*Exhibit A-5*

	<i>Municipal Revenue Sharing</i>	<i>General Reserve Funds</i>	<i>Planning Grant</i>	<i>Shellfish Fund</i>	<i>Total</i>
Revenues					
Intergovernmental Revenues	138,549				138,549
Local Sources		355,895		80	355,975
Fair Value Increase (Decrease)		(1,135,692)			(1,135,692)
Total Revenues	138,549	(779,797)	-	80	(641,168)
Expenditures					
General Government		64,926			64,926
Public Safety		206,174			206,174
Debt Service		164,670			164,670
Total Expenditures	-	435,770	-	-	435,770
Excess of Revenues Over (Under) Expenditures	138,549	(1,215,567)	-	80	(1,076,938)
Other Financing Sources (Uses)					
Transfers In		141,569			141,569
Transfers Out	(70,000)	(87,660)			(157,660)
Total Other Financing Sources (Uses)	(70,000)	53,909	-	-	(16,091)
Excess of Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	68,549	(1,161,658)	-	80	(1,093,029)
Fund Balance - July 1	95,584	3,284,702	22,739	15,920	3,418,945
<b>Fund Balance - June 30</b>	<b>164,133</b>	<b>2,123,044</b>	<b>22,739</b>	<b>16,000</b>	<b>2,325,916</b>

**TOWN OF MOUNT DESERT  
GENERAL RESERVE FUNDS  
STATEMENT OF ACTIVITY  
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

	<i>Balance July 1</i>	<i>Transfers In</i>	<i>Interest</i>	<i>Revenues</i>	<i>Expenditures/ Transfers</i>	<i>Balance June 30</i>
Town Reserve Funds						
Dog Welfare	4,034		147	923		5,104
Donation Reserve				135,000	(87,660)	47,340
GG Benefit Accrual Reserve	166,573	3,857	5,772			176,202
Police Reserve	91,442	20,801	3,022		(28,967)	86,298
Police Training Reserve	63,295		2,186			65,481
Public Works Parks & Cemeteries Reserve	20,920	10,000	778			31,698
Revaluation Reserve	221,967	16,938	5,680		(64,926)	179,659
Wastewater Bond Repayment	594,240		15,644		(164,670)	445,214
Sub-Total	1,162,471	51,596	33,229	135,923	(346,223)	1,036,996
General (Fair Value Changes)	2,103,235	89,973	(1,135,692)			1,057,516
Police Reimbursements						
Bar Harbor Police Chief	8,521			100,872	(98,987)	10,406
Police Outside Detail	6,037			4,350	(2,541)	7,846
Fire Outside Detail	4,438			7,000	(2,106)	9,332
Bar Harbor Mutual Aid	-			74,521	(73,573)	948
Sub-Total	18,996	-	-	186,743	(177,207)	28,532
Total	3,284,702	141,569	(1,102,463)	322,666	(523,430)	2,123,044

**TOWN OF MOUNT DESERT**  
**ALL SPECIAL REVENUE FUNDS**  
**BALANCE SHEET**  
**JUNE 30, 2022**

**Exhibit B-1**

<i>Assets</i>	<i>ARPA Grant</i>
Cash	111,583
Due from Other Funds	41,887
<b>Total Assets</b>	<b>153,470</b>
<b><i>Liabilities and Fund Balances</i></b>	
Liabilities	
Accounts Payable	
Due to Other Funds	
Total Liabilities	-
Fund Balances	
Restricted	153,470
Committed	
Assigned	
Total Fund Balances	153,470
 <b>Total Liabilities and Fund Balances</b>	 <b>153,470</b>

**TOWN OF MOUNT DESERT**  
**ALL SPECIAL REVENUE FUNDS**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCE**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit B-2**

	<i><b>Election Grant</b></i>	<i><b>ARPA Grant</b></i>	<i><b>Totals</b></i>
Revenues			
Intergovernmental Revenues		223,426	223,426
Local Sources			-
Total Revenues	-	223,426	223,426
Expenditures			
General Government	793		793
Public Safety		69,956	69,956
Total Expenditures	793	69,956	70,749
Excess of Revenues Over (Under) Expenditures	(793)	153,470	152,677
Other Financing Sources (Uses)			
Transfer from Other Funds			
Transfer to Other Funds			
	-	-	-
Excess of Revenues and Other Sources Over (Under) Expenditures	(793)	153,470	152,677
Fund Balance - July 1	793		793
<b>Fund Balance - June 30</b>	<b>-</b>	<b>153,470</b>	<b>153,470</b>



**TOWN OF MOUNT DESERT**  
**ALL CAPITAL PROJECT FUNDS**  
**BALANCE SHEET**  
**JUNE 30, 2022**

*Exhibit C-1*  
*Page 1 of 3*

<i>Assets</i>	<i>NEH WW Collect/Convey System</i>	<i>Street Light Project</i>	<i>Northeast Village Center</i>	<i>Rte 3 Improvements</i>	<i>NEH Fire Station</i>
Cash					5,045,965
Investments					
Accounts Receivable	89,628		15,557		
Bonds Receivable	64,872	34,957	1,902,562	72,569	94,717
Due from Other Funds					
<b>Total Assets</b>	<b>154,500</b>	<b>34,957</b>	<b>1,918,119</b>	<b>72,569</b>	<b>5,140,682</b>
<b><i>Liabilities and Fund Balances</i></b>					
Liabilities					
Retainage Payable	22,699		87,923		9,925
Accounts Payable	77,235		266,932		96,232
Due to Other Funds					
Total Liabilities	99,934	-	354,855	-	106,157
Fund Balances					
Committed	54,566	34,957	1,563,264	72,569	5,034,525
Total Fund Balances	54,566	34,957	1,563,264	72,569	5,034,525
<b>Total Liabilities and Fund Balances</b>	<b>154,500</b>	<b>34,957</b>	<b>1,918,119</b>	<b>72,569</b>	<b>5,140,682</b>

**TOWN OF MOUNT DESERT**  
**ALL CAPITAL PROJECT FUNDS**  
**BALANCE SHEET**  
**JUNE 30, 2022**

*Exhibit C-1*  
*Page 2 of 3*

<i>Assets</i>	<i>Somesville Fire Station</i>	<i>MD Crosswalks</i>	<i>Fiber Network 22 ATM</i>	<i>RTE 198 DOT Phase 3</i>	<i>NEH Summit Road Improvement</i>
Cash			343,745		
Investments					
Accounts Receivable					
Bonds Receivable					
Due from Other Funds	772,161	96,605		191,419	16,000
<b>Total Assets</b>	<b>772,161</b>	<b>96,605</b>	<b>343,745</b>	<b>191,419</b>	<b>16,000</b>
 <i>Liabilities and Fund Balances</i>					
Liabilities					
Retainage Payable	21,047	8,419		4,564	
Accounts Payable	198,384				
Due to Other Funds					
Total Liabilities	219,431	8,419	-	4,564	-
Fund Balances					
Committed	552,730	88,186	343,745	186,855	16,000
Total Fund Balances	552,730	88,186	343,745	186,855	16,000
<b>Total Liabilities and Fund Balances</b>	<b>772,161</b>	<b>96,605</b>	<b>343,745</b>	<b>191,419</b>	<b>16,000</b>

**TOWN OF MOUNT DESERT**  
**ALL CAPITAL PROJECT FUNDS**  
**BALANCE SHEET**  
**JUNE 30, 2022**

**Exhibit C-1**  
**Page 3 of 3**

<i>Assets</i>	<i>Dodge Point Bait House</i>	<i>Brookside Road Project</i>	<i>Steamboat Wharf Rd Wall</i>	<i>Capital Improvement Program</i>	<i>Total</i>
Cash					5,389,710
Investments					3,177,983
Accounts Receivable				3,177,983	15,557
Bonds Receivable					89,628
Due from Other Funds	7,336	5,008	26,061		3,284,267
<b>Total Assets</b>	<b>7,336</b>	<b>5,008</b>	<b>26,061</b>	<b>3,177,983</b>	<b>11,957,145</b>
<i>Liabilities and Fund Balances</i>					
Liabilities					
Retainage Payable	1,500				156,077
Accounts Payable	3,240			401,966	642,023
Due to Other Funds					401,966
Total Liabilities	4,740	-	-	401,966	1,200,066
Fund Balances					
Committed	2,596	5,008	26,061	2,776,017	10,757,079
Total Fund Balances	2,596	5,008	26,061	2,776,017	10,757,079
<b>Total Liabilities and Fund Balances</b>	<b>7,336</b>	<b>5,008</b>	<b>26,061</b>	<b>3,177,983</b>	<b>11,957,145</b>

**TOWN OF MOUNT DESERT**  
**ALL CAPITAL PROJECT FUNDS**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCE**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit C-2**  
**Page 1 of 3**

	NEH WW Collect/Convey System	Street Light Project	Northeast Village Center	Rte 3 Improvements	NEH Fire Station
Revenues					
Intergovernmental					
Local Sources					
Interest Income		-	-	-	-
Total Revenues					
Expenditures					
General Government					
Public Safety					
Public Works Department					
Sewer					
Construction	453,974		481,523		198,504
Engineering	31,410		216,331		269,467
Debt					
Miscellaneous	1,090		2,279		3,883
Total Expenditures	486,474	-	700,133	-	471,854
Excess of Revenues Over (Under) Expenditures	(486,474)	-	(700,133)	-	(471,854)
Other Financing Sources (Uses)					
Bond Proceeds					5,238,427
Transfer from Other Funds	186,569				(89,973)
Transfer to Other Funds	186,569	-	-	-	5,148,454
Excess of Revenues and Other Sources Over (Under) Expenditures	(299,905)	-	(700,133)	-	4,676,600
Fund Balance - July 1	354,471	34,957	2,263,397	72,569	357,925
<b>Fund Balance - June 30</b>	<b>54,566</b>	<b>34,957</b>	<b>1,563,264</b>	<b>72,569</b>	<b>5,034,525</b>



**TOWN OF MOUNT DESERT**  
**ALL CAPITAL PROJECT FUNDS**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCE**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit C-2**  
**Page 2 of 3**

	<i>Somesville Fire Station</i>	<i>MD Crosswalks</i>	<i>Fiber Network 22 ATM</i>	<i>RTE 198 DOT Phase 3</i>	<i>NEH Summit Road Improvement</i>
Revenues					
Intergovernmental					
Local Sources					
Interest Income	-	-	-	-	-
Total Revenues					
Expenditures					
General Government					
Public Safety					
Public Works Department					
Sewer					
Construction	435,342			500	
Engineering					
Debt					
Miscellaneous	11,928		255		
Total Expenditures	447,270	-	255	500	-
Excess of Revenues Over (Under) Expenditures	(447,270)	-	(255)	(500)	-
Other Financing Sources (Uses)					
Bond Proceeds	1,000,000		344,000		
Transfer from Other Funds					
Transfer to Other Funds	1,000,000	-	344,000	-	-
Excess of Revenues and Other Sources Over (Under) Expenditures	552,730	-	343,745	(500)	-
Fund Balance - July 1		88,186		187,355	16,000
<b>Fund Balance - June 30</b>	<b>552,730</b>	<b>88,186</b>	<b>343,745</b>	<b>186,855</b>	<b>16,000</b>

**TOWN OF MOUNT DESERT**  
**ALL CAPITAL PROJECT FUNDS**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCE**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit C-2**  
**Page 3 of 3**

	<b>Dodge Point Bait House</b>	<b>Brookside Road Project</b>	<b>Steamboat Wharf Rd Wall</b>	<b>Capital Improvement Program</b>	<b>Total</b>
<b>Revenues</b>					
Intergovernmental					-
Local Sources				51,099	51,099
Interest Income				77,290	77,290
Total Revenues	-	-	-	128,389	128,389
<b>Expenditures</b>					
General Government				-	-
Public Safety				154,332	154,332
Public Works Department				57,572	57,572
Sewer				78,163	78,163
Construction	6,025	4,892			1,580,260
Engineering	417				518,125
Debt					-
Miscellaneous					19,435
Total Expenditures	6,442	4,892	-	290,067	2,407,887
Excess of Revenues Over (Under) Expenditures	(6,442)	(4,892)	-	(161,678)	(2,279,498)
<b>Other Financing Sources (Uses)</b>					
Bond Proceeds					6,582,427
Transfer from Other Funds				562,011	748,580
Transfer to Other Funds				(154,003)	(243,976)
				408,008	7,087,031
Excess of Revenues and Other Sources Over (Under) Expenditures	(6,442)	(4,892)	-	246,330	4,807,533
Fund Balance - July 1	9,038	9,900	26,061	2,529,687	5,949,546
<b>Fund Balance - June 30</b>	<b>2,596</b>	<b>5,008</b>	<b>26,061</b>	<b>2,776,017</b>	<b>10,757,079</b>

**TOWN OF MOUNT DESERT**  
**CAPITAL IMPROVEMENT FUNDS**  
**STATEMENT OF ACTIVITY**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit C-3**

	Balance July 1	Transfers In	Interest	Revenues	Expenditures	Transfers Out	Balance June 30
Capital Improvement Funds - General							
Assessment Capital Reserve	6,120	2,033	223				8,376
Assessor Aerial Photo Reserve	2,598	4,372	115				7,085
Bait House	66	2,000	13				2,079
CEO Work Truck	23,922	3,359	845				28,126
Clerk's Capital Improvement	34,628	10,535	1,254				46,417
Communications Cap. Imp.	176,012	24,396	5,415		(79,820)		126,003
Fire Equipment/Engine	787,613	183,107	28,032	8,397	(16,793)		990,356
Fire Pond and Dry Hydrant	58,578	6,211	2,057				66,846
Fire Station Building	54,277	48,342	905	30,000	(57,719)		75,805
Land Acquisition	278,576		9,618				288,194
Public Works Buildings & Grounds Reserve	131	15,000	88				15,219
Public Works Equipment	291,473	120,000	6,031	2	(16,370)		401,136
Refuse Truck	166,593	50,000	6,031				222,624
Town Office Building	118,463	20,000	4,202	500			143,165
Town Manger Telephone	20,938	4,892	751				26,581
Town Roads	162,618	50,000	5,618	12,200	(41,202)		189,234
Treasurer's Capital Improvement	9,012	2,764	327				12,103
Wastewater	286,279		3,893		(43,217)	(154,003)	92,952
Wastewater Work Truck	51,790	15,000	1,872		(34,946)		33,716
Sub-Total - General	2,529,687	562,011	77,290	51,099	(290,067)	(154,003)	2,776,017
Capital Improvement Funds - Marina							
Bartlett Harbor Moorings/Floats	47,572	4,000	946				52,518
Bartlett Narrows Dock	21,587	7,000	448				29,035
Harbor Boat Reserve	86,216	8,764	1,720				96,700
Marina Equipment Reserve	3,881	2,000	83				5,964
Northeast Harbor Marina	116,150	13,833	2,177		(27,026)		105,134
Northeast Harbor Marina Work Truck	15,371	3,000	311				18,682
Northeast Harbor Moorings/Floats	320,788	29,750	6,363		(5,725)		351,176
Seal Harbor Dock	82,997	5,000	1,632		(4,339)		85,290
Seal Harbor Moorings/Floats	109,963	10,000	2,190				122,153
Sub-Total - Marina	804,525	83,347	15,870	-	(37,090)	-	866,652

**TOWN OF MOUNT DESERT**  
**BALANCE SHEET**  
**ALL PERMANENT FUNDS**  
**JUNE 30, 2022**

**Exhibit D-1**

<i>Assets</i>	<i>Frank Stanley Trust</i>	<i>Cemetery Trusts</i>	<i>Horace Reynolds Scholarship Fund</i>	<i>Total</i>
Investments	6,803	4,050	13,336	24,189
<b>Total Assets</b>	<b>6,803</b>	<b>4,050</b>	<b>13,336</b>	<b>24,189</b>
<i>Liabilities and Fund Balances</i>				
Liabilities				
Accounts Payable			60	60
Due to Other Funds	157	220	255	632
Total Liabilities	157	220	315	692
Fund Balances				
Reserved for Endowments	3,766	3,807	11,749	19,322
Assigned	2,880	23	1,272	4,175
Total Fund Balances	6,646	3,830	13,021	23,497
<b>Total Liabilities and Fund Balances</b>	<b>6,803</b>	<b>4,050</b>	<b>13,336</b>	<b>24,189</b>



**TOWN OF MOUNT DESERT**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCES**  
**ALL PERMANENT FUNDS**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

**Exhibit D-2**

	<b><i>Frank Stanley Trust</i></b>	<b><i>Cemetery Trusts</i></b>	<b><i>Horace Reynolds Scholarship Fund</i></b>	<b><i>Total</i></b>
Revenues				
Investment Income	(371)	(442)	(1,339)	(2,152)
Expenditures				
Scholarships	57		60	117
Cemetery Maintenance		78		78
	57	78	60	195
Excess of Revenues Over Expenditures	(428)	(520)	(1,399)	(2,347)
Fund Balance - July 1, Restated	7,074	4,350	14,420	25,844
<b>Fund Balance - June 30</b>	<b>6,646</b>	<b>3,830</b>	<b>13,021</b>	<b>23,497</b>

# **Town of Mount Desert**

## **Annual Town Meeting Warrant Fiscal Year 2023 – 2024**

**As presented at the  
Annual Town Meeting  
May 1 & 2, 2023**

**Secret Ballot (Candidate) Election  
May 1, 2023 8 a.m. – 8 p.m.  
Town Office Meeting Room**

**Open Floor Town Meeting  
May 2, 2023  
6 p.m.  
Neighborhood House  
1 Kimball Rd, Northeast Harbor, ME 04662**

***Note: The warrant included with the Annual Report is a DRAFT  
warrant; check the POSTED warrant for final wording.***



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## **2023 Warrant Committee Report**

The Warrant Committee, created by the Town Charter, is a committee of volunteers appointed by the Select Board, to review and make recommendations to the voters about all warrant articles. We see it as our mission to try to be independent eyes and ears on behalf of the voters. We currently number 22 members and have high meeting attendance and participation rates. Our members bring a diverse range of experiences and perspectives that results in better understanding for all.

For several months before town meeting the warrant committed meets weekly. Each week different town department heads attend our meetings, present their proposed budget and answer our questions. We also review all ordinance changes. We strive to not only understand the budgets and changes, but the circumstances driving them. We try to ask why and how as much as we ask how much.

We would like to express our sincere appreciation to those town and school officials who attend our meetings at our request. Please know that we greatly appreciate the time and effort you put into presenting your budgets and fielding our questions.

We take seriously the recommendations we make to you, the voter, about each warrant article. Our goal is to be able to provide you with the assurance that to the best of our abilities we have thoroughly scrutinized the warrant you will be asked to consider.

Our meetings are always open to the public and copies of the minutes are available. Normally they are Tuesday evenings in January, February and the first weeks of March at the town office.

Respectfully submitted,

*Phil Lichtenstein*  
*Jerry Miller*

## **Warrant Committee 2023**

Phil Lichtenstein, Co-Chair  
Jerry Miller, Co-Chair  
Owen Craighead, Secretary

Megan Rae Bailey

Lauren Kuffler

Donna Beals

Philip Lichtenstein

Blakeslee Bell

Rosemary Matchak

James Blaine

Marina McGarr

Katrina Carter

Samuel McGee

Owen Craighead Jr

Gerard Miller

Rodney Eason

Kathleen Miller

William Ferm

Timothy Murphy

Jesse Hartson

Michael Olson

Stephanie Kelley-Reece

Craig Roebuck

Allen Kimmerly

Carmen Sanford

## Greeting

State of Maine

Hancock County, ss

2023

To: David Kerns, a Constable in the Town of Mount Desert
--

In the name of the State of Maine, you are hereby required to notify and warn the Inhabitants of the Town of Mount Desert, qualified by law to vote in Town affairs, to assemble in the **Town Hall Meeting Room, 21 Sea St. Northeast Harbor, Maine**, on **Monday, the first day of May AD 2023** at **seven-fifty o'clock** in the forenoon, then and there to act on Article 1; and immediately thereafter to act on Article 2 until **eight o'clock** in the evening.

**AND** to notify and warn said voters to reconvene in the **Neighborhood House, 1 Kimball Rd, Northeast Harbor, Maine** in said Town, on **Tuesday, the second day of May AD 2023** at **six o'clock** in the evening; then and there to act on Articles 3 through 90; all of said Articles being set out below to wit:

**Pursuant to Title 21-A, §759(7), absentee ballots will be processed at the polls on May 1, 2023 every half hour beginning at 9:00 AM.**

## Election of Moderator

**Article 1.** To elect a Moderator by written ballot.

## Election of Municipal Officers

**Article 2.** To elect two members to the Selectboard for a term of three years, one member to the Mount Desert Elementary School Board for a term of three years, and one trustee to the Mount Desert Island Regional School District for a term of three years.

## Non-Voter Recognition

**Article 3.** To see if non-voters shall be allowed, when recognized, to speak during the 2023 Annual Town Meeting.

Selectboard recommends passage

Warrant Committee recommends passage (17 Ayes; 0 Nays)

## Ordinances

For Articles 4 through 24, an underline indicates an addition, and a ~~strikethrough~~ indicates a deletion.

**Article 4.** Shall an ordinance dated May 2, 2023 and entitled "Town of Mount Desert Alewife Ordinance" be enacted? The ordinance reads, in its entirety, "Regulations for the taking of alewives and blue back herring shall be as follows: For the year July 1, 2023 through June 30, 2024 there shall be no taking of Alewives and Blue Back Herring in the Town of Mount Desert."

Selectboard recommends passage

Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 5.** Shall an ordinance dated May 2, 2023 and entitled "Amendments to the Town of Mount Desert Harbor Ordinance" be enacted?

### Town of Mount Desert Harbor Ordinance

Enacted May 2, 2017  
Amended May 2, 2023

#### Article I – Definitions

**Resident** - Any person who ~~owns property in the Town of Mount Desert, or any person who rents property with their boat registered in town and the excise tax paid in town occupies a dwelling within the Town of Mount Desert for more than 183 days in a calendar year.~~

#### Article VII – Moorings: Assignment, Standards, Specifications, and Waiting List

##### 7.5 - Mooring Registration and Permit

All moorings located in all harbors and all other tidal waters of the Town of Mount Desert shall be registered annually, prior to March 1st, with the Harbor Master, and a permit shall be obtained from the Harbor Master. All moorings not registered by April 15th each year shall be removed by the owner, and the mooring privilege shall be revoked. ~~Moorings located outside the harbors of the Town of Mount Desert existing as of the effective date of this Ordinance do not need to register with the Harbor Master. All new moorings placed outside the harbors of the Town of Mount Desert after the effective date of this Ordinance must register annually with the Harbor Master in compliance with this provision.~~

**Explanatory Note:** These amendments to the Harbor Ordinance are to bring the definition of "resident" into line with State statute, 38 M.R.S. § 11(1), and to provide better oversight for moorings located outside the harbors of the Town.



Selectboard recommends passage  
Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 6.** Shall an ordinance dated May 2, 2023 and entitled "Ordinance Regulating the Building and Street Numbering in the Town of Mount Desert" be enacted?

**ORDINANCE REGULATING THE BUILDING AND STREET NUMBERING  
IN THE TOWN OF MOUNT DESERT**

**As adopted at Annual Town Meeting March 6, 7, and 8, 1995 and  
As Amended May 5, 2009  
Amended May 2, 2023**

.  
.  
.

~~14. This Ordinance shall expire and be of no force or effect on May 7, 2024.~~

***Explanatory Note: This amendment eliminates the sunset provision in the ordinance to be consistent with amendments to the Town Charter dated May 2, 2022 referendum election.***

Selectboard recommends passage  
Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 7.** Shall an ordinance dated May 2, 2023 and entitled "Amendments to the Town of Mount Desert Dog Ordinance" be enacted?

**TOWN OF MOUNT DESERT DOG ORDINANCE**

**Adopted March 1, 1965  
Amended March 2, 1970  
Amended March 5, 1973  
Amended May 5, 2009  
Amended May 2, 2023**

- 1) **Miscellaneous Provisions**
- A) This ordinance, as amended, is adopted pursuant to the Maine Revised Statutes, Title 30-A, Part 2, Subpart 4, Chapter 141 (30-A M.R.S.A. § 3001, *et seq.*), and Title 7, Part 9, Chapter 725, § 3950 (7 M.R.S.A. § 3950).
- B) The effective date of this Ordinance is: May 5, 2009.
- C) ~~This Ordinance shall expire and be of no force or effect on May 7, 2024.~~

***Explanatory Note: This amendment eliminates the sunset provision in the ordinance to be consistent with amendments to the Town Charter dated May 2, 2022 referendum election.***

Selectboard recommends passage

Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 8.** Shall an ordinance dated May 2, 2023 and entitled "Amendments to the Town of Mount Desert Harbor Ordinance" be enacted?

**Town of Mount Desert  
Harbor Ordinance**

**Enacted May 2, 2017  
Amended May 2, 2023**

**Article II – Applicability, Authority, & General Provisions**

**2.1 - Effective date of the Ordinance**

This Ordinance shall become effective upon adoption by the legislative body and shall, ~~in compliance with section 5.3 of Town of Mount Desert Charter, remain in effect for a period of fifteen (15) years from the effective date.~~

***Explanatory Note: This amendment eliminates the sunset provision in the ordinance to be consistent with amendments to the Town Charter dated May 2, 2022 referendum election.***

Selectboard recommends passage

Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 9.** Shall an ordinance dated May 2, 2023 and entitled "Town of Mount Desert **Public Water Supply Protection Ordinance**" be enacted? **See Appendix A (pgs.41 - 43) for language**

***Explanatory Note: Repeal and replace the No Swimming and Limiting Motor Vehicle Access to Great Ponds Ordinances.***

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays; 1 Abstention)

**Article 10.** Shall an ordinance dated May 2, 2023 and entitled "Amendments to the Town of Mount Desert Public Road Acceptance Ordinance" be enacted?

**Public Road Acceptance Ordinance**

**As adopted May 5, 2009 Annual Town Meeting  
Amended May 8, 2018 Annual Town Meeting  
Amended May 2, 2023 Annual Town Meeting**

~~This Ordinance shall expire and be of no force or effect on May 7, 2024.~~

***Explanatory Note: This amendment eliminates the sunset provision in the ordinance to be consistent with amendments to the Town Charter dated May 2, 2022 referendum election.***

Selectboard recommends passage  
Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 11.** Shall an ordinance dated May 2, 2023 and entitled "Rural Wastewater Treatment Support Program Ordinance of the Town of Mount Desert" be enacted?

**RURAL WASTEWATER TREATMENT SUPPORT PROGRAM ORDINANCE  
OF THE TOWN OF MOUNT DESERT**

**ENACTED MARCH 1, 2004  
AMENDED MARCH 7, 2006  
AMENDED MARCH 6, 2007  
AMENDED MAY 5, 2009  
AMENDED MAY 2, 2023**

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.  
.

**8.0 Period of Ordinance**

**8.1**

The effective date of this Ordinance is: ~~May 5, 2009.~~ May 2, 2023

~~**8.2** This Ordinance shall expire and be of no force or effect on May 7, 2024.~~

***Explanatory Note: This amendment eliminates the sunset provision in the ordinance to be consistent with amendments to the Town Charter dated May 2, 2022 referendum election.***

Selectboard recommends passage  
Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 12.** Shall an ordinance dated May 2, 2023 and entitled "Solid Waste Ordinance of the Town of Mount Desert" be enacted?

**SOLID WASTE ORDINANCE  
of the  
TOWN OF MOUNT DESERT**

**Enacted MAY 6, 2014  
Revised and Enacted May 8, 2018  
Amended May 2, 2023**

**SECTION 11: EFFECTIVE DATE; ~~SUNSET~~**

This Ordinance shall become effective upon the date of enactment ~~for a period not to exceed 15 years, unless amended or repealed prior to the expiration of this 15 year period.~~

***Explanatory Note: This amendment eliminates the sunset provision in the ordinance to be consistent with amendments to the Town Charter dated May 2, 2022 referendum election.***

Selectboard recommends passage  
Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 13.** Shall an ordinance dated May 2, 2023 and entitled "Town of Mount Desert Use of Public Places Ordinance" be enacted?

**TOWN OF MOUNT DESERT  
USE OF PUBLIC PLACES ORDINANCE**

**Enacted May 5, 2009  
Amended May 2, 2023**

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~~1. This Ordinance shall expire and be of no force or effect on May 7, 2024.~~

***Explanatory Note: This amendment eliminates the sunset provision in the ordinance to be consistent with amendments to the Town Charter dated May 2, 2022 referendum election.***

Selectboard recommends passage  
Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 14.** Shall an ordinance dated May 2, 2023 and entitled "Amendments to the Land Use Zoning Ordinance Regarding Lots within the Village Commercial District in the Village of Northeast Harbor" be enacted as set forth below?

***Explanatory Note: This Article amends Section 3.5, footnote P to clarify that the minimum lot size of 1000 square feet only applies to lots within the village of Northeast Harbor.***

Section 3.5 Dimensional Requirements for Districts: minimum area, width of lots, setbacks, etc.

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Notes:

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(p) For only those lots in the Village of Northeast Harbor within the Village Commercial District that have public sewer, the minimum lot area required for each dwelling unit on a single lot is 1000 square feet.

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Planning Board recommends passage

Warrant Committee recommends passage (17 Ayes; 0 Nays)

**Article 15.** Shall an ordinance dated May 2, 2023, entitled “Amendments to the Land Use Zoning Ordinance to change the Land Use District designation of Tax Map 003: Lot 026 and Map 003: Lot 027” be enacted as set forth below?

***Explanatory Note: This Article changes Tax Map 003, Lot 26 and Map 3, Lot 27 from Shoreland Residential Two (SR2) to Residential Two (R2).***

### **SECTION 3 LAND USE DISTRICTS**

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**3.3 Map Changes:** Amended at:

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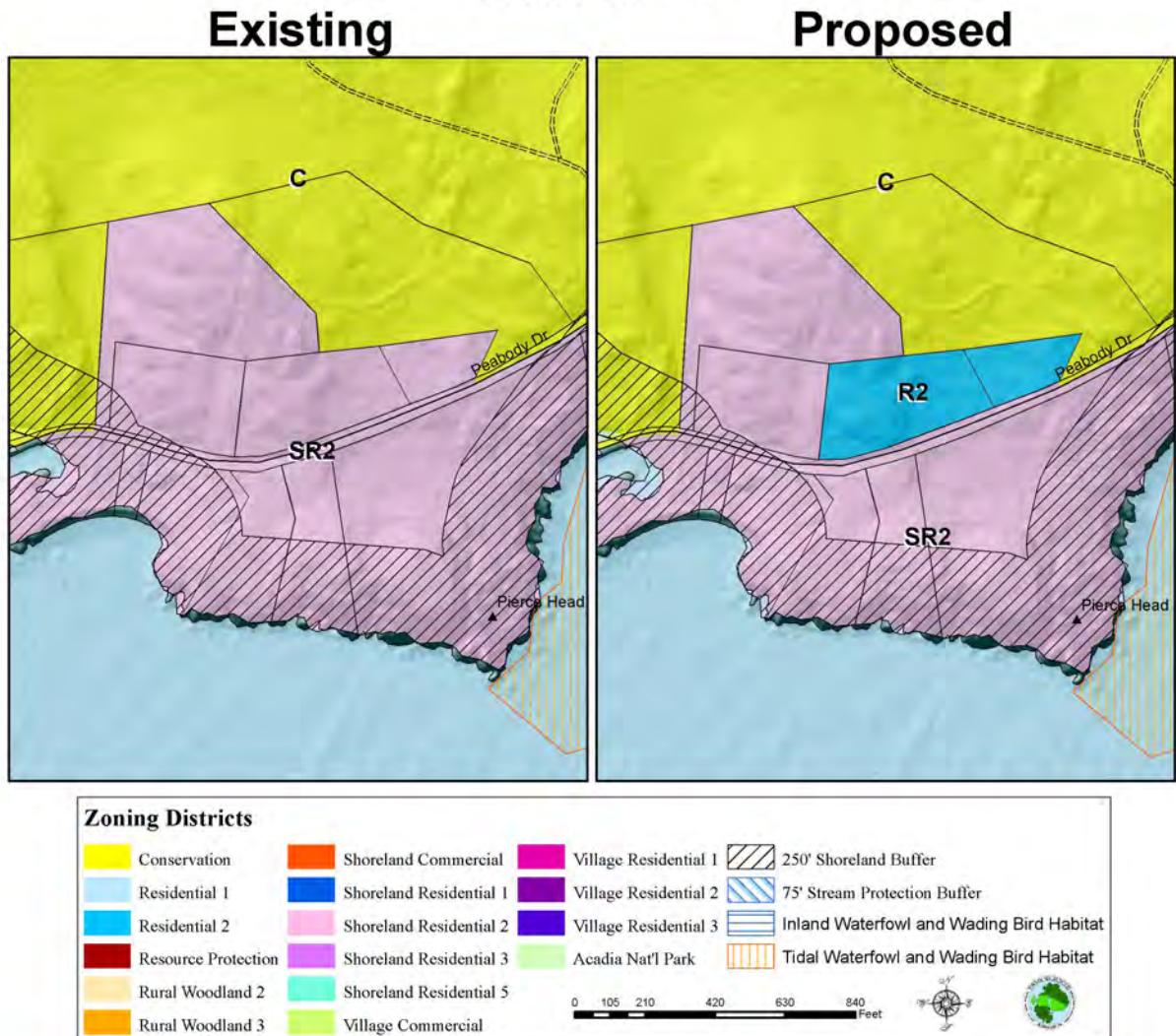
Town Meeting of May 2, 2023: change Tax Map 003, Lot 026 and Tax Map 003, Lot 027 from Shoreland Residential Two (SR2) to Residential Two (R2).

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**See draft map on following page**



## Shoreland Residential 2 to Residential 2



Planning Board recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 16.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance to clarify the dimensional requirements for one-Family and two-family dwellings” be enacted as set forth below?

***Explanatory Note: This warrant article amends the LUZO section 6.B.11.3(2) to clarify that the dimensional standards for a duplex are not doubled until a second duplex structure is added.***

## 6B SPECIFIC PERFORMANCE STANDARDS FOR ACTIVITIES AND LAND USES

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### 6B.11 Lots

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#### 3. Requirements for lots wholly outside the Shoreland Zone

1. Lots abutting more than one road. Lots which abut more than one road shall have the required setbacks along each road used as an entrance or exit.

2. ~~Additional~~ Dimensional requirements one-family or two-family dwellings. One-family and two-family dwellings are allowed in all districts, as indicated in Section 3.4, subject to the following:- All dimensional requirements shall be met separately for each and every one-family dwelling on a lot. For each additional or All dimensional requirements shall be met separately for each and every two-family dwelling on a lot, all dimensional requirements shall be met separately for each one family or two family dwelling.

Planning Board recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 17.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance to add Residential Storage Building/Shed as permitted uses in Section 3.4” be enacted as set forth below?

***Explanatory Note: This Article adds Residential Storage Building/Sheds as allowed uses so that property owners can build these structures without being tied to a residential dwelling unit.***

## SECTION 3 LAND USE DISTRICTS

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### 3.4 Permitted, Conditional, and Excluded Uses by District:

All land use activities, as indicated in the following table, shall conform with all of the applicable land use standards in Sections 6.A., 6.B., and 6.C. The district designation for a particular site shall be determined from the Official Land Use Zoning map.

<b>P</b>	<b>Use allowed without a permit</b> (but the use must comply with all applicable land use standards)
<b>C</b>	<b>Use allowed with conditional use approval from the Planning Board Use allowed with conditional use approval from the Planning Board, except where the code enforcement officer may authorize minor changes in the placement and size of improvements for an approved conditional use permit</b>
<b>X</b>	<b>Use is prohibited</b>

**CEO Use allowed with a permit from the code enforcement officer**

VR1 VILLAGE RESIDENTIAL ONE  
 VR2 VILLAGE RESIDENTIAL TWO  
 VR3 VILLAGE RESIDENTIAL THREE  
 R1 RESIDENTIAL ONE  
 R2 RESIDENTIAL TWO  
 SR1 SHORELAND RESIDENTIAL ONE  
 SR2 SHORELAND RESIDENTIAL TWO  
 SR3 SHORELAND RESIDENTIAL THREE  
 SR5 SHORELAND RESIDENTIAL FIVE  
 RW2 RURAL OR WOODLAND TWO  
 RW3 RURAL OR WOODLAND THREE  
 VC VILLAGE COMMERCIAL  
 SC SHORELAND COMMERCIAL  
 RP RESOURCE PROTECTION  
 C CONSERVATION  
 SP STREAM PROTECTION

See table of uses on following pages

**Section 3.4 Permitted, Conditional, and Excluded Uses by District**

<b>DISTRICTS:</b>										
<b>LAND USE:</b>	<b>VR 1 VR 2</b>	<b>R 1 R 2</b>	<b>SR 1 SR 2 SR 3 SR 5</b>	<b>RW 2 RW 3</b>	<b>VC</b>	<b>SC</b>	<b>C</b>	<b>RP</b>	<b>SP</b>	<b>VR3</b>
<b>RESIDENTIAL</b>										
Dwelling 1 & 2 Family	CEO	CEO	CEO <sup>(d)</sup>	CEO	CEO	CEO <sup>(d)</sup>	C	C <sup>8</sup>	C <sup>4</sup>	X
Dwelling, Multiple	C	C	C	C	C	X	C	X	X	X
Accessory Residential Dwelling Unit	CEO	CEO	CEO	CEO	CEO	C	C	C <sup>8</sup>	C <sup>4</sup>	C <sup>e</sup>
Accessory structures including structural additions and guest houses <sup>(c)</sup>	CEO	CEO	CEO	CEO	CEO	CEO	C	C <sup>8</sup>	C <sup>4</sup>	X
Cluster and Workforce Subdivisions	C	C	X	C	C	X	X	X	X	X
<u>Residential Storage Building/Shed</u>	<u>CEO</u>	<u>CEO</u>	<u>CEO</u>	<u>CEO</u>	<u>CEO</u>	<u>CEO</u>	<u>C</u>	<u>C<sup>8</sup></u>	<u>C<sup>4</sup></u>	<u>X</u>
Mobile Home Park	C	X	X	X	X	X	X	X	X	X

<sup>(c)</sup> A separate garage is an accessory structure. A separate garage with a dwelling unit

<b>DISTRICTS:</b>			<b>SR 1</b>							
<b>LAND USE:</b>	<b>VR 1</b>	<b>R 1</b>	<b>SR 2</b>	<b>RW 2</b>	<b>VC</b>	<b>SC</b>	<b>C</b>	<b>RP</b>	<b>SP</b>	<b>VR3</b>
	<b>VR 2</b>	<b>R 2</b>	<b>SR 3</b>	<b>RW 3</b>						
			<b>SR 5</b>							

shall be deemed a dwelling unit.

(d) See Section 6B.11.3 (Lots)

(e) Accessory residential dwellings in the VR3 District must be for staff housing only.

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## SECTION 8 DEFINITIONS

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**RESIDENTIAL STORAGE BUILDING/SHED:** A structure or building used primarily for storage purposes.

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Planning Board recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 18.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance to remove the air landing sites” be enacted as set forth below?

***Explanatory Note: This Article removes air landing sites from section 6B in the ordinance.***

## 6B SPECIFIC PERFORMANCE STANDARDS FOR ACTIVITIES AND LAND USES

### 6B.1 Agriculture

In non-shoreland areas, all spreading, or disposal of manure shall be accomplished in conformance with the Manure Utilization Guidelines published by the Maine Department of Agriculture on November 1, 2001, and the Nutrient Management Law (7 M.R.S.A. sections 4201-4209). In shoreland areas, all spreading, or disposal of manure shall comply with Section 6C.1.

### 6B.2 ~~Air Landing Sites~~ **RESERVED**

~~No air landing site shall be developed or used for such purpose without Conditional Use Approval of the Planning Board.~~

Planning Board recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 19.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance regarding the definition of Marina and Expansion of Use” be enacted as set forth below?

***Explanatory Note: This Article adds language to the definitions for Marina’s and Expansion of a Use to clarify that the Harbor Master regulates moorings and that an expansion of use does not include adding moorings.***

## SECTION 8 DEFINITIONS

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**EXPANSION OF A USE:** The additional use of more footprint of a structure, land or water area devoted to a particular use; additional one or more weeks of the use's operating season; or additional business hours of operation. Excludes moorings that are regulated by the harbormaster.

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**MARINA:** A business establishment having frontage on navigable water and providing for hire docking facilities or moorings at its location unless such uses are incidental to the principal use of the property. In addition, it may also provide other services such as: boat storage and repair; boat sales; boat hauling and launching; bait and tackle sales; sale of marine supplies and marine fuel. Placement of moorings are exclusively regulated by the Harbor Master consistent with the Harbor Ordinance and Maine Revised Statutes, Title 38, Chapter 1.

Planning Board recommends passage

Warrant Committee recommends passage (15 Ayes; 0 Nays; 1 Abstention)

**Article 20.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance to amend the deadline for establishment of use” be enacted as set forth below?

***Explanatory Note: This Article changes the timeframe for establishment of use for a conditional use from 12 months to 24 months.***

## SECTION 5 CONDITIONAL USE APPROVAL

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### 5.5 Deadline for establishment of use

Unless more restrictive criteria are required in another section of this Ordinance, the proposed use must be established within ~~twelve (12)~~ twenty-four (24) months of the date of approval of the Conditional Use Application. Otherwise, the approval lapses and a new application is



required. The beginning of construction or the commencement of business shall constitute establishment.

Planning Board recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 21.** Shall an ordinance dated May 2, 2023, and entitled “Amendments to the Land Use Zoning Ordinance to correct the date for when a lot was be created for purposes of applying the access provisions in 6B.11(2)” to be enacted as set forth below?

***Explanatory Note: This Article makes a house keeping correction to date for when a lot was be created for purposes of applying the access provisions in 6B.11(2).***

#### 6B.11 Lots

1. Minimum lot size. See section 3.5.

2. Access.

**1. Lots created on or after ~~June 6~~May 5, 2015.** No lot created on or after ~~June 6~~May 5, 2015, shall be built upon or otherwise developed unless it has a private road or driveway for access to a public way by a valid right of way benefiting the lot (or a combination of driveway and/or one or more private roads) or by ownership of land abutting the public way. If more than 2 lots are accessed by the same private road, then it must meet the Street Design and Construction Standards of Section 5.14 of the Subdivision Ordinance. If no more than 2 lots are accessed by the same private road or driveway, then it must meet either the said Street Design and Construction Standards or the Driveway Construction standards of Section 6B.6 of this Ordinance. A pre-existing primary access drive that serves up to 2 existing lots need not meet the requirements of Section 6B.6. All such lots must maintain safe access for fire, police, and emergency vehicles, as determined by the Code Enforcement Officer. In determining whether lots maintain safe access, the Code Enforcement Office may seek guidance from the Fire Chief.

**2. Lots created before ~~June 6~~May 5, 2015.** Any lot created before ~~June 6~~May 5, 2015, shall not be further built upon or otherwise further developed unless it has a private road or driveway for access to a public way by a valid right of way benefiting the lot (or a combination of driveway and/or one or more private roads) or by ownership of land abutting the public way, but the said private road or driveway need not meet the requirements of Section 6B.6 of the Land Use Zoning Ordinance. All such lots must maintain safe access for fire, police, and emergency vehicles, as determined by the Code Enforcement Officer. In determining whether lots maintain safe access, the Code Enforcement Officer may seek guidance from the Fire Chief.

Planning Board recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 22.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance to clarify where the setback is measured from a road or right-of-way” be enacted as set forth below?

***Explanatory Note: This Article clarifies where a road setback is measured from.***

### **SECTION 3 LAND USE DISTRICTS**

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Section 3.5 Dimensional Requirements for Districts: minimum area, width of lots, setbacks, etc.

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#### **NOTES:**

(b) Refer to setback as defined in Section 8.

(c) ~~Setbacks from pPublic and private roads are measured from edge of road surface, or edge of legally established right of way if no road exists. Where the setback is from a private road or right of way, the setback shall be equal to the property line setback requirements of the district in which the property is located.~~

Planning Board recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 23.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance regarding the footprint limitation for principal and accessory structures in the shoreland zone” be enacted as set forth below?

***Explanatory Note: This Article provides a housekeeping change to make the local ordinance consistent with Shoreland Zoning by increases the footprint limitation for principal and accessory structures in the shoreland zone from 15% to 20% which is more consistent with the State guidelines.***

### **SHORELAND ZONING STANDARDS**

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#### **6C.8 Principal and Accessory Structures**

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**6. ~~15%~~20% footprint limitation.** The total footprint area of all structures, parking lots and other -vegetated surfaces, within the shoreland zone shall not exceed ~~fifteen~~twenty (~~15~~20) percent of the lot or a portion thereof, located within the shoreland zone, including land area previously developed, except in the Shoreland Commercial District adjacent to tidal waters, where lot coverage shall not exceed seventy (70) percent.

Planning Board recommends passage  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 24.** Shall an ordinance dated May 2, 2023 and entitled “Amendments to the Land Use Zoning Ordinance to allow exceptions to the height limitations consistent with State Shoreland Zoning Laws” be enacted as set forth below? **See Appendix B (pgs.44 - 46) for language**

***Explanatory Note: This Article allows an exception to how height is measured when a structure is located within an area of special flood hazard.***

Planning Board recommends passage  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

### **Gifts**

**Article 25.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to accept Conditional Gifts (MRSA 30-A, §5654), Unconditional Gifts (MRSA 30-A §5655), equipment, proceeds from sale of fire equipment or funds on behalf of the Municipal Fire Department. It is understood that any funds received will be placed in the Fire Equipment Reserve Fund.

Selectboard recommends passage  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

### **Leases, Agreements, Sales**

**Article 26.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to lease a portion of the so-called Visitor Center at the Northeast Harbor Marina to the Ticket Booth operators for a term of one (1) year beginning July 1, 2023 under such terms and conditions as the Board of Selectmen, in its sole discretion, deems to be in the best interests of the Town.

Selectboard recommends passage  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 27.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen, to lease a portion of the so-called Visitor Center at the Northeast Harbor Marina to the Mount Desert Chamber of Commerce for a term of one (1) year beginning July 1, 2023 under such terms and conditions as the Board of Selectmen, in its sole discretion, deems to be in the best interests of the Town.

Selectboard recommends passage  
Warrant Committee recommends passage (15 Ayes; 0 Nays; 1 Abstention)

**Article 28.** To see if the Inhabitants of the Town of Mount Desert will authorize the Board of Selectmen to enter in to a ten-year (10) lease with the Town of Cranberry Isles, for 123 parking spaces in the Town Office Municipal parking lot, under terms and conditions the Board deems advisable. A copy of the lease document shall be on file at the Town office and available for public inspection no less than seven (7) days prior to the Town Meeting and that copy shall be certified as accurate by the Town Clerk. **See Appendix C (pgs.47 - 55)**

Selectboard recommends passage  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 29.** To see if the Inhabitants of the Town of Mount Desert will authorize the Board of Selectmen, to negotiate and enter into an agreement with the Neighborhood House Club, Inc. for management and maintenance of the municipal swimming pool, for a term of one (1) year beginning July 1, 2023 under such terms and conditions as the Board of Selectmen, in its sole discretion, deems to be in the best interests of the Town.

Selectboard recommends (passage)  
Warrant Committee recommends passage (15 Ayes; 0 Nays; 1 Abstention)

**Article 30.** To see if the Inhabitants of the Town of Mount Desert (Town) will vote to sell a surplus emergency standby Kohler 80 kW Generator to the Mount Desert Island Regional School District (MDI High School) for a lump sum cost of \$12,500 on an as is where is basis, said generator being the same generator that was leased by the MDI High School from the Town for \$1.00 in September 2022, and is presently in place and in use at the MDI High School, with said lease scheduled to terminate on or before June 1, 2023, and further to authorize the Board of Selectmen or their designee to execute any and all contracts and documents and do any and all things necessary or convenient to accomplish the Sale.

Selectboard recommends passage  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 31.** Shall the voters of the Town of Mount Desert authorize the Selectboard to negotiate and complete the sale of the 2013 ambulance received by the Town by gift of the Northeast Harbor Ambulance Service ("NEHAS") on or about April 26th, 2022 by returning it to NEHAS for \$1 pursuant to the terms of the gift instrument by which NEHAS donated it to the Town?

Selectboard recommends passage  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 32.** To see if the Town of Mount Desert will vote to accept Patterson Hill Road (exclusive of Clubhouse Way) serving the Patterson Hill Subdivision, as it is defined below and subject to the conditions set forth below.

Section 1. Patterson Hill Road (the “Road”) is a private road located in the Village of Somesville off State Route 102, approximately 1,800 feet in length, including a cul-de-sac. The owners of the Road have offered voluntarily to transfer their interests in the Road to the Town without claim for damages, pursuant to a deed that the said owners have filed with the municipal officers. The Town shall accept the Road as a Public Road in conformance with the Town’s Public Road Acceptance Ordinance (the “Ordinance”) as last amended at the May 8, 2018, annual Town meeting, provided that all conditions of the Ordinance to be met for a private road to become a public road have been met to the satisfaction of the Board of Selectmen as determined at a meeting of said Board on or before April 30, 2024. Said conditions include, but are not limited to, the following:

First, the said owners shall deliver their deed to the Town, duly executed and in proper form for recording, conveying in fee simple, without condition, exception, or reservation, the full title to the land underlying the Road, being a strip of land 50 feet in width or greater, as laid out in the said subdivision. Notwithstanding the delivery of said deed, the deed shall not be deemed to have been accepted until and unless the Board of Selectmen has determined that all of the said conditions have been met, as provided above. The cost of preparing, executing, and delivering said deed shall be paid by the said owners.

Second, the said owners shall have provided to the Town Manager, on or before April 30, 2024, evidence of good title to the Road, as set forth in item “First” above, allowing use of the Road as a Public Road. Such evidence shall be in the form of a commitment for title insurance insuring the Town of the said condition of the title to the Road and the underlying land, issued by a title insurer satisfactory to the Town Manager and at a satisfactory premium. The cost of obtaining such commitment shall be paid by the said owners.

Third, the Town Manager shall have been able to obtain a letter from an attorney satisfactory to the Town Manager, certifying that said commitment for title insurance is sufficient to protect the Town’s interests.

Section 2. The Board of Selectmen or its designee is authorized to execute and undertake all documents and actions necessary or convenient to facilitate the transfer of ownership of the Road to become a Public Road as set forth in this Article.

Section 3. The acceptance of the Road shall occur and be effective only when the Board of Selectmen has made the determination of satisfactory completion of all conditions, as set forth above. Said determination may be made at any date on or before April 20, 2024. **See Appendix D (pg.56)**

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)



**Article 33.** To see if the Town of Mount Desert will vote to accept the existing private sanitary sewer collection and conveyance system serving the Patterson Hill Subdivision, as the same is defined below and subject to the conditions and requirements set forth below.

Section 1. Patterson Hill Subdivision is served by an existing private sanitary sewer collection and conveyance system (the "Sewer System") located in Patterson Hill Road, Clubhouse Way, and State Route 102, all in the Village of Somesville, including approximately 1,800 feet in length of private gravity sewer pipe, one private sanitary sewer duplex submersible pump station, and one private pressure pipe approximately 250 feet in length, and not including any building sewers. The owners of the Sewer System have requested the Town to assume ownership and associated future maintenance and repair of the Sewer System. The Town shall accept the Sewer System, making it a public Sewer System, in accordance with the Town's Sewer Ordinance, last amended May 3, 2022, provided that said assumption of ownership shall be conditioned upon the said owners (a) conveying the Sewer System to the Town by satisfactory agreements or other documents and (b) furnishing, installing, and bearing all costs associated with the completion of the following requirements and improvements to the Sewer System with all work to be conducted at mutually agreed upon times between Town staff and Patterson Hill subdivision representatives:

1. Ensure that the pump set-up is a duplex pump station with lead and lag pumps.
2. Slide the two pumps in the pump station up the rails to the surface to provide Town staff the ability to inspect them and to gather information off the metal plates typically found on such pumps.
3. Attempt to determine design flows, flow rates, and power needs of the pumps.
4. Operate each pump independently from the other and also in high flow conditions when both pumps are operating.
5. Inspect the concrete wet well for any structural damage such as cracks.
6. Provide an easement from Patterson Hill Road along Clubhouse Way to and around the pump station to provide access for Town staff on foot and with vehicles ranging in size from small automobiles to large vacuum trucks (the size of a large concrete mixer truck) for inspections, maintenance, and upgrades.
7. Identify the location of the pressure pipe located between the pump station and its discharge point in the gravity sewer in the street and, if at any point the pressure pipe varies from the previously described easement from Patterson Hill Road along Clubhouse Way to and around the pump station described above, the location of this variance in pressure pipe location is to be included in said easement.
8. Replacement/repair of the existing fifteen sanitary manhole chimneys.
9. Furnish and install a Zetron alarm at the pump station compatible with those in use at other pump stations throughout the Town.

Section 2. The Board of Selectmen or its designee is authorized to execute and

undertake all documents and actions necessary or convenient to facilitate the transfers of ownership and operation set forth in this Article.

Section 3. The acceptance of the Sewer System shall occur and be effective only when all conditions and requirements, as set forth above, have been met to the satisfaction of the Board of Selectmen as determined at a meeting of said Board on or before April 30, 2025. **See Appendix D (pg.56)**

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

### **Fiscal Policy**

**Article 34.** To see if the Inhabitants of the Town of Mount Desert will amend the policy adopted March 1986 and amended May 4, 2010 and May 3, 2016 and entitled Town of Mount Desert Investment Policy as described and deleted through strikethrough markings. **See Appendix E (pgs. 57 - 59)**

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 35.** To see if the Inhabitants of the Town of Mount Desert will vote to establish a new Debt Service Operating Reserve Account. The Selectboard shall be authorized to use funds appropriated to the Debt Service Operating Reserve Account to meet the goals of minimizing year to year fluctuations in debt service expense and utilizing pro-rata allocation of net interest/dividends within the Town's reserve investment portfolio to subsidize future debt service payments. Said reserve may not be used for debt service attributable to enterprise fund(s).

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 36.** To see if the Inhabitants of the Town of Mount Desert will vote to transfer the balance held in the Police Training Cost Reserve account 4040100- 24473 to the Police Capital Improvement Reserve account 4040100-24405.

***Explanatory Note: Police training went to a fully integrated system with BHPD in 2020. The balance of the Police Training Cost Reserve as of January 30, 2023 is \$66,793.51. The actual transfer amount will differ based on subsequent pro-rata allocation of portfolio performance.***

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 37.** To see if the Inhabitants of the Town of Mount Desert will vote to transfer the balance held in the Assessor Capital Improvement Reserve account 4020600-24208 to the Assessor Revaluation Reserve account 4020600-24207.

***Explanatory Note: The Vision Server was the only asset assigned to the Assessment Capital Improvement Reserve, which is no longer needed due to cloud hosted service. The balance of the Assessment Capital Improvement Reserve as of January 30, 2023 is \$8,543.63. The actual transfer amount will differ based on subsequent pro-rata allocation of portfolio performance.***

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 38.** Shall the Town of Mount Desert be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$50,000.00 to pay for professional technical services including, but not necessarily limited to, topographical survey, design, permitting, and, bidding services for improvements to portions of the Town's sidewalks and curbing, with all sidewalk locations totaling approximately 4,160 feet and collectively referred to as (the "Project"); and further to authorize the Selectboard or its designee to execute any and all contracts and documents and do any and all things necessary or convenient to issue the bond or note of the Town, which may be callable, and to accomplish the Project. Said improvements shall include the following segments: **See Appendix F (pgs. 60 - 62)** for maps showing the proposed Project area.

- in the Village of Somesville on the easterly side of State Route 102/Main Street across from the funeral home between the Masonic Hall and the Somesville Union Meeting House, a distance of approximately 800 feet and,
- in the Village of Northeast Harbor on the southerly side of Neighborhood Road from its intersection with Manchester Road to its intersection with Maple Lane, a distance of approximately 1,650 feet and;
- in the Village of Northeast Harbor on the southerly side of Sea Street beginning at the westerly end of the sidewalk in front of the Town office and extending easterly down the hill to, and ending at, Harbor Drive, a distance of approximately 350 feet and;
- in the Village of Seal Harbor on the westerly side of State Route 3/Main Street, beginning approximately 20 feet southerly of the entrance to the Seal Harbor wastewater treatment plant continuing southerly a distance of 85 feet across and in front of the Acadia Outdoor Center to a point approximately 20 feet northerly of the existing sidewalk in front of the Naturalists Notebook for a total length of improvements of 85 feet and;
- in the Village of Seal Harbor on the southerly side (the ocean side) of State Route 3/Peabody Drive, beginning at the paved access point to the Seal Harbor beach from State Route 3/Peabody Drive located across from the Town's public parking lot, then extending easterly along State Route 3/Peabody Drive a distance of approximately 450 feet then turning southerly onto Steamboat Wharf Road and continuing southerly a distance of approximately 885 feet, for a total distance of 1,275 feet ending at or near the northerly end of the existing wooden boardwalk located across from the Somesville Library.

## FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

### 1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/2/23, unaudited:	\$ 17,775,385.11
B.	Bonds authorized and unissued (estimated):	\$ 0.00
C.	Bonds to be issued under this Town Meeting Article	<u>\$ 50,000.00</u>
D.	(estimate) TOTAL	\$ 17,825,385.11

### 2. Costs

At an estimated interest rate of 5% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 50,000.00
Interest	<u>\$ 26,462.33</u>
Total Debt Service	\$ 76,462.33

### 3. Validity

The validity of the bonds is not affected by any errors in the above estimates or unaudited figures. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 39.** Shall the Town of Mount Desert be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$210,000.00 to pay for professional technical, and construction services including, but not necessarily limited to, site survey, design, bidding, and construction services for renovations of the two (2) existing Town owned tennis and pickleball courts (the Courts) with said renovation to provide two fully functional tennis and pickleball courts; and further to authorize the Selectboard or its designee to execute any and all contracts and documents and do any and all things necessary or convenient to issue the bond or note of the Town, which may be callable, and to accomplish the renovation Project. **See Appendix G (pg. 63)** for a map showing the proposed Project area.

## FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

### 1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/2/23, unaudited:	\$ 17,775,385.11
B.	Bonds authorized and unissued (estimated):	\$ 0.00
C.	Bonds to be issued under this Town Meeting Article	<u>\$ 210,000.00</u>
D.	(estimate) TOTAL	\$ 17,985,385.11

## 2. Costs

At an estimated interest rate of 5% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 210,000.00
Interest	<u>\$ 111,141.78</u>
Total Debt Service	\$ 321,141.78

## 3. Validity

The validity of the bonds is not affected by any errors in the above estimates or unaudited figures. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 40.** Shall the Town of Mount Desert be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$780,000 to pay for professional, technical, and construction services including, but not necessarily limited to, topographical survey, design, permitting, bidding services, and construction for improvements to three (3) existing Town-owned parking lots (Project), and further to authorize the Board of Selectmen or its designee to execute any and all contracts and documents and do any and all things necessary or convenient to accomplish the Project. Two of the three parking lots are identified as (1) the paved Town of Cranberry Isles Leased Lot southerly of the Town office building and (2) the paved Town Office Lower Level Parking Lot adjacent to the police and fire departments, as to which two said parking lots said improvements shall include, but not necessarily be limited to, reclaiming existing paved surfaces, replacing the existing traffic control islands with new ones, installing new LED dark-sky compliant lighting, and constructing surface water drainage improvements. The third said parking lot is identified as (3) the gravel parking lot located in the Village of Seal Harbor accessed off Route 3/Main Street northerly of the access driveway to the Seal Harbor wastewater treatment plant, as to which third said parking lot said improvements shall include removing existing soil material from the entire footprint of the lot and replacing it with new soil material used in roadway and parking lot construction, drainage improvements, and lighting. In all three of said parking lots, said improvements shall include the construction of new base and surface layers of bituminous concrete (pavement) and other associated work typically recognized by the industry to complete the intent of the Project; and further to authorize the Selectboard or its designee to execute any and all contracts and documents and do any and all things necessary or convenient to issue the bond or note of the Town, which may be callable, and to accomplish the Project. **See Appendix H (pgs. 64 - 65)** for maps showing the proposed Project areas.



## FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

### 1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/2/23, unaudited:	\$ 17,775,385.11
B.	Bonds authorized and unissued (estimated):	\$ 0.00
C.	Bonds to be issued under this Town Meeting Article	<u>\$ 780,000.00</u>
D.	(estimate) TOTAL	\$ 18,555,385.11

### 2. Costs

At an estimated interest rate of 5% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 780,000.00
Interest	<u>\$ 412,812.33</u>
Total Debt Service	\$ 1,192,812.33

### 3. Validity

The validity of the bonds is not affected by any errors in the above estimates or unaudited figures. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 41.** *Shall the Town of Mount Desert* be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$900,000.00 to pay for professional, technical, and construction services including, but not necessarily limited to, topographical survey, design, permitting, bidding services, and construction of the relocation of a portion of the Town's existing sanitary sewer infrastructure consisting of approximately 400-feet of sanitary sewer pipe, manholes, and associated appurtenances to complete the relocation work (Project) in general conformance with industry standards for such work, and further to authorize the Selectboard or its designee to execute any and all contracts and documents and do any and all things necessary or convenient to issue the bond or note of the Town, which may be callable, and to accomplish the Project. Said work is located in the Village of Somesville within the Maine Department of Transportation's (MDOT) right-of-way of State Route 3/198, and said relocation shall be in accordance with the MDOT requirement to do so, at the Town's expense, all in conformance with Section 13 of the MDOT Utility Accommodation Rules (17-229 CMR Chapter 210) (Rules) covering Bridges and Other Highway Structures, with said Rules stating that if there is a conflict between the location of infrastructure the Town was previously authorized by the MDOT to construct, and did construct and the anticipated construction of new infrastructure by the MDOT in the Village of Somesville, specifically replacing the existing bridge located in State Route 3/198 that conveys various modes of traffic across Kitteredge Brook including vehicular, cycling, and foot traffic, with a new bridge in the same general location of the existing bridge, then the previously authorized infrastructure must be relocated at the Town's expense. Said bridge replacement construction activities are tentatively scheduled to

begin in 2023-2024, but if said bridge replacement construction activities are delayed, then the Project described in this Article shall also be delayed. **See Appendix I (pg. 66)** for a map showing the proposed Project areas.

## FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

### 1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/3/23, unaudited:	\$ 17,775,385.11
B.	Bonds authorized and unissued (estimated):	\$ 0.00
C.	Bonds to be issued under this Town Meeting Article	<u>\$ 900,000.00</u>
D.	(estimate) TOTAL	\$ 18,675,385.11

### 2. Costs

At an estimated interest rate of 5% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 900,000.00
Interest	<u>\$ 476,321.92</u>
Total Debt Service	\$ 1,376,321.92

### 3. Validity

The validity of the bonds is not affected by any errors in the above estimates or unaudited figures. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 42.** Shall the Town of Mount Desert be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$360,000.00 to finance construction contract administration, inspection, and construction services associated with drainage improvements to the Beech Hill Cross Road (the Road) in the general area where Denning's Brook crosses under Beech Hill Cross Road, said improvements to be in conformance with the Maine Department of Environmental Protection StreamSmart program requirements and with said repairs to include, but not necessarily be limited to, replacing two corroded metal pipes with a concrete box culvert; placing stone riprap for stabilization and erosion control on the embankments along both sides of the Road; erecting guardrails along the top of the embankments along both sides of the Road and, placing earthen fill, loam and seed in the area and other amenities and appurtenances required to complete the improvements; and further to authorize the Selectboard or its designee to execute any and all contracts and documents and do any and all things necessary or convenient to issue the bond or note of the Town, which may be callable, and to accomplish the Project. **See Appendix J (pg. 67)** for a map showing the proposed Project areas.

## FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

### 1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/3/23, unaudited:	\$ 17,775,385.11
B.	Bonds authorized and unissued (estimated):	\$ 0.00
C.	Bonds to be issued under this Town Meeting Article	<u>\$ 360,000.00</u>
D.	(estimate) TOTAL	\$ 18,135,385.11

### 2. Costs

At an estimated interest rate of 5% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 360,000.00
Interest	<u>\$ 190,528.77</u>
Total Debt Service	\$ 550,528.77

### 3. Validity

The validity of the bonds is not affected by any errors in the above estimates or unaudited figures. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine

Selectboard recommends passage

Warrant Committee recommends passage (15 Ayes; 1 Nays)

**Article 43.** Shall the Town of Mount Desert be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$250,000.00 to finance construction related services, including but not necessarily limited to, construction contract administration, inspection, and construction services associated with improvements and repairs to approximately 200-lineal feet of erosion of the Seal Harbor beach shoreline eroded by a strong storm surge in 2020, said damaged area located in the northeasterly portion of the waters of Seal Harbor per se, and located in general, down over the embankment westerly of the Steamboat Wharf Road with said improvements and repairs to include, but not necessarily be limited to, placing geotextile, anchor boulders, stone riprap, earthen fill, loam and seed and other amenities and appurtenances required to complete the improvements and repairs; and further to authorize the Selectboard or its designee to execute any and all contracts and documents and do any and all things necessary or convenient to issue the bond or note of the Town, which may be callable, and to accomplish the Project. **See Appendix K (pg. 68)** for a map showing the proposed Project areas.

## FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

### 1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/3/23, unaudited:	\$ 17,775,385.11
B.	Bonds authorized and unissued (estimated):	\$ 0.00
C.	Bonds to be issued under this Town Meeting Article	<u>\$ 250,000.00</u>
D.	(estimate) TOTAL	\$ 18,025,385.11

**2. Costs**

At an estimated interest rate of 5% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 250,000.00
Interest	<u>\$ 132,311.64</u>
Total Debt Service	\$ 382,311.64

**3. Validity**

The validity of the bonds is not affected by any errors in the above estimates or unaudited figures. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine

*Selectboard recommends (passage)*

Warrant Committee recommends passage (16 Ayes; 0 Nays)

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**FINANCIAL STATEMENT - TOWN OF MOUNT DESERT**

**(If Articles 38, 39, 40, 41, 42, and 43 are Approved in Total)**

**1. Total Town Indebtedness**

|    |                                       |                       |
|----|---------------------------------------|-----------------------|
| A. | Bonds outstanding and unpaid:         | \$17,775,385.11       |
| B. | Bonds authorized and unissued:        | \$0.00                |
| C. | Bonds to be issued under Town Meeting | <u>\$2,550,000.00</u> |
| D. | Articles 38, 39, 40, 41, 42, and 43   | TOTAL \$20,325,385.11 |

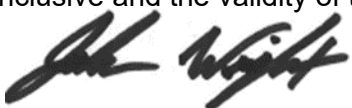
**2. Costs**

At an estimated interest rate of 5% for a term of 20 years, the estimated costs of this bond issue will be:

|                    |                       |
|--------------------|-----------------------|
| Principal          | \$2,550,000.00        |
| Interest           | <u>\$1,349,578.77</u> |
| Total Debt Service | \$3,899,578.77        |

**3. Validity**

The validity of the bonds is not affected by any errors in the above estimates. If the actual amount of the total debt service for the bond issue (or Amortization) varies from the estimate, the ratification by the voters is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

  
\_\_\_\_\_  
Treasurer, Town of Mount Desert, Maine  
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**Article 44.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Selectboard to accept and expend on behalf of the Town additional state, federal and other funds (including gifts and grants, as well as funds received under the American Rescue Plan Act and similar legislation) received during the fiscal year 2023-2024 for Town purposes, provided that such additional funds do not require expenditure of local funds not previously appropriated.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 45.** To see if the Inhabitants of the Town of Mount Desert will vote to approve July 1, each year, as the date on which all taxes shall be due and payable providing that all unpaid taxes on September 1, of each year, shall be charged interest at an annual rate of 8% (percent) per year. (*Tax Club members are exempt within the terms and conditions of the Town's Tax Club Agreement.*)

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 46.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Tax Collector to enter into a standard "tax club" agreement with taxpayers whereby: (1) the taxpayer agrees to pay specified monthly payments to the Town based on the taxpayer's estimated and actual tax obligation for current year property taxes (real estate and/or personal); (2) the Town agrees to waive interest on timely payments; (3) the Town authorizes the Tax Collector to accept payment of taxes prior to commitment of taxes; (4) the agreement automatically terminates if two consecutive payments are missed and the taxpayer thereupon becomes subject to the same due date and interest rate as other, nonparticipating taxpayers; (5) only taxpayers who are paid in full on their property tax obligations may participate; and (6) interested taxpayers shall apply annually for participation by the date shown on the application, date and application format to be determined by the Tax Collector.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 47.** To see if the Town will vote to authorize the Tax Collector to accept pre-payment of property taxes not yet committed, not to exceed the estimated amount to be committed in the subsequent year, with no interest to be paid on same.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)



**Article 48.** To see if the Inhabitants of the Town of Mount Desert will vote to set the interest rate to be paid by the Town for abated taxes that have been paid at the rate of 4% (percent) per year.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 49.** To see if the inhabitants of the Town of Mount Desert will vote to authorize expenditures to pay any tax abatements granted by the Assessor, Board of Assessment Review, or Selectboard together with any interest due thereon from the Town, during the fiscal year beginning July 1, 2023, in an aggregate amount not to exceed the property tax commitment overlay.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 50.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Selectboard to dispose by public bid of Town-owned property, other than real property, with a value of thirty thousand dollars (\$30,000.00) or less under such terms and conditions as it deems advisable.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 51.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Selectboard to sell at public auction or by advertised sealed bid, and to convey titles obtained under tax deeds and under deeds of conveyance to the Inhabitants of the Town any land and/or buildings, including trailers, in lieu of payment of taxes except that the Selectmen have the power to authorize redemption. Municipal Officers shall use the special sale process required by 36 M.R.S. § 943-C for qualifying homestead property if they choose to sell it to anyone other than the former owner(s).

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 52.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Selectboard to contract for services, in amounts not to exceed appropriation for same, under such terms and conditions as it deems advisable.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

## **Municipal Revenue**

**Article 53.** To see if the Inhabitants of the Town of Mount Desert will vote to transfer Seven hundred and fifty thousand dollars (\$750,000.00) from the Undesignated Fund Balance Account #100-38300 to reduce the 2023 – 2024 tax commitment.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 54.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Selectboard to transfer up to two hundred and fifty thousand dollars (\$250,000) from the Capital Gains Reserve Account #400-24202 to reduce the 2023 – 2024 tax commitment. The exact amount, as limited by the aforementioned maximum value, shall be determined by the Selectboard's timely assessment of current and expected market conditions.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 55.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and/or appropriate as Revenue through Excise Taxes, Service Fees and miscellaneous sources for the 2023 – 2024 Town Budget.

Selectboard recommends \$1,965,157.00

Warrant Committee recommends passage (16 Ayes; 0 Nays)

## **Municipal Appropriations**

***Explanatory note: articles 56, 57, and 58 amend previously approved appropriations.***

**Article 56.** To see if the Inhabitants of the Town of Mount Desert will vote to ratify the overdraft that occurred in Public Works for the year ended June 30, 2022, in the amount of \$42,183.37. Said overage was primarily caused by expenditures in Department 515, Waste Management exceeding budgeted expectations by \$48,215.62 and Department 520, Buildings & Grounds exceeding budgeted expectations by \$18,125.51. The overdraft was charged to the Undesignated Fund Balance. Total appropriations for departments 501, 515, 520, 525, and 530 Highways, Waste Management, Buildings & Grounds, Parks & Cemeteries, and Environmental Sustainability for the fiscal year ended June 30, 2022 were \$2,729,726 and total expenditures recognized in said fiscal year amount to \$2,771,909.37.

***Explanatory Note: Waste Management negative budget variance*** The Waste Management division of Public Works exceeded its budget of \$594,675 by \$48,215.62. This amount is the result of some budget lines being overspent and some being underspent. The primary items that resulted in the overdraft included:

- the increase in volume of trash, bulky waste, metals, construction demolition debris, waste wood, green wood, etc. that was delivered to the EMR transfer station in Southwest Harbor where the total costs exceeded the budgeted amount of \$230,000 by \$28,987 for a total cost of \$258,987 and,
- the resultant increase in volume of trash being delivered to the PERC facility when it was operational or to the Juniper Ridge Landfill in Old Town when PERC was closed due to unforeseen maintenance, tipping floor fires, inability to handle the volume of trash being delivered to them, where the total costs exceeded the budgeted amount of \$132,500 by \$20,789.58 for a total cost of \$153,289.58 with both sites being used due to the waste processing facility in Hampden having been closed since May 2020 due to poor management and lack of funds to make improvements and,
- reopening our recycling center on January 1, 2022, without having budgeted funds for doing so resulting in the expenditure of \$16,349.41 unbudgeted funds.

**Explanatory Note: Buildings & Grounds negative budget variance:** The Buildings & Grounds division of Public Works exceeded its budget of \$230,026 by \$18,125.51. This amount is the result of some budget lines being overspent and some being underspent. The primary items that resulted in the overdraft included:

- General maintenance and repairs and building maintenance and repairs exceeded budgeted expectations by \$15,121.77, primarily due to sound dampening work that was done at the Visitors Center
- accounting for various insurance, retirement, and payroll related costs exceeding their budgeted amounts by \$6,279.95.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 57.** To see if the Inhabitants of the Town of Mount Desert will vote to ratify the overdraft that occurred in Debt Service for the year ended June 30, 2022, in the amount of \$2,381.09. The overdraft was charged to the Undesignated Fund Balance. Said overdraft was caused by actual interest on certain debt service payments exceeding budgeted expectations. Total appropriations for the fiscal year ended June 30, 2022 for department 801 "Debt Service" were \$1,863,050 and total expenditures recognized in said fiscal year amount to \$1,865,431.09.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 58.** To see if the Inhabitants of the Town of Mount Desert will vote to amend appropriations for department 801 Debt Service within the general operating fund for the fiscal year ending June 30, 2023 from \$1,736,705 to \$1,746,000. The difference in original and revised appropriations will be charged to the Undesignated Fund Balance, subject to actual variance(s) in audited activity. Such amendment in appropriations is necessitated primarily by the difference in interest expense budgeted for and actually incurred for Bond Series 2018 Road Projects.

Selectboard recommends passage

Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 59.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 200 through 221 General Government – Governing Body (Selectboard), Municipal Management, Town Clerk, Registrar, Elections, Planning Board, Finance, Treasurer, Tax Collector, Assessment, Code Enforcement, Unallocated Funds, Human Resources, Technology, and Contracted Municipal and Community Oriented Services for the 2023 – 2024 Town Budget.

<b>Gov. Body (Bd of Selectmen): \$36,770.00</b>	<b>Registrar: \$2,500.00</b>
<b>Town Clerk: \$139,940.00</b>	<b>Planning Board: \$52,263.00</b>
<b>Elections: \$14,500.00</b>	<b>Treasurer: \$94,179.00</b>
<b>Finance: \$201,152.00</b>	<b>Assessment: \$143,212.00</b>
<b>Tax Collector: \$19,520.00</b>	<b>Unallocated: \$113,000.00</b>
<b>Code Enforcement: \$212,484.00</b>	<b>Technology: \$220,887.00</b>
<b>Human Resources: \$55,400.00</b>	<b>CMCOS: \$143,000.00</b>
<b>Town Management: \$432,064.00</b>	

Selectboard recommends \$1,880,871.00  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 60.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 300 General Assistance Support for the 2023 – 2024 Town Budget.

Selectboard recommends \$5,000.00  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 61.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 350 Rural Wastewater Support for the 2023 – 2024 Town Budget.

Selectboard recommends \$222,066.00  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 62.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 406 Street Lights for the 2023 – 2024 Town Budget.

Selectboard recommends \$11,250.00  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 63.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 401, 405, 407, and 408 Public Safety – Police, Shellfish, Animal Control, and Communications (Dispatch) for the 2023 – 2024 Town Budget.

**Police: \$1,166,478.00**  
**Shellfish: \$3,403.00**

**Animal Control: \$4,980.00**  
**Communications: \$456,295.00**

Selectboard recommends \$1,631,156.00  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 64.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 403, 404, and 409 Public Safety – Fire Department, Hydrants, and Emergency Management for the 2023 – 2024 Town Budget.

**Fire: \$2,267,334.00 Hydrants: \$273,500.00 Emergency Management: \$1,000.00**

Selectboard recommends \$2,541,834.00  
Warrant Committee recommends passage (15 Ayes; 0 Nays; 1 Abstention)

**Article 65.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 501, 515, 520 and 525 Public Works - Roads, Waste Management, Buildings & Grounds, Parks & Cemeteries, and 530 Environmental Sustainability for the 2023 – 2024 Town Budget.

**Roads: \$2,004,068.00**  
**Parks/Cemeteries: \$60,202.00**  
**Buildings/Grounds: \$278,510.00**  
**Waste Management: \$743,619.00**  
**Environmental Sustainability: \$35,750.00**

Selectboard recommends \$3,122,149.00  
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**Article 66.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 505 and 506 Sewers (Wastewater Treatment) for the 2023 – 2024 Town Budget.

**Sewer Capital: \$ 0.00**  
**Sewer Operation: \$745,157.00**  
**Wastewater Treatment**  
**Northeast Harbor Plant: \$197,850.00**  
**Seal Harbor Plant: \$152,258.00**  
**Somesville Plant: \$79,000.00**  
**Otter Creek Pmp Station: \$35,500.00**

Selectboard recommends \$1,209,765.00  
Warrant Committee recommends passage (15 Ayes; 0 Nays)



**Article 67.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 605 Recreation (Public Pool ~Utilities & Maintenance) for the 2023 – 2024 Town Budget.

Selectboard recommends \$5,900.00  
Warrant Committee recommends passage (15 Ayes; 0 Nays)

**Article 68.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 701 Economic/Community Development for the 2023 – 2024 Town Budget.

Selectboard recommends \$10,000.00  
Warrant Committee recommends passage (15 Ayes; 0 Nays)

**Article 69.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 801 Debt Service for the 2023 – 2024 Town Budget.

Board of Selectmen recommends \$2,203,989.00  
Warrant Committee recommends passage (15 Ayes; 0 Nays)

**Article 70.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 851 Third Party Request Agencies for the 2023 – 2024 Town Budget: Village Organizations, Recreation, and Public/Social Service Agencies, and Historical/Museums.

***Village Organizations:*** \$62,500.00 ***Public/Social Service Agencies:*** \$103,437.00  
***Recreation:*** \$00.00 ***Historical/Museums:*** \$14,500.00

Selectboard recommends \$180,437.00  
Warrant Committee recommends \$202,437.00 (12 Ayes; 2 Nays; 1 Abstention)

**Article 71.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 991 Capital Improvement Plan transfers for the 2023 – 2024 Town Budget.

Selectboard recommends \$1,084,314.00  
Warrant Committee recommends \$1,084,314.00 (15 Ayes; 0 Nays)

## Written Ballot required for Article 72

**Article 72.** To see if the Inhabitants of the Town of Mount Desert will vote to increase the property tax levy limit by \$565,775.00. **See Property Tax Levy Limit Worksheet (pg. 70 - 71).**

**Explanation:** The State Legislature passed a “tax reform” law known as LD#1. This bill created a maximum municipal tax levy based upon this year’s tax, plus an allowance for inflation and the Town’s tax base growth due to new construction. However, LD#1 allows Mount Desert voters to increase that tax cap with the approval of a simple majority of the voters at Town Meeting. The only requirement is that a secret vote must be taken by written ballot.

Selectboard recommends passage

Warrant Committee recommends passage (14 Ayes; 1 Nays)

## Marina Proprietary Fund

**Article 73.** To see if the Inhabitants of the Town of Mount Desert will vote to ratify the Selectboard’s approval of the Marina Proprietary Fund budget.

**Revenue: \$852,080.00**

**Expense: \$852,080.00**

Selectboard recommends ratification

Warrant Committee makes no recommendation (15 Ayes; 0 Nays)

## Elementary School Appropriations

**Note: Articles 74 through 84 authorize expenditures in cost center**

**Article 74.** To see what sum the School Board will be authorized to expend for Regular Instruction for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$1,985,147**

School Board recommends \$2,071,937.00

Warrant Committee recommends \$2,071,937.00 (15 Ayes; 0 Nays)

**Article 75.** To see what sum the School Board will be authorized to expend for Special Education for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$784,733**

School Board recommends \$781,789.00

Warrant Committee recommends \$781,789.00 (15 Ayes; 0 Nays)

**Article 76.** To see what sum the School Board will be authorized to expend for Career and Technical Education for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$ -0-**

School Board recommends	\$0.00
Warrant Committee recommends	\$0.00 (15 Ayes; 0 Nays)

**Article 77.** To see what sum the School Board will be authorized to expend for Other Instruction for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$ 95,944**

School Board recommends	\$112,456.00
Warrant Committee recommends	\$112,456.00 (15 Ayes; 0 Nays)

**Article 78.** To see what sum the School Board will be authorized to expend for Student & Staff Support for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$ 544,651**

School Board recommends	\$584,382.00
Warrant Committee recommends	\$584,382.00 (15 Ayes; 0 Nays)

**Article 79.** To see what sum the School Board will be authorized to expend for System Administration for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$ 119,673**

School Board recommends	\$116,280.00
Warrant Committee recommends	\$116,280.00 (15 Ayes; 0 Nays)

**Article 80.** To see what sum the School Board will be authorized to expend for School Administration for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$270,096**

School Board recommends	\$321,378.00
Warrant Committee recommends	\$321,378.00 (15 Ayes; 0 Nays)

**Article 81.** To see what sum the School Board will be authorized to expend for Transportation & Buses for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$180,820**

School Board recommends	\$208,791.00
Warrant Committee recommends	\$208,791.00 (15 Ayes; 0 Nays)

**Article 82.** To see what sum the School Board will be authorized to expend for Facilities Maintenance for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$595,868**

School Board recommends \$932,971.00  
Warrant Committee recommends \$932,971.00 (15 Ayes; 0 Nays)

**Article 83.** To see what sum the School Board will be authorized to expend for Debt Service and Other Commitments for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$285,154**

School Board recommends \$0.00  
Warrant Committee recommends \$0.00 (14 Ayes; 0 Nays; 1 Abstention)

**Article 84.** To see what sum the School Board will be authorized to expend for All Other Expenditures for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Note: 2022-23 Amount was \$ 75,000**

School Board recommends \$75,000.00  
Warrant Committee recommends \$75,000.00 (16 Ayes; 0 Nays)

**Note: Articles 74 – 84 authorize a total budget of \$5,204,984.00**

**Note: 2022-23 Amount was \$4,937,086**

**Note: Articles 85 – 87 raise funds for the Proposed School Budget**

#### **Hand Count Vote Required for Article 85**

**Article 85.** To see what sum the voters of the Town of Mount Desert will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (**Recommend \$2,090,710.00**) and to see what sum the voters of the Town of Mount Desert will raise as the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688 for the period July 1, 2023 and ending June 30, 2024.

School Board recommends \$1,791,684.00  
Warrant Committee recommends \$1,791,684.00 (16 Ayes; 0 Nays)

*Explanation: The Town of Mount Desert's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law*

*to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.*

### **Hand Count Vote Required for Article 86**

**Article 86.** To see what sum the voters of the Town of Mount Desert will raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, non-state funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share **of** the Town of Mount Desert's contribution to the total cost of funding public education from kindergarten to grade 12 for the period July 1, 2023 and ending June 30, 2024.

School Board recommends \$0.00  
Warrant Committee recommends \$0.00 (16 Ayes; 0 Nays)

*Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Town of Mount Desert's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was approved by the voters on November 6, 2001.*

### **Written Ballot Vote Required for Article 87**

**Article 87.** To see what sum the voters of the Town of Mount Desert will raise and appropriate in additional local funds for school purposes (**Recommend: \$2,587,458.00**) for the period July 1, 2023 and ending June 30, 2024, which exceeds the State's Essential Programs and Services allocation model by (**Recommend: \$2,587,458.00**) as required to fund the budget recommended by the school Board.

The School Board recommends **\$2,587,458.00** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$2,587,458.00**: The State funding model underestimates the actual costs to fully fund the 2023-2024 budget.

The Warrant Committee recommends **\$2,587,458.00** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$2,587,458.00**: The State funding model underestimates the actual costs to fully fund the 2023 – 2024 budget. (16 Ayes; 0 Nays)

*Explanation: The additional local funds are those locally raised funds over and above the Town of Mount Desert's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Town of Mount Desert's budget for educational programs.*

**Note: Articles 85, 86, & 87 raise a total town appropriation of \$4,379,142.00**

**Note: 2022-23 Total Town Appropriation was \$ 4,113,610**



**Note: Article 88 summarizes the proposed school budget and does not authorize any additional expenditures**

**Hand Count Vote Required for Article 88**

**Article 88.** To see what sum the voters of the Town of Mount Desert will authorize the School Board to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

**Note: 2022-23 Total Budget was \$4,937,086**

School Board recommends	\$5,204,984.00
Warrant Committee recommends	\$5,204,984.00 (16 Ayes; 0 Nays)

**Article 89.** In addition to the amount in Articles 75 – 89, shall the School Board be authorized to expend such other sums as may be received from state or federal grants or programs or other sources during the fiscal year 2023-2024 for school purposes provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**Current Year Totals: \$203,079.00**

School Board recommends passage
Warrant Committee recommends passage (16 Ayes; 0 Nays)

**(End of Warrant Articles)**

## **Appendices**

An underline indicates an addition and a ~~strike through~~ indicates a deletion.

### **APPENDIX A (Article 9; pg. 6)**

#### **TOWN OF MOUNT DESERT PUBLIC WATER SUPPLY PROTECTION ORDINANCE**

This ordinance, as enacted at the May 2, 2023 Annual Town Meeting, repeals the No Swimming Ordinance ratified May 5, 2009

AND the  
Ordinance Limiting Motor Vehicle Access to Great Ponds ratified May 5, 2009

**Enacted May 2, 2023**

Section 1. Title. This Ordinance shall be known and may be cited as the “Public Water Supply Protection Ordinance”

Section 2. Authority. This Ordinance, is adopted pursuant to the Maine Revised Statutes, Title 30-A, Part 2, Subpart 4, Chapter 141 (30-A M.R.S.A. § 3001, et seq.), specifically 30-A M.R.S.A. § 3009 (1)(E); and Title 22, Subtitle 2, Part 5, Chapter 601, Subchapter 4, Article 141, § 2642 (22 M.R.S.A. § 2642) and 30-A M.R.S.A. §4452.

Section 3. Purpose. The purpose of this ordinance is to protect the water quality of Jordan, Upper and Lower Hadlock Ponds, the Mount Desert drinking water supply and its sources, as well as the health, safety, and welfare of persons dependent upon such supplies. The provisions of this ordinance pertaining to surface water use and water-related activities include any activity in, on, or from the surface water or the frozen water of Jordan, Upper and Lower Hadlock Ponds and their sources.

Section 4. Applicability. The Ordinance shall apply to: Jordan Pond in Seal Harbor and Upper Hadlock Pond and Lower Hadlock Pond in Northeast Harbor (together, the “Ponds”). This Ordinance supersedes and replaces the “No Swimming Ordinance re Upper Hadlock Pond, Lower Hadlock Pond and Jordan Pond” as well as the “Ordinance Limiting Motor Vehicle Access to Great Ponds.”

Section 5. Protection of Water Supply Generally

- A. It shall be unlawful for any person to pollute, threaten, jeopardize, or render impure, turbid or offensive the waters of the Ponds or their sources.
- B. The owner or operator of a motorized vehicle, boat or ice shack that sinks beneath the water or ice of one of the Ponds, or any of their sources, must contact the Mount Desert Water District or Police Department as soon as safety permits.

Section 6. Motor Vehicles Prohibited From Icebound Surface of Ponds. No person shall operate a motor vehicle on the icebound surface of the Ponds and no person shall allow a motor vehicle owned by him or her or under his or her control to enter upon the icebound surface of the Ponds.

Section 7. Definition of Motor Vehicle. For purposes of this Ordinance, the term "motor vehicle" shall be as defined in M.R.S.A 29-A § 101(42), as may be amended from time to time. For convenience, § 101(42) as of the date of adoption of this Ordinance is reproduced below.

"Motor vehicle." "Motor vehicle" means a self-propelled vehicle not operated exclusively on tracks but does not include; A. A snowmobile as defined in Title 12, section 13001; B. An all-terrain vehicle as defined in Title 12, section 13001, unless the all-terrain vehicle is permitted in accordance with section 501, subsection 8 or is operated on a way and section 2080 applies; and C. A motorized wheelchair or an electric personal assistive mobility device."

Section 8. Water Withdrawal. Water withdrawal from the Ponds and is not allowed. No pumping or siphoning of water out of our drinking water sources by parties other than the Mount Desert Water District or the Town of Mount Desert is allowed unless for fire department use.

Section 9. Boats. Traditional row boats with or without motors less than 10hp, kayaks and canoes are allowed uses on the Ponds. Evolving watercraft including but not limited to sailboats, sailboarding, and paddle boards, as well as boats with motors in excess of 10 hp, are not permitted.

Section 10. Ice Shacks and On-ice Activities.

- A. Ice shacks and other similar structures providing temporary protection on the Ponds are allowed.
- B. Disposal or abandonment of bottles, cans, ash, trash, human waste, pet waste, building materials or equipment on the ice or in the water of the Ponds is prohibited. Anything brought on the ice must be packed out.
- C. Ice Shack placement and removal on the Ponds must follow all state laws. However, the Mount Desert Water District has the right to require ice shacks to be removed from the ice during ice-fishing season when local weather conditions create thinning/poor quality ice potentially causing its source water to be at risk. If the owner or occupant of the shack will not remove the shack voluntarily, the Mount Desert Water District and/or the Town may do so, with any associated costs payable by the person or persons who constructed or occupied the shack.
- D. The Mount Desert Water District or other appropriate municipal staff may inspect temporary structures and their surrounding environments at any time for conformance with this Ordinance.

Section 11. No Swimming. It shall be unlawful:

- A. For any person or persons to swim or wade in the waters of the Ponds.
- B. For the owner or person in control of any domestic animal to allow such domestic animal to enter waters of the Ponds.
- C. To leave any domestic animal waste within the watershed(s) of the Ponds.

Section 12. Penalty and Costs.

Any person or entity violating the provisions of this ordinance shall be liable to a civil penalty in accordance with 30-A M.R.S.A. §4452 as summarized below:

- A) Monetary penalties may be assessed on a per-day basis.
  - 1. The minimum penalty for a specific violation is \$100;
  - 2. The maximum penalty outside a resource protection zone is \$2,500;
  - 3. The maximum penalty is \$5,000 for any violation within a resource protection zone;
  - 4. The maximum penalty is increased to \$25,000 when it is shown that there has been a previous conviction of the same party within the past 2 years for a similar violation.
  - 5. The maximum penalty may be increased if the economic benefit resulting from the violation exceeds the applicable penalties
- B) In addition to penalties, legal fees may also be awarded as provided by court rule. Any person violating this Ordinance shall also be liable to any other appropriate party for any costs incurred as a result of the violation, including but not limited to costs associated with the salvage of the motor vehicle, ATV, snowmobile, boat, ice-shack or any other foreign object from the pond.
- C) The violator may be ordered to correct, abate or mitigate the violations.
- D) In setting a penalty, the following shall be considered:
  - 1. Prior violations by the same party;
  - 2. The degree of environmental damage that cannot be abated or corrected;
  - 3. The extent to which the violation continued following an order to stop.

This ordinance is adopted pursuant to the Maine Revised Statutes, Title 30- A, Part 2, Subpart 4, Chapter 141 (30-A M.R.S.A. § 3001, et seq.), and Title 22, Subtitle 2, Part 5, Chapter 601, Subchapter 4, Article 141, § 2642 (22 M.R.S.A. § 2642).

The original ordinances “No Swimming Ordinance re Upper Hadlock Pond, Lower Hadlock Pond and Jordan Pond” as well as “Ordinance Limiting Motor Vehicle Access to Great Ponds” were, pursuant to 22 M.R.S.A. § 2642, originally adopted by the Board of Selectmen for the Town of Mount Desert on May 23, 1977, and then was ratified by the voters of the Town at a Town Meeting held on May 5, 2009. They are hereby superseded and replaced.

This Ordinance shall be enforced by the Police Department of the Town of Mount Desert. If any section, subsection, sentence, clause, or phrase of this Ordinance is for any reason held to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portions of this Ordinance.

The effective date of this Ordinance is May 2, 2023.

## SECTION 4 NON-CONFORMITIES

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### 4.3 Non-conforming Structures

1. **Expansions Outside the Shoreland Zone.** A structure located outside the shoreland zone which is nonconforming with respect to a dimensional requirement may be enlarged or extended in any other direction upon issuance of a building permit, provided that such activities otherwise comply with all provisions of this Ordinance.
2. **Expansions In the Shoreland Zone.** All new structures in the shoreland zone must meet the applicable shoreline setback requirements contained in Sections 3 (Land Use Districts) and 6 (Standards for Uses, Permits and Approval). A non-conforming structure in the shoreland zone may be added to or expanded after obtaining a permit from the same permitting authority as that for a new structure if such addition or expansion does not increase the non-conformity of the structure and is in accordance with the subsections of Section 4.3.2.
  - (a) Expansion of an accessory structure that is located closer to the normal high-water line of a water body, tributary stream, or upland edge of a wetland than the principal structure is prohibited, even if the expansion will not increase nonconformity with the water body, tributary stream, or wetland setback requirement.
  - (b) Expansion of any portion of a structure within 25 feet of the normal high-water line of a water body, tributary stream or upland edge of a wetland is prohibited, even if the expansion will not increase nonconformity with the water body, tributary stream, or wetland setback requirement.
  - (c) Notwithstanding Section 4.3.2(b), if a nonconforming principal structure is entirely located less than 25 feet from the normal high-water line of a water body, tributary stream, or upland edge of a wetland, that structure may be expanded as follows, as long as all other applicable standards of this Ordinance are met, and the expansion is not prohibited by Section 4.3.2 above.
    - (i) The maximum total footprint for the principal structure may not be expanded to an area greater than 800 square feet or 30% larger than the footprint that existed on January 1, 1989, whichever is greater.
    - (ii) The maximum height of the principal structure may not be made greater than 15 feet or the height of the existing structure, whichever is greater.
  - (d) All other nonconforming principal and accessory structures that do not meet the water body, tributary stream, or wetland setback requirements may be expanded or altered as follows, as long as other applicable standards of this Ordinance are met and the expansion is not prohibited by Section 4.3.2 and subsections (a), (b) or (c) above.



- (i) For structures located less than 75 feet from the normal high-water line of a water body, tributary stream, or upland edge of a wetland, the maximum combined total footprint for all structures may not be expanded to an area greater than 1,000 square feet or 30% larger than the footprint that existed on January 1, 1989, whichever is greater.
  - (ii) For structures located less than 75 feet from the normal high-water line of a water body, tributary stream or upland edge of a wetland, the maximum height of any structure may not be made greater than 20 feet or the height of the existing structure, whichever is greater.
  - (iii) For structures located less than 100 feet from the normal high-water line of a great pond, the maximum combined total footprint for all structures may not be expanded to an area greater than 1,500 square feet or 30% larger than the footprint that existed on January 1, 1989, whichever is greater.
  - (iv) For structures located less than 100 feet from the normal high-water line of a great pond, the maximum height of any structure may not be made greater than 25 feet or the height of the existing structure, whichever is greater.
  - (v) For structures located less than 100 feet from the normal high-water line of a great pond, any portion of those structures located less than 75 feet from the normal high-water line of a water body, tributary stream, or upland edge of a wetland must meet the footprint and height requirements of Sections 4.3.2(d)(i) and (ii).
- (e) In addition to the limitations in Section 4.3.2 and subsections (a), (b) and (c) above, structures that are nonconforming due to their location within the Resource Protection District and are located at less than 250 feet from the normal high-water line of a water body or the upland edge of a wetland may be expanded or altered as follows, as long as other applicable standards of this Ordinance are met:
- (i) The maximum combined total footprint for all structures may not be expanded to an area greater than 1,500 square feet or 30% larger than the footprint that existed at the time the Resource Protection District was established on the lot, whichever is greater.
  - (ii) The maximum height of any structure may not be made greater than 25 feet or the height of the existing structure, whichever is greater.
  - (iii) Any portion of the structures located less than 100 feet from the normal high-water line of a great pond or a river flowing to a great pond, must meet the footprint and height requirements of Sections 4.3.2(d)(iii) and (iv).
  - (iv) Any portion of the structures located less than 75 feet from the normal high-waterline of a water body, tributary stream, or upland edge of a wetland must meet the footprint and height requirements of Sections 4.3.2(d)(i) and (ii).
- (f) Notwithstanding the limitations on height imposed under the paragraphs above, the height of a structure that is a legally existing nonconforming principal or accessory structure may be raised to, but not above, the minimum elevation necessary to be consistent with the local floodplain management elevation requirement or to 3 feet above base flood elevation, whichever is greater, as long as the structure is

relocated, reconstructed, replaced or elevated within the boundaries of the parcel so that the water body or wetland setback requirement is met to the greatest practical extent. This paragraph applies to structures that:

(i) Have been or are proposed to be relocated, reconstructed, replaced or elevated to be consistent with the local floodplain management elevation requirement; and

(ii) Are located in an area of special flood hazard.

(f)(g) Any approved plan for expansion of a nonconforming structure under Section 4.3.2 must be recorded by the applicant in the registry of deeds of the county in which the property is located within 90 days of approval. The recorded plan must include the existing and proposed footprint of structures on the property, the existing and proposed height of structures on the property, the shoreland zone boundary and evidence of approval by the permitting authority.

## SECTION 8 DEFINITIONS

**AREA OF SPECIAL FLOOD HAZARD:** Land in a floodplain having a 1% or greater chance of flooding in any given year, as identified in the effective federal flood insurance study and corresponding flood insurance rate maps.

**HEIGHT OF A STRUCTURE:** The vertical distance between the mean original (prior to construction) grade at the downhill side of the structure and the highest point of the structure, excluding chimneys, steeples, antennas, and similar appurtenances that have no floor area. With respect to existing principal or accessory structures, including legally existing nonconforming structures, located within an area of special flood hazard that have been or are proposed to be relocated, reconstructed, replaced or elevated to be consistent with the minimum elevation required by a local floodplain management ordinance, the vertical distance between the bottom of the sill of the structure to the highest point of the structure, excluding chimneys, steeples, antennas and similar appurtenances that have no floor area.

**LEASE**

**This Indenture of Lease**, made this 2nd day of May 2023 by and between the **Town of Mount Desert**, a municipality located at Mount Desert, Hancock County, State of Maine (hereinafter "Landlord"), and the **Town of Cranberry Isles**, a municipality located in Hancock County, State of Maine, (hereinafter "Tenant") witnesseth that:

**Recitals**

In approving execution of this Lease, Landlord finds as follows:

- (1) Residents of the Town of Cranberry Isles are regular users of passenger ferry services originating at the Northeast Harbor town dock.
- (2) Said residents require the use of motor vehicle parking spaces for this purpose.
- (3) Designation of reserved parking spaces for the residents of Cranberry Isles is necessary to assure that other portions of the Town of Mount Desert municipal parking lot in Northeast Harbor remain available for Mount Desert town residents and other users of the harbor's facilities and for successful operation of the Landlord's municipal parking program; and
- (4) Execution of this Lease accordingly serves a valid public purpose of the Town of Mount Desert.

In approving execution of this Lease, Tenant finds as follows:

- (1) Residents of the Town of Cranberry Isles require access to motor vehicle parking facilities having direct mainland access via existing road connections and transportation facilities.
- (2) No such parking facilities are available within the municipal limits of the Town of Cranberry Isles.
- (3) Provision of such parking facilities is essential to the continued economic well-being of the Town of Cranberry Isles and its residents; and
- (4) Execution of this Lease accordingly serves a valid public purpose of the Town of Cranberry Isles.

## Agreement

In consideration of the foregoing recitals and the mutual promises and rent to be paid as hereinafter set forth, Landlord and Tenant hereby mutually agree as follows:

1. Premises. Landlord, for and in consideration of the rent to be paid and the obligations to be performed by Tenant as hereinafter provided, demises and leases to Tenant, and Tenant takes and leases upon and subject to the conditions hereinafter expressed, a total of one hundred twenty-three (123) automobile parking spaces together with rights of access and egress thereto, as depicted on "Exhibit A" attached (hereinafter, the "Premises"); said Premises being a portion of the Landlord's municipal parking facilities located in the unincorporated village of Northeast Harbor, Town of Mount Desert, Hancock County, State of Maine.

Landlord reserves the right to temporarily or permanently substitute other parking spaces for any or all of the 123 parking spaces depicted in Exhibit A, if such substitution is deemed necessary by the Landlord in its sole discretion, in connection with future alterations or improvements of the Landlord's municipal parking facilities, or to provide for improved maneuvering or access by emergency vehicles; and provided that any such substitute parking spaces shall be of equal quality and shall not be located at a greater distance from the Town of Mount Desert town docks than the parking spaces being replaced. For purposes of this paragraph, the phrase "equal quality" means that the replacement spaces must be similar in size, surface treatment, and adequacy of access (turning and maneuver space) as the spaces being replaced.

2. Term. Tenant shall have and hold the Premises for a term of ten (10) years commencing on January 1, 2024, and expiring at midnight on December 31, 2033 (the "Term"), unless this Lease is sooner terminated as hereinafter provided.

Provided that this Lease shall remain in effect and in good standing at the expiration of the initial term and provided further that Tenant shall have fully cured any breaches of its obligations under this Lease arising during the initial term, Tenant shall have the right to renew this Lease for an additional term of ten (10) years commencing on January 1, 2034 and ending at midnight on December 31, 2043. Said renewal right shall be exercised by giving notice to the Landlord in writing no later than July 1, 2033. Upon Landlord's receipt of such notice, the parties shall meet for the purpose of negotiating the amount of rent to be charged by the Landlord for the renewal term. Upon agreement as to the amount of rent to be charged, the parties shall execute a lease for the renewal term. Unless otherwise agreed, the renewal term lease shall in all other respects be upon the same terms and conditions as this Lease, but shall not include a provision for additional renewals

3. Use. Tenant shall use the Premises to provide motor vehicle parking, including overnight parking, for residents of the Town of Cranberry Isles, and for no other purposes whatsoever without the Landlord's express prior written consent. Tenant's use of the Premises shall at all times comply with applicable regulations of all governmental authorities, including municipal traffic regulations of the Town of Mount Desert, provided that the Tenant shall have the sole right to determine the persons eligible to use the Premises for parking of motor vehicles. No more than 123 motor vehicles may be parked upon the Premises at any one time.

4. Enforcement. Tenant shall develop an annual permit system for authorized users of the 123 leased parking spaces. Tenant shall be solely responsible for designation of authorized users of the Premises, and for distribution of permits; provided that Tenant may also make permits

available for distribution by the Landlord to users designated on lists to be provided by the Tenant for this purpose. Tenant shall have the right to assign, and re-assign permits previously issued. All permits shall have a stated expiration date which shall appear on the permit. Tenant shall require that the permit or a decal indicating issuance of the permit and the expiration date thereof shall be affixed to motor vehicles to be parked on the Premises. Landlord shall prescribe the location on permittees' vehicles where the permit or decal is to be affixed.

Tenant shall be entitled to charge such fees as it shall determine for issuance of permits, provided that the total fees charged by the Tenant for use of the parking spaces in any year shall not exceed one hundred twenty-five percent (125%) of the total rent amount paid by the Tenant to the Landlord for that year. This amount shall be adjusted annually as provided in paragraph 5 below with respect to rent adjustments. Tenant shall not be entitled to operate the Premises as a paid parking lot for hourly or daily use by non-permit holders.

Landlord shall police compliance with the permit requirement for vehicles parking on the Premises. Landlord shall issue parking violation citations and take such other actions in accordance with Landlord's municipal parking ordinances or regulations as may be necessary to enforce the permit requirement. Any fines accrued and collected for such violations shall be retained by the Landlord. The Landlord's enforcement authority under this paragraph shall include the right to tow and impound any vehicle parked in violation of the Landlord's applicable parking ordinances or regulations.

5. Rent. Tenant shall pay to Landlord annually, as rent, the 2023 lease rate of forty thousand, two hundred seventy dollars (\$47,271.00), adjusted prior to going into effect on January 1, 2024 by the average change in the CPI-U for September 2021, September 2022, and September 2023. Tenant covenants and agrees to pay said rent to Landlord on or before July 15th of each and every year during the Term hereof. All payments will be made to Landlord at the address provided in section 14 below for notices, or to such agent and at such place as Landlord shall from time to time in writing designate to Tenant.

*Rent Adjustments.* For the second and subsequent years of the Lease Term, the amount to be paid by Tenant as rent shall be adjusted annually, based on the average percentage change in the United States Consumer Price Index – Urban ("CPI-U") for the month of September as published by the United States Department of Commerce for the three most recent years prior to the due date for the payment concerned. Landlord shall notify the Tenant in writing of the adjusted rent amount as soon as practicable after publication of the annual CPI-U figures. In the event the CPI-U index shall cease to be published during the Term of this Lease, annual rent adjustments shall be based on other generally accepted inflation indices selected by the Landlord for this purpose.

6. Taxes and Assessments. It is the parties' understanding that the Premises are owned and operated by the Landlord as a municipal parking facility in accordance with Title 30-A MRSA sec. 5401-5415, and as such are exempt from imposition of real or personal property taxes as provided in 30-A MRSA sec. 5413. In the event that Tenant shall be assessed and shall pay any real or personal property taxes with respect to the Premises, Tenant shall be entitled to a credit against the annual rent payment otherwise due hereunder, in the amount of such taxes paid by the Tenant for the year concerned.

7. Utilities and Maintenance.

a. Utilities. Landlord shall pay the cost of all common utilities serving the Property including electric utility charges for parking lot lighting.



b. Rubbish; Landscaping; Mowing. Tenant shall not permit or allow any trash or rubbish to accumulate in or about the Premises. Landlord shall be responsible for all exterior landscaping, landscape maintenance, grass mowing and leaf collection, at Landlord's sole expense.

c. Snowplowing; Winter Maintenance. Tenant shall be responsible for sanding or removal of snow and ice from the Premises, including parking areas, access areas, and immediately adjacent walkways and steps, as necessary. Tenant shall deposit all snow removed from the Premises in areas designated by the Landlord for this purpose.

d. Signage; Regulations. Landlord shall provide, install and maintain all necessary signs designating the 123 parking spaces on the Premises as reserved for use by Tenant's permittees. Tenant shall not, without Landlord's written permission, place any signs on or about the Premises. Landlord may post signs designating portions of the Premises as reserved for firefighter or emergency vehicle access or for pedestrian or bicycle use, so long as 123 parking spaces remain available for use by Tenant's permittees; and if so posted, Tenant shall cause its permittees to observe and comply with such signs.

e. Maintenance. During the term of this Lease, Landlord shall arrange for and pay the cost of all ordinary and capital maintenance and repairs to the Premises, to include line striping; patching and pothole repair; repaving; and reconstruction of the Premises and all adjacent access roads and sidewalks. Landlord reserves the right to temporarily close portions of the Premises as necessary to effect such maintenance or repairs.

8. Alterations to Premises. Tenant shall have no right to alter, renovate, enlarge, or otherwise structurally or modify the Premises, except with the Landlord's express prior written consent, and in accordance with such written plans as the parties may hereafter approve.

9. Access by Landlord. Landlord shall have access to the Premises at all reasonable hours for the purpose of maintaining and repairing the Premises, and for the purpose of maintaining, repairing or replacing subsurface or above-ground water, sewer and electrical utilities crossing the Premises, provided such access does not unreasonably interfere with the use of the Premises by the Tenant; and shall have such access at all times for emergency repairs, all in accordance with the requirements of the statutes of the State of Maine.

10. Surrender of Premises. Upon the expiration or other termination of this Lease, whether by reason of lapse of time or Tenant's default or otherwise, Tenant shall quit and surrender the Premises to Landlord in as good order and condition, as they now are or may be put into by the Landlord or the Tenant, ordinary wear expected, and damage by fire or other inevitable accident beyond the control of Tenant, or their agents, employees, guests, or invitees excepted, and any other item which it is the responsibility of Landlord to maintain or repair excepted, and Tenant shall remove all personal property of the Tenant as directed by Landlord. Any and all piping, electrical wiring, and fixtures installed by Tenant shall, upon the termination of this Lease, become the sole property of the Landlord.

11. Default. If (i) the Premises shall be abandoned by Tenant, or the estate hereby created shall be taken by process of law; (ii) the Tenant shall default in the payment of any rent or Deposit when due, whether or not demanded; (iii) the Tenant shall default in the faithful observance or performance of any other covenant to be performed or observed by Tenant under this Lease for ten (10) or more days after Landlord shall give to Tenant notice in writing of

such default and a demand to cure the same; (iv) there shall be filed by or against Tenant a petition under any chapter or chapters of the Bankruptcy Act of the United States, or any other insolvency proceeding relating to the debts of Tenant shall be brought by or against Tenant, or (v) Tenant shall make an assignment for the benefit of creditors, or shall be insolvent or unable to pay their debts as they mature or a receiver shall be appointed for Tenant or any substantial part of their property; then and in any one or more of such events, Landlord may, at Landlord's sole election, enter the Premises and expel Tenant and remove Tenant's effects and/or notify Tenant that this Lease has terminated, and in either case, the Term hereof shall terminate upon such entry or the giving of such notice, whichever shall first occur, and Tenant shall thereupon quit and surrender the Premises to Landlord. In case of termination of this Lease for any such cause, and in either manner above provided, Landlord shall not be deemed to have waived any rights or other remedies hereunder or at law or in equity, and shall be entitled to recover damages for breach of contract, which shall include, without limitation, Landlord's reasonable attorney's fees and other expenses of Landlord incurred in connection with the retaking of possession of the Premises and the removal and storage of Tenant's effects and the recovery of damages or the exercise of other rights or remedies.

12. Landlord's Rights Reserved. It is understood and agreed that the Landlord shall retain the exclusive use and occupancy of Landlord's remaining adjacent property not leased to the Tenant. It is further understood and agreed that Landlord's present and intended continued use of the non-leased portions of the Landlord's property is as a municipal parking facility, public park and town dock for the Village of Northeast Harbor and Town of Mount Desert, or for other public uses. Tenant expressly covenants and agrees that it shall conduct its use of the Premises so as not to interfere in any manner with Landlord's use of the non-leased portion of the Landlord's property for those purposes. Tenant, in its use and occupancy of the Premises, shall at all times faithfully observe and comply with, and shall cause its agents, employees, invitees and guests to observe and comply with, any and all regulations or rules concerning use of the Premises or the non-leased portions of the Landlord's property.

Landlord further expressly reserves the right to alter, expand or modify Landlord's adjacent property at any time, subject to all applicable zoning and building code requirements, so as to better facilitate Landlord's use of its adjacent property for any public purpose. Temporary interference with Tenant's access to, use, or occupancy of the Premises during such alterations, expansion or modification of the existing building improvements shall not be deemed to constitute a breach by the Landlord of this Lease.

13. Self-Help. If Tenant shall default in the performance or observance of any covenant, condition or other provision set forth in this Lease on its part to be performed or observed, the Landlord may, at its option, without waiving claims for breach of Lease, and after such written notice as may be specifically required or provided elsewhere in this Lease, cure such default for the Tenant, and the Tenant shall reimburse Landlord for the amount paid therefore and for any reasonable expense or contractual liability so incurred, with interest. All such amounts shall be deemed additional rent.

14. Miscellaneous.

a. No Representation. Landlord makes no representations or warranties as to the condition of the Premises, and the Tenant accepts the same in their present condition, "as is".

b. Insurance and Indemnification.

(i) Liability Insurance.

Tenant shall maintain in force at all times during the Term of this Lease the following insurance coverages:

Comprehensive general liability insurance in a minimum coverage amount of \$400,000 per occurrence, \$1 million annual aggregate, to cover all claims arising out of tenant's occupancy and use of the Premises pursuant to this Lease.

Insurance required under this section shall be obtained from reputable national insurance carriers licensed to do business in the State of Maine. Tenant shall provide proof of such insurance coverage to the Landlord in the form of a certificate of insurance, naming Landlord as an additional insured under Tenant's policy. In the event Tenant fails to provide evidence of such Insurance coverage as required, Landlord may terminate this Lease, or may elect to purchase such insurance on its own behalf, charging the cost thereof to the Tenant as additional rent.

The general liability insurance coverage amount required under this section shall automatically increase whenever the Maine Tort Claims Act shall be amended to increase the municipal liability limit for a single occurrence under that act. In the event of such an amendment, the insurance coverage amount required under this paragraph shall be not less than the municipal liability limit specified in the Maine Tort Claims Act, as amended.

(ii) Fire and Casualty Insurance.

Landlord shall have no obligation to obtain or maintain fire insurance for the Property or the Premises. In the event that the Landlord, in its sole discretion, elects to obtain fire insurance, Landlord shall have no obligation to name the Tenant as a loss payee with respect to any policy obtained, and shall have no obligation in the event of a fire or other casualty to divide any proceeds from such insurance with the Tenant.

Landlord shall have no obligation to insure property of the Tenant against loss due to fire or other casualty. Landlord and Tenant shall each insure their personal property located on the Property or the Premises, respectively, in such coverage amounts as each in its sole discretion shall deem appropriate. Neither Landlord nor Tenant shall assert any claims against the other, or against officers or employees of the other, for loss of personal property due to fire or other casualty occasioned by ordinary negligence of the Landlord, Tenant or officers or employees of either.

(iii) Indemnification.

Tenant covenants and agrees to forever defend, indemnify, save and hold Landlord harmless from and against any and all claims of any person for damage to or loss of property, and any and all claims for injuries to or death of any person, in or about the Premises, caused in whole or part by the negligence or willful act or omission of Tenant, or its agents, employees, invitees, or guests or resulting from Tenant's failure to observe or comply with any of Tenant's obligations undertaken in this Lease. For this purpose, Tenant hereby expressly waives any immunity it may have from judgment or suit under Maine's Workers' Compensation Act, 39-A MRSA sec. 104 and 107, as amended, with respect to claims made against Landlord by or on

behalf of Tenant's employees or their heirs or estates. With respect to its indemnification obligations under this section generally, Tenant further waives any immunity it may otherwise have as a charitable organization by statute or at common law.

Tenant's indemnification obligations under this section shall survive expiration or termination of this Lease.

Landlord covenants and agrees to forever defend, indemnify, save and hold Tenant harmless from and against any and all claims of any person for damage to or loss of property, and any and all claims for injuries to or death of any person, in or about the Premises, caused in whole or part by the sole negligence or willful act or omission of Landlord, or its agents or employees. For this purpose, Landlord hereby expressly waives any immunity it may have from judgment or suit under Maine's Workers' Compensation Act, 39-A MRSA sec. 104 and 107, as amended, with respect to claims made against Tenant by or on behalf of Landlord's employees or their heirs or estates. With respect to its indemnification obligations under this section generally, Landlord further waives any immunity it may otherwise have as a charitable organization by statute or at common law.

Landlord's indemnification obligations under this section shall survive expiration or termination of this Lease.

Nothing in this Agreement shall be deemed to constitute a waiver by Landlord or Tenant of their municipal immunities or limitations on liability under the Maine Tort Claims Act or other provisions of law with respect to any third party, the provisions of this Agreement on indemnification being for the sole benefit of the parties hereto.

c. Liens. The Tenant shall not do or allow anything to be done to cause the Premises or the Property, or any part thereof, to be encumbered by any mechanic's, materialmen's, or other liens. Whenever and as often as any mechanic's or other lien is asserted against the Premises or Property purporting to be for labor or material furnished or to be furnished to the same, Tenant shall, within ten (10) days after the date of filing, either discharge such lien of record or certify to Landlord in writing that Tenant contests the lien in good faith, specifying therein the basis and reasons for contesting the lien. Notice is hereby given that the Landlord shall not be liable for any labor or materials furnished or to be furnished to the Tenant upon credit, and that no mechanic's or other lien for any such labor or materials shall attach to or affect the reversionary or other estate or interest of the Landlord in and to the Premises.

d. No Waiver. Failure of either party to complain of any act or omission on the part of the other party, no matter how long the same may continue, shall not be deemed to be a waiver by said party of any of its rights hereunder. No waiver by either party at any time, express or implied, of any breach of any provision of this Lease shall be deemed a waiver of such provision or of subsequent breach of the same or any other provision. If any action by either party shall require the consent or approval of other party, the other party's consent to or approval of said action on any one occasion shall not be deemed a consent to or approval of said action on any subsequent occasion or consent to or approval of any other action on any occasion. Any and all rights and remedies which either party may have under this lease, or by operation of law, either at law or in equity, upon any breach shall be distinct, cumulative and shall not be deemed inconsistent with each other, and no one of them, whether exercised by a party or not, shall be deemed to be in exclusion of any other, and any two or more or all of such rights and remedies may be exercised at the same time.

e. Assignment. This lease may not be assigned or sublet by Tenant without the written consent of Landlord, which consent may be withheld in Landlord's sole discretion.

f. Bind and Inure; Full Agreement. All of the terms and provisions of this Lease shall be binding upon and shall inure to the benefit of the heirs, executors, administrators, successors and assigns of the respective parties hereto. This lease constitutes the full agreement of the parties with regards to subject matter, and may not be modified except on a writing signed by both Landlord and Tenant.

g. Invalidity of Particular Provisions. If any term or provision of this Lease or the application thereof to any person or circumstance shall, to any extent, be held to be invalid or unenforceable, then the remainder of this Lease, or the application of such term or provisions to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby, and each term and provision of this Lease shall be valid and may be enforced to the fullest extent permitted by law.

h. Governing Law. This lease shall be governed exclusively by the provisions hereof and by the laws of the State of Maine.

i. Paragraph Headings. The paragraph headings throughout this Lease are for convenience and reference only, and the words contained therein shall in no way be held to explain, modify, amplify, or aid in the interpretation, construction, or meaning of the provisions of this Lease.

j. Notices. All notices or communications that Landlord may desire or be required to give Tenant shall be deemed sufficiently given or rendered if in writing and either delivered to Tenant personally or sent by registered or certified mail addressed to:

Town of Cranberry Isles  
P.O. Box 15  
Islesford, Maine 04646

and the time of rendition thereof shall be deemed to be the time when the same is delivered to Tenant or deposited in the mail as herein provided.

Any notice by Tenant to Landlord shall be deemed sufficiently given or rendered if in writing and either personally delivered or sent by registered or certified mail addressed to Landlord to such other persons as Landlord may from time to time designate in writing, at:

Town of Mount Desert  
21 Sea Street, P.O. Box 248  
Northeast Harbor, Maine 04662

or, in the case of subsequent change upon notice given, to the latest address furnished and the time of rendition thereof shall be deemed to be the time when the same is delivered to Landlord or deposited in the mail as herein provided.

k. Amendments. No amendments to this Lease shall be valid, unless executed by both parties in writing and approved, respectively, by the Town of Mount Desert Board of Selectmen for the Landlord, and by the Town of Cranberry Isles Board of Selectmen for the Tenant. In addition, amendments extending or shortening the term of this Lease or reducing the amount of

annual rent to be paid by the Tenant to the Landlord hereunder shall not be valid unless ratified and affirmed by vote of the respective town meetings of the Town of Mount Desert and the Town of Cranberry Isles.

IN WITNESS WHEREOF, Landlord has caused this Lease to be signed and sealed in its name, by its undersigned officer, duly authorized, and Tenant has signed and sealed this instrument, in any number of counterpart copies, each of which shall be deemed an original for all purposes; as of the day and year first above written.

Witness:

LANDLORD: TOWN OF MOUNT DESERT

\_\_\_\_\_  
By: \_\_\_\_\_  
Name:  
Its:  
Duly authorized

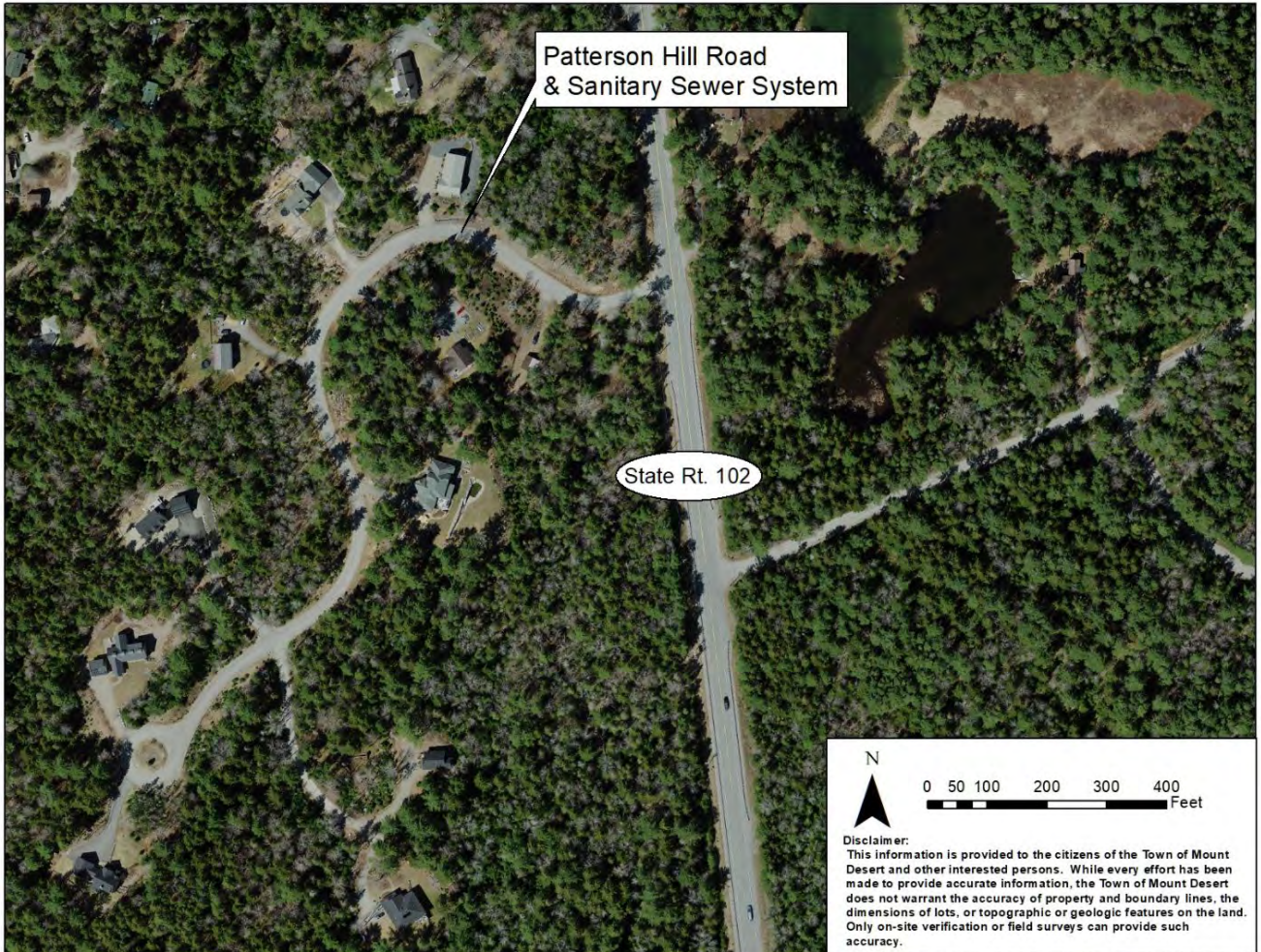
Witness:

TENANT: TOWN OF CRANBERRY ISLES

\_\_\_\_\_  
By: \_\_\_\_\_  
Name:  
Its:  
Duly authorized



## Patterson Hill Road and sewer acceptance (2 articles, 1 map)



**Appendix E (Article 34; pg. 21)**

**Town of Mount Desert  
Investment Policy  
Adopted March 1986  
Amended May 4, 2010  
Amended May 3, 2016  
Amended May 2, 2023**

**PURPOSE**

Maine state statutes authorize Treasurers to deposit or invest municipal funds by direction of the municipal officers.

Pursuant to 30-A MSR 5706-5717; the municipality of Town of Mount Desert, Maine shall adopt the following investment objectives in the management and investment of municipal funds:

The primary objective of the municipality's investment activities is the preservation of capital and the protection of investment principal.

In investing public funds, the municipality will strive to maximize the return on the portfolio.

The municipality's investment portfolio will remain sufficiently liquid to enable the municipality to meet operating requirements which might be reasonably anticipated.

The municipality will diversify its investments to avoid incurring unreasonable and avoidable risks regarding specific security types or individual financial institutions.

The municipal Treasurer shall invest funds for which there is no immediate need, consistent with 30-A MSR5706-5717, sell and exchange securities so purchased, and deposit such securities for safekeeping. All investment decisions shall be made considering the investment objectives contained herein and exercising judgment and care under the circumstances then prevailing.

The Treasurer may utilize Trust Department services of approved banks.

**BACKGROUND**

In addition to short term investment of operational funds, the Town has put aside for investment certain funds accumulated over time for which there is not an immediate need. It is these funds which will generally be invested through the Trust companies.

Although these monies are not to be considered as permanent endowment, it is not contemplated that they will be expended in the immediate future. They should be regarded as reserve funds, and it is the desire of the Selectmen to develop investment guidelines to be followed by the fund managers in selecting securities for investment.

Broadly speaking, the funds are to be divided into two parts. One part, -at least (\$500,000) of the total, is to be considered a relatively short term reserve to be available on short notice for use by the Town. The second part, consisting of the balance, shall be held as a long-term reserve.

#### SPECIFIC GUIDELINES FOR THE TRUST COMPANIES:

The managers of the funds are directed to invest both the long term and the short term reserves with the goal that the total return of the funds shall at least equal the rate of inflation over a five year time span as measured by the GNP price deflator.

#### SHORT TERM RESERVE

The short term reserve shall be invested in certificates of deposit, money market funds, U.S. Treasury obligations, U.S. Government agency obligations, insured cash sweep, and corporate debt instruments with at least an A rating.

No security shall carry a maturity of more than five years, and the average maturity of all assets in the short term reserve shall be no longer than three years.

The securities of any one issuer shall not constitute more than 5% of the short term reserve. Obligations of the U.S. Treasury, or Government agencies, guaranteed by the U.S. Government, shall not be subject to this restriction.

The current yield on the short term reserve fund as a whole shall at least equal the U. S. Treasury one year bill rate.

#### LONGER TERM RESERVE

The fund manager shall invest the assets of this portion of the fund similarly to those securities listed in the SHORT TERM RESERVE guidelines above, but without limitation as to maturity on fixed income instruments.

In addition, equities, and convertible debt securities may be bought, subject to the limitation that the percentage of common stocks and convertible securities should not exceed 65%, as measured by market value.

Investments will also be subject to the limitation that the securities of any one issuer shall not exceed 5% of the total fund, except for obligations of the U.S. Treasury and Government agency bonds as defined above.

#### PERFORMANCE:

The total return of the long term reserve should be compared to appropriate investment indices.

The performance figures should be prepared semi-annually, on the first and third quarters of the fiscal year, and will be compared over a three to five year time span. Reports from the trusts should be utilizing an investment basis format rather than a trust format.

#### REPORTING

The Treasurer shall report quarterly to the Board of Selectmen for the purpose of monitoring the performance and structure of the municipal investments.

In addition, the Treasurer shall issue an annual investment report due no later than 30 days after the end of the fiscal year. The report shall include an evaluation of the performance of the investment program for the previous year.

#### REVIEW

It shall be the duty of the Investment Committee, as appointed by the Board of Selectmen, to review the reports of the Treasurer and the Trusts.

The committee shall be composed of: - a member of the Board of Selectmen; a member of the Warrant Committee; and three citizens of the Town. Three (3) voting members must be present to constitute a quorum. The Town Treasurer and Town Manager participate as non-voting ex officio members.

Said committee will meet quarterly for this purpose. The Committee may make recommendations to the Board of Selectmen for redistribution of the funds, withdrawal or adjustment of Trust balances and reinvestment, and/or withdrawal or application to reduce taxes of any interest earnings on the investments.

It is the express intention of the Board of Selectmen to protect future value of the funds, and therefore, it shall be the policy of the Board of Selectmen to disregard any realized or unrealized capital gain in the fund when considering earnings available for withdrawal.

All municipal personnel involved in the investment program shall adhere to the Town's Charter to prevent any real or perceived violation of their fiduciary responsibilities

#### TOWN OF MOUNT DESERT RESERVE FUND INVESTMENT POLICY

##### A. Investment Objectives

Preservation of capital/protection of investment principal

Total rate of return at least equal to the inflation rate (GDP price deflator) over five-year periods

Total fund return to compare favorably with established market indices over 3-5 year periods

##### B. Investment Guidelines and Constraints

Liquidity requirement – \$500,000

Social/Moral Constraints – 7% to 12% of equity allocation invested in existing Environmental, social and governance (ESG) fund(s)

Equity Securities (common stocks and convertible securities):

Portfolio maximum = 65% of total fund

Portfolio minimum = 35% of total fund

Position/issuer maximum = 5% of total fund

Fixed-income Securities:

Credit quality = "A" minimum

Maturity Limitations = None

Portfolio maximum = 65% of total fund

Portfolio minimum = 35% of total fund

Position/issuer maximum = 5% (exception: U.S. Treasury and government agency securities)

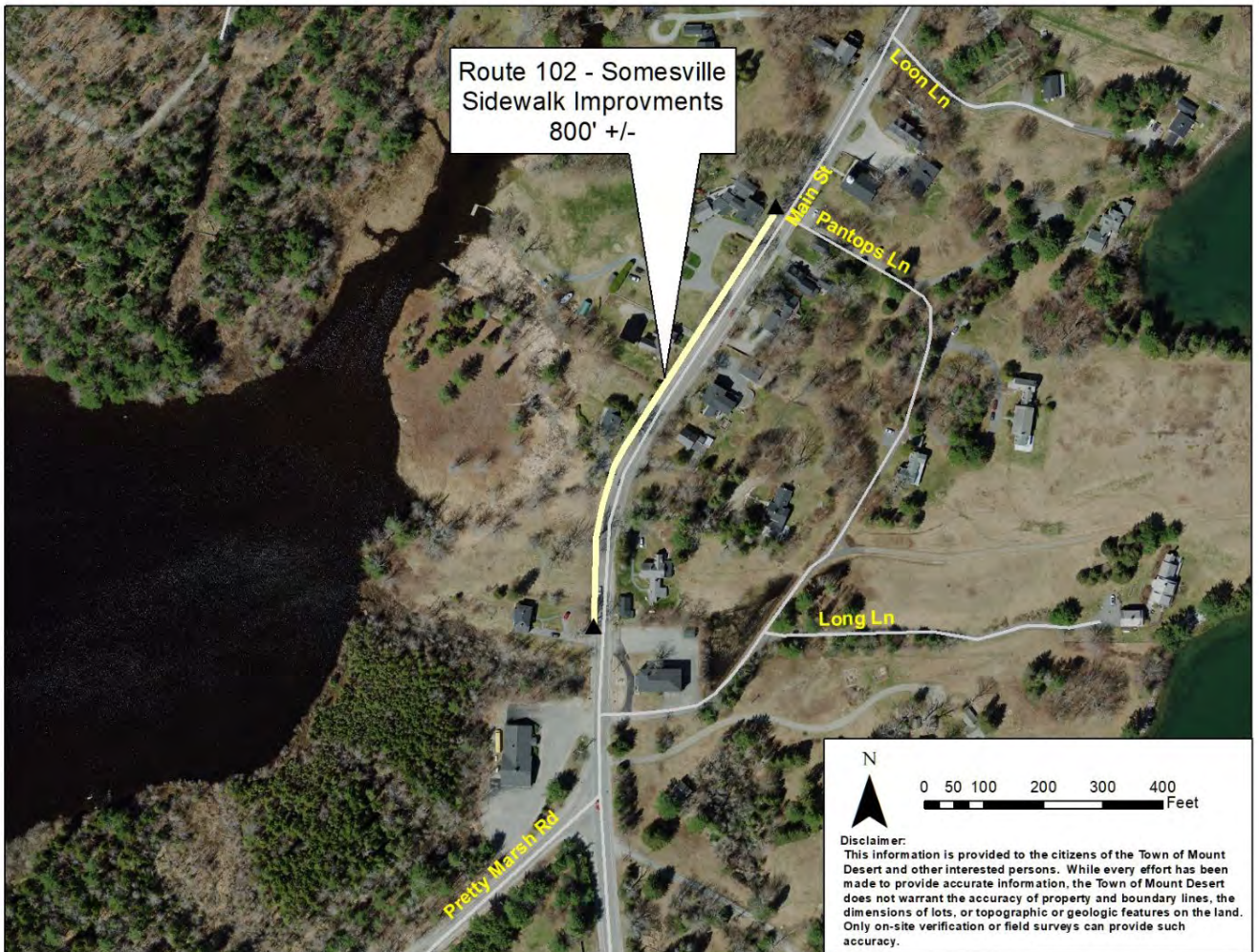
##### C. Spending Policy

100% of income (interest and dividend income) distributed within the trust

Principal, realized, and unrealized capital gains may be distributed in conformance with the Town Charter.



## Somesville Sidewalk improvements





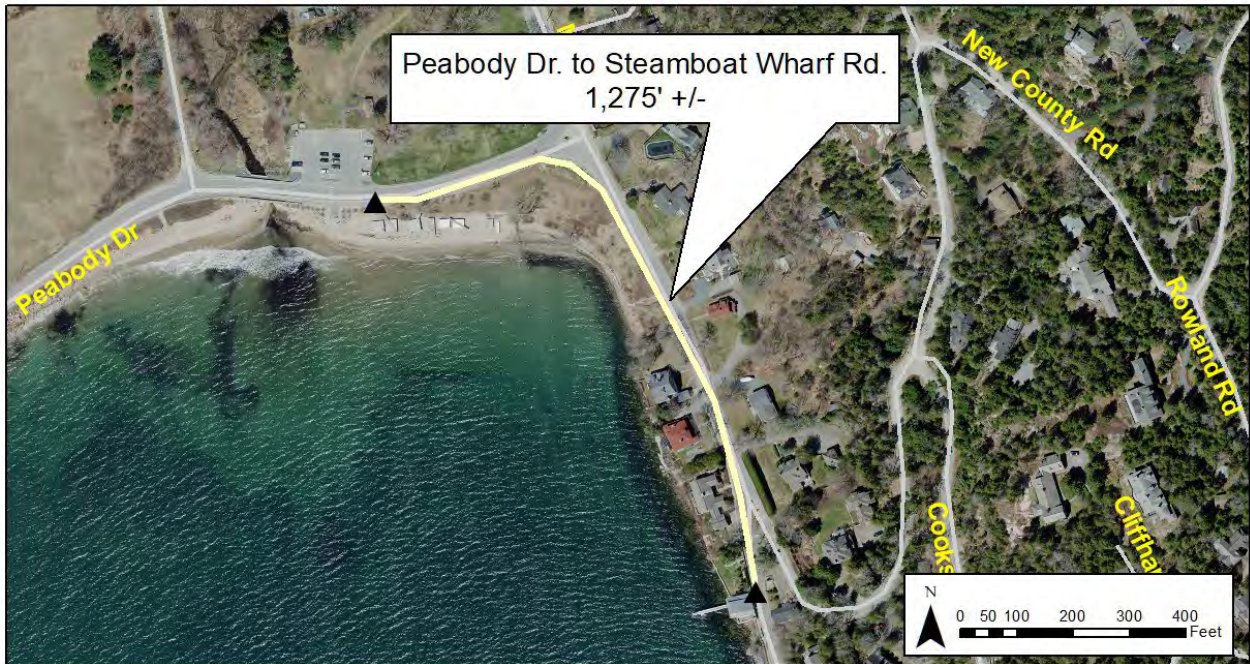
# Northeast Harbor Sidewalk Improvements



Disclaimer:  
This information is provided to the citizens of the Town of Mount Desert and other interested persons. While every effort has been made to provide accurate information, the Town of Mount Desert does not warrant the accuracy of property and boundary lines, the dimensions of lots, or topographic or geologic features on the land. Only on-site verification or field surveys can provide such accuracy.



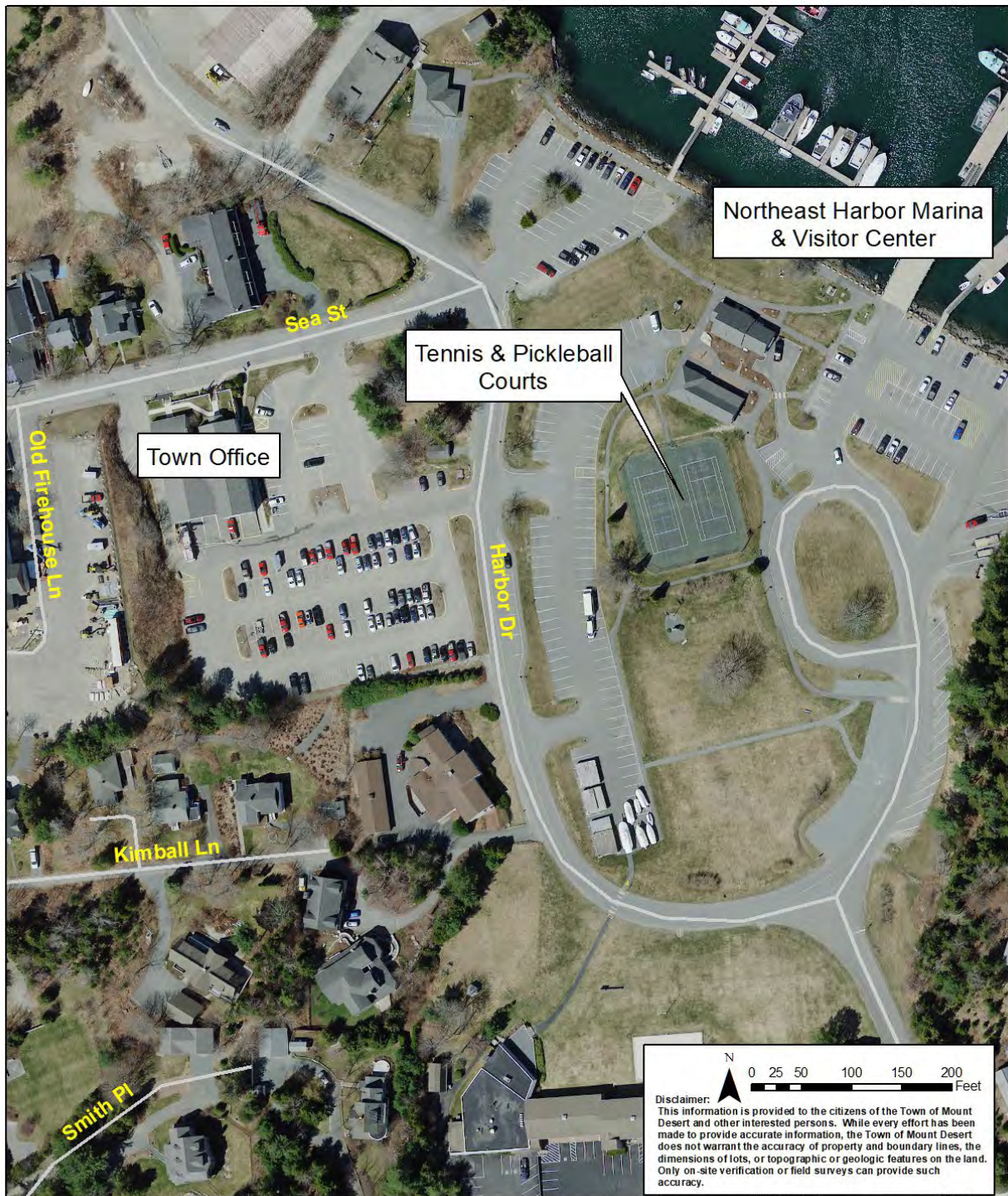
## Seal Harbor Sidewalk Improvements



**Disclaimer:**  
This information is provided to the citizens of the Town of Mount Desert and other interested persons. While every effort has been made to provide accurate information, the Town of Mount Desert does not warrant the accuracy of property and boundary lines, the dimensions of lots, or topographic or geologic features on the land. Only on-site verification or field surveys can provide such accuracy.



## Northeast Harbor Tennis & Pickleball Courts Rehabilitation





## Northeast Harbor Parking Lot Renovations



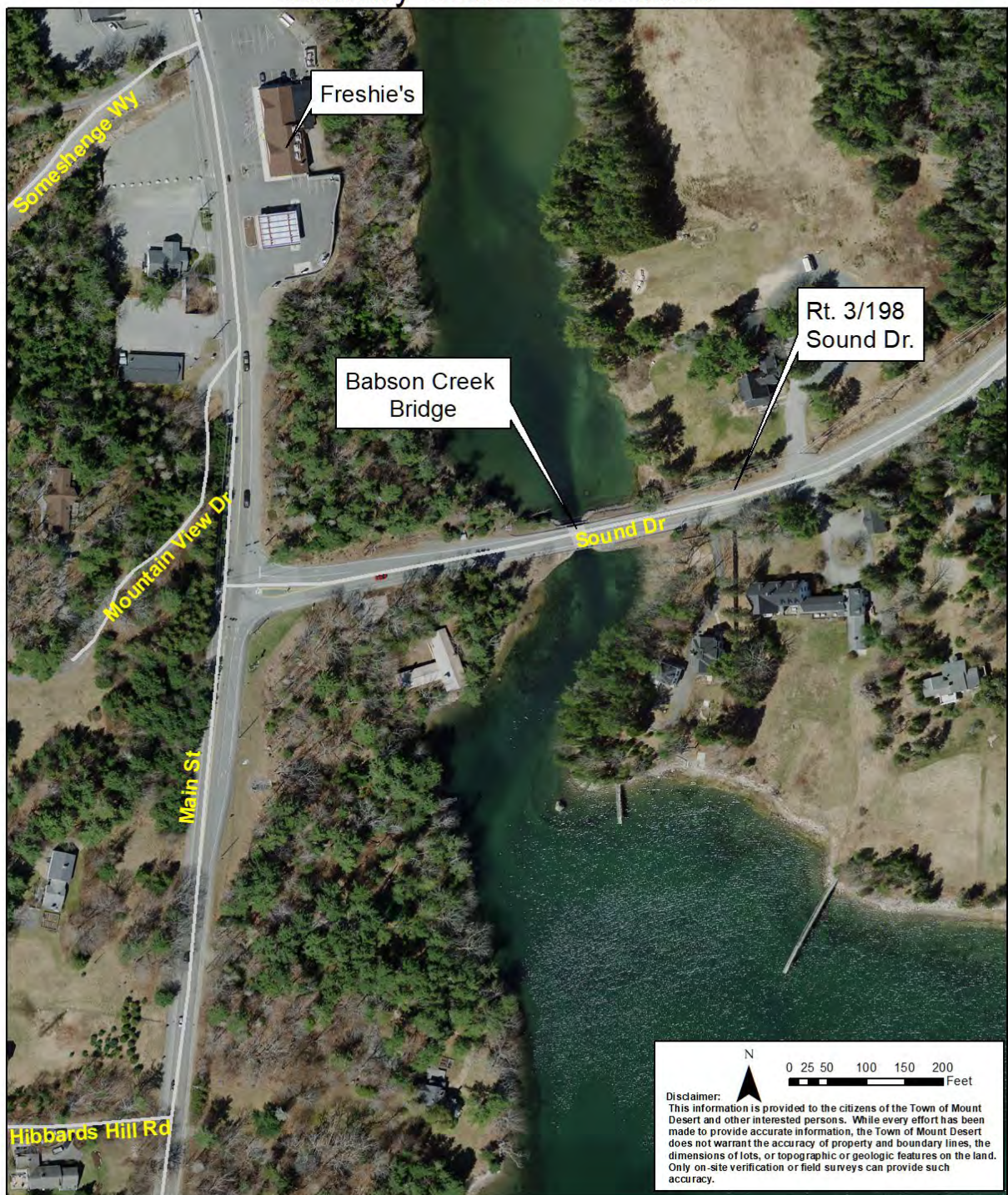


## Seal Harbor Parking Lot Renovations



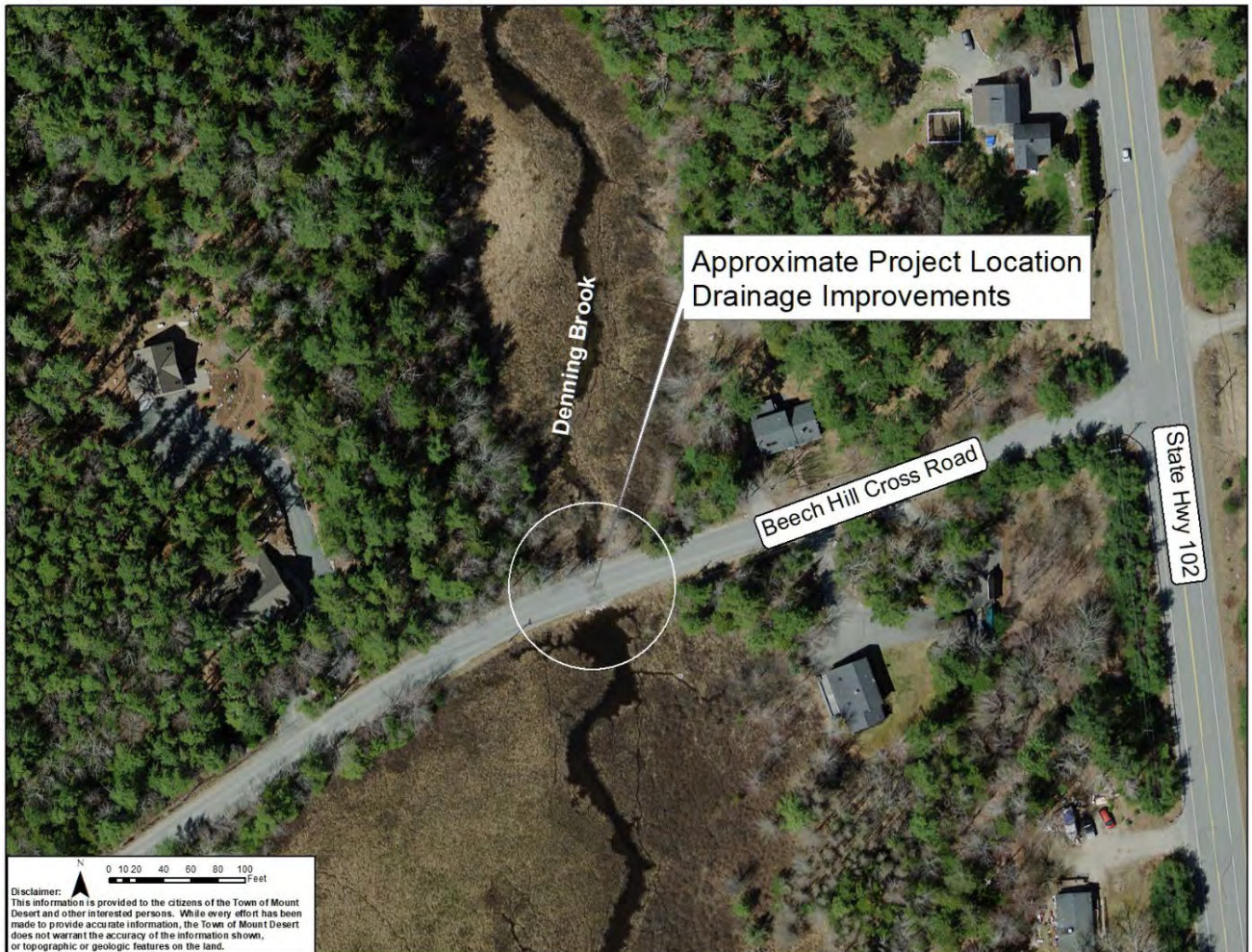


Somesville  
Babson Creek Bridge  
Sanitary Sewer Relocation





## Beech Hill Cross Road Culvert Project





## Seal Harbor Beach Erosion Project



## Estimated Tax Rate

### 2023-2024 ESTIMATED TAX RATE

	Proposed F.Y. 2023-2024	Last Year F.Y. 2022-2023	Increase / (Decrease)	% Change
Municipal Budget	\$14,108,731	\$12,660,096	\$1,448,635	11.4%
Elementary School	\$4,379,142	\$4,113,610	\$265,532	6.5%
High School	\$3,752,276	\$3,467,240	\$285,036	8.2%
Hancock County Tax	\$1,157,710	\$1,094,887	\$62,823	5.7%
Total Budget \$	23,397,859	\$21,335,833	\$2,062,026	9.7%
Less Projected Revenues	\$2,715,157	\$2,496,647.00	\$218,510	8.8%
Amount To Be Raised	\$20,682,702	\$18,839,186	\$1,843,516	9.8%
Estimated Taxable Valuation	\$2,362,771,761	\$2,353,434,611	\$9,337,150	0.4%
Estimated Tax Rate	\$8.77	\$8.04	\$0.73	9.1%

Est. 2023-2024 taxable valuation * mill rate of	\$8.77	\$20,721,508	2022-2023 Tax Rate	\$8.04
2023-2024 amount to be raised		\$20,682,702	2023-2024 Tax Rate	\$8.77
Estimated Overlay		\$38,806	% Increase In Tax Rate	9.1%

Each \$0.10 on the tax rate raises \$236,300

To Reduce Mill Rate by:

\$0.10  
\$0.20  
\$0.30  
\$0.40  
\$0.50  
\$0.60  
\$0.70  
\$0.80  
\$0.90  
\$1.00

Requires either reducing  
spending or increasing  
revenues by some  
combination thereof

\$236,300  
\$472,600  
\$708,800  
\$945,100  
\$1,181,400  
\$1,417,700  
\$1,653,900  
\$1,890,200  
\$2,126,500  
\$2,362,800



## 2023 MUNICIPAL PROPERTY TAX LEVY LIMIT WORKSHEET

Municipality: MOUNT DESERT

Contact Person\*: KYLE AVILA

Phone Number: \_\_\_\_\_

\* The Contact Person should be able to answer clarifying questions about the reported information.

The following two pages show how to calculate your municipality's property tax levy limit. Completing these pages is not mandatory, but doing so will help ensure that your municipality complies with Maine law on the rate of property tax increases. Information on new property, appropriations, and deductions should be collected from the assessor and the valuation book before completing these pages.

**Calendar Year Municipalities** - For communities with "calendar year" budgets, the use of the term 2022 refers to the budget year that ended at the end of 2022 or early 2023. The use of the term 2023 refers to the budget year that will end at the end of 2023 or in early 2024.

**Fiscal Year Municipalities** - For communities with "fiscal year" budgets, the use of the term 2022 refers to the July 1, 2022 to June 30, 2023 budget year. The use of the term 2023 refers to the July 1, 2023 to June 30, 2024 budget year.

### LAST YEAR'S (2022) MUNICIPAL PROPERTY TAX LEVY LIMIT

This is the portion of 2022 property tax revenue used for municipal services.

- If last year the municipality committed LESS THAN or EQUAL TO the limit, enter last year's **limit** on Line 1 below.
- If last year the municipality voted to EXCEED the limit ONCE (just last year), enter last year's **limit** on Line 1 below.

#### 1. LAST YEAR'S MUNICIPAL PROPERTY TAX LEVY LIMIT

\$10,163,449

OR

- If last year the municipality voted to INCREASE the limit PERMANENTLY, complete Steps A-D below. The information needed for this calculation is on the *Municipal Tax Assessment Warrant*, filed in the Valuation Book.

- A. Last year's Municipal Appropriations (2022 *Municipal Tax Assessment Warrant*) \$ \_\_\_\_\_
- B. Last year's Total Deductions (2022 *Municipal Tax Assessment Warrant*) \$ \_\_\_\_\_
- C. If necessary, enter any revenue included in Total Deductions that paid for non-municipal appropriations, such as schools. (If all deductions paid for municipal appropriations, enter "0".) \$ \_\_\_\_\_
- D. Add Lines A and C, and subtract Line B. Enter result on Line 1 above.

### CALCULATE GROWTH LIMITATION FACTOR

- Each municipality's Growth Limitation Factor is based on local property growth and statewide income growth.

- 2. Total New Taxable Value of lots (splits), buildings, building improvements, and personal property first taxed on April 1, 2022 (or most recent year available) \$262,629,890
- 3. Total Taxable Value of Municipality on April 1, 2022 (or most recent year available) \$2,353,434,611
- 4. Property Growth Factor (Line 2 divided by Line 3) 0.1100
- 5. Income Growth Factor (provided by the Department of Administrative & Financial Services) 0.0431
- 6. Growth Limitation Factor (Line 4 plus Line 5) 0.1500
- 7. Add 1 to the Growth Limitation Factor calculated in Line 6. 1.1500  
(For example, if Line 6 is 0.0362, then enter 1.0362 on Line 7.)

2023 MUNICIPAL PROPERTY TAX LEVY LIMIT WORKSHEET

2023 MUNICIPAL PROPERTY TAX LEVY LIMIT WORKSHEET

**CALCULATE 2022-2023 CHANGE IN REVENUE SHARING (previously "NET NEW STATE FUNDS")**

- Determine if revenue sharing increased or decreased. Years refer to municipal fiscal year.

8. 2022 Municipal Revenue Sharing \$138,549

9. 2023 Estimated Municipal Revenue Sharing \$139,922

10. If Line 8 is greater than Line 9, then calculate Line 8 minus Line 9. Enter result at right; skip Line 11 \$

11. If Line 9 is greater than Line 8, then complete 11A & 11B below.

A. Multiply Line 8 by Line 7. \$159,331

B. Calculate Line 9 minus Line 11A. If result is negative, enter "0". \$0

**CALCULATE THIS YEAR'S (2023) MUNICIPAL PROPERTY TAX LEVY LIMIT**

- This year's Property Tax Levy Limit is last year's limit increased by the Growth Factor and adjusted for revenue sharing.

12 Apply Growth Limitation Factor to last year's limit. (Line 1 multiplied by Line 7) \$11,687,966

13 **THIS YEAR'S MUNICIPAL PROPERTY TAX LEVY LIMIT**

If Line 9 is greater than Line 8 (revenue sharing increased), you MUST subtract Line 11B from Line 12. This is required.  
OR If Line 9 is less than Line 8 (revenue sharing decreased), you MAY add Line 10 to Line 12. This is optional.

- Enter result at right. \$11,687,966

**CALCULATE THIS YEAR'S (2023) MUNICIPAL PROPERTY TAX LEVY**

- The information needed for this calculation is on the 2023 *Municipal Tax Assessment Warrant*, filed in the Valuation Book. Use estimates if necessary.

A. This year's Municipal Appropriations (2023 *Municipal Tax Assessment Warrant*) \$14,108,731

B. This year's Total Deductions (2023 *Municipal Tax Assessment Warrant*) \$2,715,157

C. If necessary, enter any revenue included in Total Deductions that paid for non-municipal appropriations, such as schools. (If all deductions paid for municipal appropriations, enter "0".) \$0

14 **THIS YEAR'S MUNICIPAL PROPERTY TAX LEVY** (Add Lines A and C, and subtract Line B) \$11,393,574

15 **COMPARE** this year's MUNICIPAL PROPERTY TAX LEVY to the LIMIT (Line 13 minus Line 14) \$294,392  
(If the result is **negative**, then this year's municipal property tax levy is greater than the limit and a vote must be taken.)

16 Did the municipality vote to EXCEED the limit ONCE (just this year)? ☐ NO ☐ YES  
(Voting to exceed the limit means the municipality will calculate next year's limit based on line 13.)

If "yes", please describe why: \_\_\_\_\_

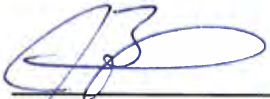
17 Did the municipality vote to INCREASE the limit PERMANENTLY (for current and future years)? ☐ NO ☐ YES  
(Voting to increase the limit means the municipality will calculate next year's limit based on line 14.)

If "yes", please describe why: \_\_\_\_\_

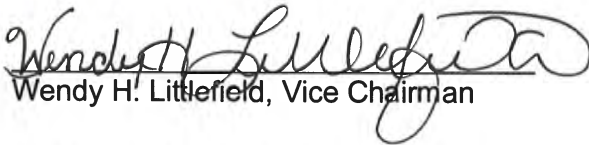
**2023 MUNICIPAL PROPERTY TAX LEVY LIMIT WORKSHEET**

The Registrar gives notice that she will be in session at her office, 21 Sea Street, Northeast Harbor, in said Town of Mount Desert on last 5 business days before the Town Meeting May 1, 2023 from eight thirty o'clock in the forenoon to four thirty o'clock in the afternoon of each day, and from five o'clock to seven o'clock in the evening on WEDNESDAY, April 26, 2023 before the Town Meeting for the purpose of receiving applications of persons claiming the right to vote in said Town.

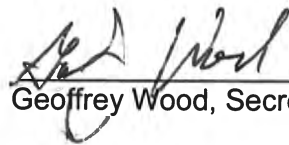
Given under our hands at Mount Desert this 3<sup>rd</sup> day of April 2023, the Selectboard of the Town of Mount Desert:



John Macauley, Chairman



Wendy H. Littlefield, Vice Chairman



Geoffrey Wood, Secretary

Martha T. Dudman



James F. Mooers

Attest: A True Copy

Town Clerk, Mount Desert

	A	B	C	D	E	F	G	H	I	J	K
2	6905dlun	NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS									
3	PROJECTION:	2024 2023-2024 Budget Projection			FOR PERI						
4											
5	ACCOUNTS FOR:										
6	General Fund										
7											
8	200	Governing Body									
9	201	Board of Selectmen									
10	51140	CLERICAL									
11	1220001	51140	BOS SECRETARY		\$ 1,657 \$	2,000 \$	2,000 \$	611 \$	2,750	37.50%	
12											
13											
14	51170	ELECTED OFFICIALS									
15	1220001	51170	BOARD OF SELECTMEN		\$ 15,000 \$	15,000 \$	15,000 \$	7,500 \$	15,000	0.00%	
16											
17											
18	52020	WORKERS COMP									
19	1220001	52020	WORKERS COMP		\$ 438 \$	300 \$	300 \$	356 \$	581	93.67%	
20											
21											
22	52300	FICA									
23	1220001	52300	FICA		\$ 1,033 \$	1,054 \$	1,054 \$	503 \$	1,085	2.94%	
24											
25											
26	52310	MEDICARE									
27	1220001	52310	MEDICARE		\$ 242 \$	247 \$	247 \$	118 \$	254	2.83%	
28											
29											
30	53900	MISC SUPPLIES									
31	1220001	53900	BOS EXPENSE		\$ 46 \$	500 \$	500 \$	- \$	500	0.00%	
32											
33											
34	53910	WARR COMM/BD EXPENSE									
35	1220001	53910	WARRANT COMMITTEE EXPENSE		\$ - \$	600 \$	600 \$	- \$	600	0.00%	
36											
37											
38	54100	TRAINING									
39	1220001	54100	TRAINING		\$ - \$	500 \$	500 \$	- \$	500	0.00%	
40											
41											
42	54500	LEGAL									
43	1220001	54500	LEGAL		\$ - \$	5,000 \$	5,000 \$	- \$	5,000	0.00%	
44											
45											
46	56100	TRAVEL									
47	1220001	56100	TRAVEL		\$ - \$	500 \$	500 \$	- \$	500	0.00%	
48											
49											
50	59350	CONTINGENCY									
51	1220001	59350	CONTINGENCY		\$ 1,382 \$	10,000 \$	10,000 \$	818 \$	10,000	0.00%	
52											
53											
54	TOTAL	Board of Selectmen			\$ 19,798 \$	35,701 \$	35,701 \$	9,906 \$	36,770	2.99%	
55											



	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
56	201 Municipal Management										
57	210 Town Management										
58	51100 DEPT HEAD										
59	1220110 51100	TOWN MANAGER			\$ 97,409	\$ 100,051	\$ 100,051	\$ 57,869	\$ 111,680	11.62%	
60											
61											
62	51140 CLERICAL										
63	1220110 51140	CUST SVC-CLERICAL			\$ 104,662	\$ 106,750	\$ 106,750	\$ 59,561	\$ 131,034	22.75%	
64											
65											
66	51440 PART TIME										
67	1220110 51440	PART TIME			\$ 7,740	\$ 4,000	\$ 4,000	\$ 261	\$ 3,000	-25.00%	
68											
69											
70	51500 OVERTIME										
71	1220110 51500	OVERTIME			\$ 3,656	\$ 3,500	\$ 3,500	\$ 337	\$ 4,000	14.29%	
72											
73											
74	52020 WORKERS COMP										
75	1220110 52020	WORKERS COMP			\$ 393	\$ 700	\$ 700	\$ 476	\$ 912	30.29%	
76											
77											
78	52030 ICMA 401										
79	1220110 52030	ICMA 401			\$ 8,554	\$ 8,613	\$ 8,613	\$ 5,053	\$ 10,000	16.10%	
80											
81											
82	52120 MPERS										
83	1220110 52120	MPERS			\$ 11,156	\$ 11,298	\$ 11,298	\$ 6,128	\$ 13,000	15.06%	
84											
85											
86	52200 HEALTH INSURANCE										
87	1220110 52200	HEALTH INSURANCE			\$ 47,023	\$ 45,422	\$ 45,422	\$ 27,465	\$ 49,871	9.79%	
88											
89											
90	52300 FICA										
91	1220110 52300	FICA			\$ 12,892	\$ 12,592	\$ 12,592	\$ 7,103	\$ 15,048	19.50%	
92											
93											
94	52310 MEDICARE										
95	1220110 52310	MEDICARE			\$ 3,015	\$ 2,945	\$ 2,945	\$ 1,661	\$ 3,519	19.49%	
96											
97											
98	52700 TOWN MGR EXPENSE										
99	1220110 52700	TOWN MGR EXPENSE			\$ 3,913	\$ 3,000	\$ 3,000	\$ 665	\$ 3,000	0.00%	
100											
101											
102	52720 RECRUITMENT										
103	1220110 52720	RECRUITMENT			\$ 5,236	\$ 20,000	\$ 20,000	\$ 2,279	\$ 10,000	-50.00%	
104											
105											
106	53000 OFFICE SUPPLIES										
107	1220110 53000	OFFICE SUPPLIES			\$ 5,682	\$ 6,500	\$ 6,500	\$ 2,789	\$ 6,000	-7.69%	

	A	B	C	D	E	F	G	H	I	J	K
	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
108											
109											
110	53100 COMPUTER SUPPLIES										
111	1220110 53100			COMPUTER SUPPLIES	\$ 279	\$ -	\$ -	\$ -	\$ -	0.00%	
112											
113											
114	53140 POSTAGE										
115	1220110 53140			POSTAGE	\$ 1,335	\$ 4,000	\$ 4,000	\$ 1,218	\$ 1,500	-62.50%	
116											
117											
118	53900 MISC SUPPLIES										
119	1220110 53900			MISC SUPPLIES	\$ 411	\$ -	\$ -	\$ -	\$ 500	0.00%	
120											
121											
122	54100 TRAINING										
123	1220110 54100			TRAINING	\$ 289	\$ 2,500	\$ 2,500	\$ 195	\$ 1,000	-60.00%	
124											
125											
126	54200 DUES & MEMBERSHIPS										
127	1220110 54200			DUES & MEMBERSHIPS	\$ 13,370	\$ 11,500	\$ 11,500	\$ 3,058	\$ 14,000	21.74%	
128											
129											
130	54500 LEGAL										
131	1220110 54500			LEGAL	\$ 33,207	\$ 20,000	\$ 20,000	\$ 4,408	\$ 20,000	0.00%	
132											
133											
134	54520 AUDIT										
135	1220110 54520			AUDIT	\$ 15,094	\$ 15,000	\$ 15,000	\$ 6,972	\$ 15,500	3.33%	
136											
137											
138	54530 OTHER CONTRACT SERVICES										
139	1220110 54530			OTHER CONTRACT SVCS	\$ -	\$ 500	\$ 500	\$ -	\$ -	-100.00%	
140											
141											
142	55330 SOFTWARE LICENSE FEE										
143	1220110 55330			SOFTWARE RENEW/LIC FEES	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	-100.00%	
144											
145											
146	56020 PUBLIC OFFICIALS LIAB INS										
147	1220110 56020			PUBLIC OFFICIALS LIAB INS	\$ 9,878	\$ 5,000	\$ 5,000	\$ 10,884	\$ 10,000	100.00%	
148											
149											
150	56205 PUBLIC NOTICE										
151	1220110 56205			PUBLIC NOTICE	\$ 2,163	\$ 1,100	\$ 1,100	\$ 589	\$ 2,000	81.82%	
152											
153											
154	56210 PRINTING										
155	1220110 56210			PRINTING	\$ 6,338	\$ 9,000	\$ 9,000	\$ 579	\$ 6,500	-27.78%	
156											
157											
158	57400 EQUIP-TECH HARDWARE										
159	1220110 57400			EQUIPMENT-TECH HARDWARE	\$ 69	\$ -	\$ -	\$ -	\$ -	-	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
160											
161											
162	<b>TOTAL</b>	<b>Municipal Management</b>			\$ 393,767	\$ 396,971	\$ 396,971	\$ 199,551	\$ 432,064	8.84%	
163											
164		202 Town Clerk									
165		220 Town Clerk									
166		51100 DEPT HEAD									
167		1220220 51100		TOWN CLERK	\$ 64,196	\$ 65,911	\$ 65,911	\$ 38,133	\$ 74,618	13.21%	
168											
169											
170		52020 WORKERS COMP									
171		1220220 52020		WORKERS COMP	\$ 513	\$ 600	\$ 600	\$ 381	\$ 601	0.17%	
172											
173											
174		52030 ICMA 401									
175		1220220 52030		ICMA 401	\$ 706	\$ 734	\$ 734	\$ 419	\$ 821	11.85%	
176											
177											
178		52120 MPERS									
179		1220220 52120		MPERS	\$ 6,620	\$ 6,657	\$ 6,657	\$ 3,895	\$ 7,536	13.20%	
180											
181											
182		52200 HEALTH INSURANCE									
183		1220220 52200		HEALTH INSURANCE	\$ 23,176	\$ 22,271	\$ 22,271	\$ 13,873	\$ 24,356	9.36%	
184											
185											
186		52300 FICA									
187		1220220 52300		FICA	\$ 3,790	\$ 3,725	\$ 3,725	\$ 2,281	\$ 4,626	24.19%	
188											
189											
190		52310 MEDICARE									
191		1220220 52310		MEDICARE	\$ 886	\$ 884	\$ 884	\$ 534	\$ 1,082	22.40%	
192											
193											
194		53000 OFFICE SUPPLIES									
195		1220220 53000		OFFICE SUPPLIES	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%	
196											
197											
198		53140 POSTAGE									
199		1220220 53140		POSTAGE	\$ 250	\$ 500	\$ 500	\$ 252	\$ 500	0.00%	
200											
201											
202		53620 SOFTWARE PURCHASE									
203		1220220 53620		SOFTWARE PKG PURCHASE	\$ 858	\$ -	\$ -	\$ -	\$ -	0.00%	
204											
205											
206		53900 MISC SUPPLIES									
207		1220220 53900		MISC SUPPLIES	\$ 190	\$ 500	\$ 500	\$ 184	\$ 500	0.00%	
208											
209											
210		54100 TRAINING									
211		1220220 54100		TRAINING	\$ 1,233	\$ 2,000	\$ 2,000	\$ 998	\$ 4,000	100.00%	

A	B	C	D	E	F	G	H	I	J	K
ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
212										
213										
214	54200 DUES & MEMBERSHIPS									
215	1220220 54200		DUES & MEMBERSHIPS	\$ 200	\$ 500	\$ 500	\$ 120	\$ 500	0.00%	
216										
217										
218	55330 SOFTWARE LICENSE FEE									
219	1220220 55330		SOFTWARE RENEW/LIC FEES	\$ 405	\$ 1,300	\$ 1,300	\$ 1,158	\$ 1,300	0.00%	
220										
221										
222	56205 PUBLIC NOTICE									
223	1220220 56205		PUBLIC NOTICE	\$ 4,032	\$ 2,000	\$ 2,000	\$ 558	\$ 4,000	100.00%	
224										
225										
226	57300 EQUIP-FURNISHINGS									
227	1220220 57300		EQUIP-FURNISHINGS	\$ -	\$ 500	\$ 500	\$ -	\$ -	-100.00%	
228										
229										
230	57800 HISTORICAL PRESERVATION									
231	1220220 57800		HISTORICAL PRESERVATION	\$ 4,150	\$ 15,000	\$ 15,000	\$ 15,529	\$ 15,000	0.00%	
232										
233										
<b>TOTAL</b>	<b>Town Clerk</b>			<b>\$ 111,205</b>	<b>\$ 123,582</b>	<b>\$ 123,582</b>	<b>\$ 78,315</b>	<b>\$ 139,940</b>	<b>13.24%</b>	
235										
236	203 Elections									
237	230 Registrar									
238	51440 PART TIME									
239	1220330 51440		STIPEND-REGISTRAR WORK	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	25.00%	
240										
241										
242	52120 MPERS									
243	1220330 52120		MPERS	\$ 206	\$ -	\$ -	\$ 204	\$ -	0.00%	
244										
245										
246	52300 FICA									
247	1220330 52300		FICA	\$ 122	\$ -	\$ -	\$ 122	\$ -	0.00%	
248										
249										
250	52310 MEDICARE									
251	1220330 52310		MEDICARE	\$ 29	\$ -	\$ -	\$ 29	\$ -	0.00%	
252										
253										
<b>TOTAL</b>	<b>Registrar</b>			<b>\$ 2,357</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,355</b>	<b>\$ 2,500</b>	<b>25.00%</b>	
255										
256	231 Elections									
257	51440 PART TIME									
258	1220331 51440		PART TIME	\$ 4,593	\$ 18,000	\$ 18,000	\$ 1,798	\$ 10,000	-44.44%	
259										
260										
261	51800 STIPENDS									
262	1220331 51800		MODERATOR STIPEND	\$ -	\$ 750	\$ 750	\$ -	\$ 1,000	33.33%	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
263											
264											
265	52020	WORKERS COMP									
266	1220331	52020	WORKERS COMP		\$ 257	\$ -	\$ -	\$ 311	\$ -	0.00%	
267											
268											
269	53950	ELECTION SUPPLIES									
270	1220331	53950	ELECTION SUPPLIES		\$ 2,010	\$ 1,500	\$ 1,500	\$ 590	\$ 3,500	133.33%	
271											
272											
273	TOTAL Elections				\$ 6,859	\$ 20,250	\$ 20,250	\$ 2,698	\$ 14,500	-28.40%	
274											
275	204	Planning Board									
276	240	Planning Board									
277	51140	CLERICAL									
278	1220440	51140	PB SECRETARY		\$ 2,359	\$ 2,060	\$ 2,060	\$ 990	\$ 2,750	33.50%	
279											
280											
281	51800	STIPENDS									
282	1220440	51800	PLANNING BOARD STIPENDS		\$ 14,045	\$ 21,000	\$ 21,000	\$ -	\$ 21,000	0.00%	
283											
284											
285	52300	FICA									
286	1220440	52300	FICA		\$ 1,017	\$ 1,430	\$ 1,430	\$ 61	\$ 1,473	3.01%	
287											
288											
289	52310	MEDICARE									
290	1220440	52310	MEDICARE		\$ 238	\$ 19	\$ 19	\$ 14	\$ 40	110.53%	
291											
292											
293	53140	POSTAGE									
294	1220440	53140	PB POSTAGE		\$ 406	\$ 2,000	\$ 2,000	\$ 158	\$ 2,000	0.00%	
295											
296											
297	54100	TRAINING									
298	1220440	54100	PB TRAINING		\$ 110	\$ 500	\$ 500	\$ 130	\$ 500	0.00%	
299											
300											
301	54120	MILEAGE									
302	1220440	54120	PB MILEAGE		\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%	
303											
304											
305	54500	LEGAL									
306	1220440	54500	PB LEGAL		\$ 6,800	\$ 20,000	\$ 20,000	\$ 210	\$ 20,000	0.00%	
307											
308											
309	56205	PUBLIC NOTICE									
310	1220440	56205	PUBLIC NOTICE		\$ 4,390	\$ 4,000	\$ 4,000	\$ 3,406	\$ 4,000	0.00%	
311											
312	TOTAL Planning Board				\$ 29,365	\$ 51,509	\$ 51,509	\$ 4,970	\$ 52,263	1.46%	
313											

	A	B	C	D	E	F	G	H	I	J	K
					2022	2023	2023	2023	2024	PCT	
					ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
5	ACCOUNTS FOR:										
6	General Fund										
314	205 Finance										
315	51100 DEPT HEAD										
316	1220500 51100			FINANCE DIRECTOR	\$ 51,096	\$ 53,720	\$ 53,720	\$ 30,990	\$ 57,541	7.11%	
317											
318	51140 CLERICAL										
319	1220500 51140			FINANCE CLERK	\$ 55,309	\$ 52,022	\$ 52,022	\$ 33,675	\$ 64,433	23.86%	
320											
321											
322	52020 WORKERS COMP										
323	1220500 52020			WORKERS COMP	\$ 151	\$ 150	\$ 150	\$ 282	\$ 601	300.67%	
324											
325											
326	52030 ICMA 401										
327	1220500 52030			ICMA 401	\$ 1,135	\$ 591	\$ 591	\$ 658	\$ 1,342	127.07%	
328											
329											
330	52120 MPERS										
331	1220500 52120			MPERS	\$ 10,962	\$ 5,157	\$ 5,157	\$ 6,599	\$ 12,319	138.88%	
332											
333	52200 HEALTH INSURANCE										
334	1220500 52200			HEALTH INSURANCE	\$ 29,925	\$ 13,363	\$ 13,363	\$ 17,116	\$ 37,285	179.02%	
335											
336	52300 FICA										
337	1220500 52300			FICA	\$ 6,282	\$ 3,331	\$ 3,331	\$ 3,816	\$ 7,562	127.02%	
338											
339											
340	52310 MEDICARE										
341	1220500 52310			MEDICARE	\$ 1,471	\$ 779	\$ 779	\$ 892	\$ 1,769	127.09%	
342											
343											
344	53000 OFFICE SUPPLIES										
345	1220500 53000			OFFICE SUPPLIES	\$ 1,236	\$ 1,000	\$ 1,000	\$ 251	\$ 1,000	0.00%	
346											
347											
348	53140 POSTAGE										
349	1220500 53140			POSTAGE	\$ 2,231	\$ 3,000	\$ 3,000	\$ 690	\$ 3,000	0.00%	
350											
351											
352	53620 SOFTWARE PURCHASE										
353	1220500 53620			SOFTWARE PKG PURCHASE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	-100.00%	
354											
355											
356	53900 MISC SUPPLIES										
357	1220500 53900			MISC SUPPLIES	\$ 216	\$ 1,000	\$ 1,000	\$ 35	\$ 1,000	0.00%	
358											
359											
360	53920 BANK FEES-MO & BK CKS										
361	1220500 53920			BANK FEES-MO & BK CKS	\$ 144	\$ 300	\$ 300	\$ (40)	\$ 300	0.00%	
362											
363											
364	54100 TRAINING										
365	1220500 54100			TRAINING	\$ 3,249	\$ 5,000	\$ 5,000	\$ 230	\$ 4,000	-20.00%	



A	B	C	D	E	F	G	H	I	J	K
ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
366										
367										
368	54200 DUES & MEMBERSHIPS									
369	1220500 54200		DUES & MEMBERSHIPS	\$ 120	\$ 200	\$ 200	\$ 75	\$ 200	0.00%	
370										
371										
372	54500 LEGAL									
373	1220500 54500		LEGAL	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%	
374										
375	54530 OTHER CONTRACT SERVICES									
376	1220500 54530		CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 500	0.00%	
377										
378										
379	55330 SOFTWARE LICENSE FEE									
380	1220500 55330		SOFTWARE RENEW/LIC FEES	\$ -	\$ -	\$ -	\$ -	\$ 5,000	0.00%	
381										
382										
383	56070 Miscellaneous Expense									
384	1220500 56070		Miscellaneous Expense	\$ -	\$ -	\$ -	\$ 179	\$ -	0.00%	
385										
386										
387	56100 TRAVEL									
388	1220500 56100		TRAVEL	\$ 173	\$ 300	\$ 300	\$ -	\$ 300	0.00%	
389										
390										
391	57300 EQUIP-FURNISHINGS									
392	1220500 57300		EQUIP-FURNISHINGS	\$ -	\$ 500	\$ 500	\$ 400	\$ 1,000	100.00%	
393										
394	57400 EQUIP-TECH HARDWARE									
395	1220500 57400		EQUIPMENT-TECH HDWE	\$ 1,478	\$ 1,500	\$ 1,500	\$ 531	\$ 1,000	-33.33%	
396										
397										
398	<b>TOTAL FINANCE</b>			<b>\$ 165,177</b>	<b>\$ 147,913</b>	<b>\$ 147,913</b>	<b>\$ 101,378</b>	<b>\$ 201,152</b>	<b>35.99%</b>	
399										
400	250 Treasurer									
401	51100 DEPT HEAD									
402	1220550 51100		TREASURER	\$ 34,064	\$ 35,814	\$ 35,814	\$ 20,660	\$ 38,361	7.11%	
403										
404										
405	51140 CLERICAL									
406	1220550 51140		ACCOUNTING ASSISTANT	\$ 15,345	\$ 20,883	\$ 20,883	\$ 3,209	\$ 27,622	32.27%	
407										
408										
409	52020 WORKERS COMP									
410	1220550 52020		WORKERS COMP	\$ 302	\$ 400	\$ 400	\$ 323	\$ 601	50.25%	
411										
412										
413	52030 ICMA 401									
414	1220550 52030		ICMA 401	\$ 375	\$ 394	\$ 394	\$ 238	\$ 723	83.50%	
415										
416										
417	52120 MPERS									

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
418	1220550	52120		MPERS	\$ 3,510	\$ 3,438	\$ 3,438	\$ 2,205	\$ -	-100.00%	
419											
420											
421	52200	HEALTH INSURANCE									
422	1220550	52200		HEALTH INSURANCE	\$ 9,270	\$ 8,908	\$ 8,908	\$ 5,549	\$ 15,746	76.76%	
423											
424											
425	52300	FICA									
426	1220550	52300		FICA	\$ 2,986	\$ 3,515	\$ 3,515	\$ 1,434	\$ 4,073	15.87%	
427											
428											
429	52310	MEDICARE									
430	1220550	52310		MEDICARE	\$ 698	\$ 822	\$ 822	\$ 335	\$ 953	15.94%	
431											
432											
433	53000	OFFICE SUPPLIES									
434	1220550	53000		OFFICE SUPPLIES	\$ -	\$ 200	\$ 200	\$ -	\$ 200	0.00%	
435											
436											
437	54100	TRAINING									
438	1220550	54100		TRAINING	\$ 215	\$ 5,000	\$ 5,000	\$ -	\$ 3,000	-40.00%	
439											
440											
441	54200	DUES & MEMBERSHIPS									
442	1220550	54200		DUES & MEMBERSHIPS	\$ -	\$ 300	\$ 300	\$ -	\$ 300	0.00%	
443											
444											
445	54530	OTHER CONTRACT SERVICES									
446	1220550	54530		CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 500	0.00%	
447											
448											
449	54700	DEED SVCS									
450	1220550	54700		DEED SVCS	\$ 1,230	\$ 1,200	\$ 1,200	\$ 171	\$ 1,200	0.00%	
451											
452	55130	CELL PHONES									
453	1220550	55130		CELL PHONES	\$ 546	\$ 1,000	\$ 1,000	\$ 268	\$ 800	-20.00%	
454											
455	56100	TRAVEL									
456	1220550	56100		TRAVEL-Mileage	\$ -	\$ 100	\$ 100	\$ -	\$ 100	0.00%	
457											
458											
459	57300	EQUIP-FURNISHINGS									
460	1220550	57300		EQUIP-FURNISHINGS	\$ -	\$ 500	\$ 500	\$ -	\$ -	-100.00%	
461											
462											
463	<b>TOTAL</b>	<b>Treasurer</b>			<b>\$ 68,542</b>	<b>\$ 82,474</b>	<b>\$ 82,474</b>	<b>\$ 34,393</b>	<b>\$ 94,179</b>	<b>14.19%</b>	
464											
465	251	Tax Collector									
466	51330	TAX COLLECTOR									
467	1220551	51330		TAX COLLECTOR	\$ 3,998	\$ 4,150	\$ 4,150	\$ 2,468	\$ 4,275	3.01%	
468											
469											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
470	51600	NON CLASSIFIED WAGES									
471	1220551	51600		CLERICAL WAGES	\$ 5,785	\$ 5,751	\$ 5,751	\$ 3,200	\$ 7,160	24.50%	
472											
473											
474	52020	WORKERS COMP									
475	1220551	52020		WORKERS COMP	\$ 60	\$ 25	\$ 25	\$ 257	\$ 60	140.00%	
476											
477											
478	52030	ICMA 401									
479	1220551	52030		ICMA 401	\$ 64	\$ 30	\$ 30	\$ 35	\$ -	-100.00%	
480											
481											
482	52120	MPERS									
483	1220551	52120		MPERS	\$ 1,008	\$ 370	\$ 370	\$ 578	\$ -	-100.00%	
484											
485											
486	52200	HEALTH INSURANCE									
487	1220551	52200		HEALTH INS	\$ 1,680	\$ 600	\$ 600	\$ 840	\$ -	-100.00%	
488											
489											
490	52300	FICA									
491	1220551	52300		FICA	\$ 577	\$ 614	\$ 614	\$ 333	\$ 709	15.47%	
492											
493											
494	52310	MEDICARE									
495	1220551	52310		MEDICARE	\$ 135	\$ 140	\$ 140	\$ 78	\$ 166	18.57%	
496											
497											
498	53000	OFFICE SUPPLIES									
499	1220551	53000		OFFICE SUPPLIES	\$ 22	\$ 200	\$ 200	\$ -	\$ 200	0.00%	
500											
501											
502	53620	SOFTWARE PURCHASE									
503	1220551	53620		SOFTWARE PKG PURCHASE	\$ -	\$ 150	\$ 150	\$ -	\$ 150	0.00%	
504											
505											
506	54100	TRAINING									
507	1220551	54100		TRAINING	\$ 1,112	\$ 2,400	\$ 2,400	\$ -	\$ 2,400	0.00%	
508											
509											
510	54200	DUES & MEMBERSHIPS									
511	1220551	54200		DUES & MEMBERSHIPS	\$ 124	\$ 100	\$ 100	\$ 60	\$ 100	0.00%	
512											
513											
514	54700	DEED SVCS									
515	1220551	54700		DEED SVCS	\$ 450	\$ 900	\$ 900	\$ -	\$ 900	0.00%	
516											
517											
518	55130	CELL PHONES									
519	1220551	55130		CELL PHONES	\$ 511	\$ 660	\$ 660	\$ 256	\$ 660	0.00%	
520											
521											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
	General Fund										
6											
522	55330	SOFTWARE LICENSE FEE									
523	1220551	55330		SOFTWARE RENEW//LIC FEES	\$ - \$	40 \$	40 \$	- \$	40 \$	0.00%	
524											
525											
526	56100	TRAVEL									
527	1220551	56100		TRAVEL-Mileage	\$ 31 \$	600 \$	600 \$	- \$	500 \$	-16.67%	
528											
529											
530	56210	PRINTING									
531	1220551	56210		PRINTING-TAX BILLS	\$ 2,548 \$	2,000 \$	2,000 \$	1,469 \$	2,000 \$	0.00%	
532											
533											
534	59207	SMALL BALANCE WRITE OFFS									
535	1220551	59207		SMALL BALANCE WRITE OFFS	\$ 186 \$	200 \$	200 \$	- \$	200 \$	0.00%	
536											
537											
538	TOTAL Tax Collector				\$ 18,292 \$	18,930 \$	18,930 \$	9,574 \$	19,520 \$	3.12%	
539											
540	206	Assessing									
541	260	Assessor									
542	51100	DEPT HEAD									
543	1220660	51100		ASSESSOR	\$ 71,237 \$	73,999 \$	73,999 \$	42,347 \$	83,655 \$	13.05%	
544											
545											
546	52020	WORKERS COMP									
547	1220660	52020		WORKERS COMP	\$ 2,008 \$	1,800 \$	1,800 \$	789 \$	601 \$	-66.61%	
548											
549											
550	52200	HEALTH INSURANCE									
551	1220660	52200		HEALTH INS	\$ 23,176 \$	22,271 \$	22,271 \$	13,873 \$	24,356 \$	9.36%	
552											
553											
554	52300	FICA									
555	1220660	52300		FICA	\$ 4,278 \$	4,588 \$	4,588 \$	2,544 \$	5,187 \$	13.06%	
556											
557											
558	52310	MEDICARE									
559	1220660	52310		MEDICARE	\$ 1,001 \$	1,073 \$	1,073 \$	595 \$	1,213 \$	13.05%	
560											
561											
562	53000	OFFICE SUPPLIES									
563	1220660	53000		OFFICE SUPPLIES	\$ 551 \$	1,000 \$	1,000 \$	- \$	1,000 \$	0.00%	
564											
565											
566	53140	POSTAGE									
567	1220660	53140		POSTAGE	\$ 218 \$	500 \$	500 \$	172 \$	250 \$	-50.00%	
568											
569											
570	53710	VEHICLE FUEL									
571	1220660	53710		VEHICLE FUEL-ASSESSING	\$ 198 \$	250 \$	250 \$	171 \$	200 \$	-20.00%	
572											
573	54100	TRAINING									

A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:									
	General Fund			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
574	1220660	54100	TRAINING	\$ 295	\$ 1,000	\$ 1,000	\$ 700	\$ 750	-25.00%	
575										
576										
577	54200	DUES & MEMBERSHIPS								
578	1220660	54200	DUES & MEMBERSHIPS	\$ 335	\$ 500	\$ 500	\$ 325	\$ 500	0.00%	
579										
580										
581	54530	OTHER CONTRACT SERVICES								
582	1220660	54530	OTHER CONTRACTED SVCS	\$ 536	\$ 5,000	\$ 5,000	\$ -	\$ 2,500	-50.00%	
583										
584										
585	55130	CELL PHONES								
586	1220660	55130	CELL PHONES	\$ 491	\$ 660	\$ 660	\$ 268	\$ 500	-24.24%	
587										
588	55330	SOFTWARE LICENSE FEE								
589	1220660	55330	SOFTWARE RENEW/LIC FEES	\$ 14,225	\$ 16,000	\$ 16,000	\$ 15,548	\$ 18,000	12.50%	
590										
591										
592	56100	TRAVEL								
593	1220660	56100	TRAVEL	\$ 1,275	\$ 2,000	\$ 2,000	\$ 946	\$ 1,500	-25.00%	
594										
595										
596	56205	PUBLIC NOTICE								
597	1220660	56205	PUBLIC NOTICE	\$ -	\$ 500	\$ 500	\$ -	\$ 250	-50.00%	
598										
599										
600	56210	PRINTING								
601	1220660	56210	PRINTING	\$ 208	\$ 500	\$ 500	\$ -	\$ 250	-50.00%	
602										
603										
604	57400	EQUIP-TECH HARDWARE								
605	1220660	57400	EQUIP-TECH HARDWARE	\$ 4,631	\$ 2,500	\$ 2,500	\$ 2,044	\$ 2,500	0.00%	
606										
607										
608	<b>TOTAL Assessing</b>			<b>\$ 124,660</b>	<b>\$ 134,141</b>	<b>\$ 134,141</b>	<b>\$ 80,322</b>	<b>\$ 143,212</b>	<b>6.76%</b>	
609										
610	207	Code Enforcement								
611	270	Code Enforcement Officer								
612	51100	DEPT HEAD								
613	1220770	51100	CODE ENFORCE OFFICER	\$ 68,171	\$ 69,541	\$ 69,541	\$ 37,797	\$ 81,601	17.34%	
614										
615										
616	51140	CLERICAL								
617	1220770	51140	CEO-ASSISTANT	\$ 7,550	\$ 10,286	\$ 10,286	\$ 1,604	\$ 20,717	101.41%	
618										
619										
620	51440	PART TIME								
621	1220770	51440	DEPUTY CEO	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	0.00%	
622										
623										
624	51500	OVERTIME								
625	1220770	51500	OVERTIME	\$ 2,846	\$ 4,000	\$ 4,000	\$ 2,377	\$ 4,000	0.00%	



	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
626					2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
627											
628	52020	WORKERS COMP									
629	1220770	52020	WORKERS COMP		\$ 1,902	\$ 1,800	\$ 1,800	\$ 760	\$ 601	-66.61%	
630											
631											
632	52030	ICMA 401									
633	1220770	52030	ICMA 401		\$ 7,773	\$ 6,676	\$ 6,676	\$ 4,277	\$ 8,988	34.63%	
634											
635											
636	52120	MPERS									
637	1220770	52120	MPERS		\$ -	\$ -	\$ -	\$ 49	\$ -	0.00%	
638											
639											
640	52200	HEALTH INSURANCE									
641	1220770	52200	HEALTH INS		\$ 24,160	\$ 22,271	\$ 22,271	\$ 12,888	\$ 28,799	29.31%	
642											
643											
644	52300	FICA									
645	1220770	52300	FICA		\$ 4,729	\$ 5,359	\$ 5,359	\$ 2,512	\$ 5,493	2.50%	
646											
647											
648	52310	MEDICARE									
649	1220770	52310	MEDICARE		\$ 1,106	\$ 2,091	\$ 2,091	\$ 588	\$ 1,285	-38.55%	
650											
651											
652	53140	POSTAGE									
653	1220770	53140	POSTAGE		\$ 333	\$ 2,000	\$ 2,000	\$ 313	\$ 2,000	0.00%	
654											
655											
656	53710	VEHICLE FUEL									
657	1220770	53710	VEHICLE FUEL		\$ 198	\$ 1,500	\$ 1,500	\$ 171	\$ 1,500	0.00%	
658											
659	53900	MISC SUPPLIES									
660	1220770	53900	MISC SUPPLIES		\$ 1,233	\$ 2,000	\$ 2,000	\$ 94	\$ 2,000	0.00%	
661											
662											
663	54100	TRAINING									
664	1220770	54100	TRAINING		\$ 513	\$ 2,500	\$ 2,500	\$ 100	\$ 2,500	0.00%	
665											
666											
667	54200	DUES & MEMBERSHIPS									
668	1220770	54200	DUES & MEMBERSHIPS		\$ 35	\$ 2,000	\$ 2,000	\$ 35	\$ 2,000	0.00%	
669											
670											
671	54500	LEGAL									
672	1220770	54500	LEGAL		\$ 7,996	\$ 17,000	\$ 17,000	\$ 13,388	\$ 17,000	0.00%	
673											
674											
675	54900	PLANNING CONSULTANT									
676	1220770	54900	PLANNING CONSULTANT		\$ 14,662	\$ 20,000	\$ 20,000	\$ 25,259	\$ 20,000	0.00%	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
677					2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
678											
679	55100	VEHICLE REPAIR									
680	1220770	55100		VEHICLE REPAIR	\$ 210	\$ 500	\$ 500	\$ -	\$ 500	0.00%	
681											
682	55330	SOFTWARE LICENSE FEE									
683	1220770	55330		SOFTWARE RENEW/LIC FEES	\$ 300	\$ 1,000	\$ 1,000	\$ 300	\$ 1,000	0.00%	
684											
685											
686	55400	REPAIRS & MAINT-GENERAL									
687	1220770	55400		2702 R&M - 18 CHEV COLORADO	\$ -	\$ -	\$ -	\$ -	\$ 1,000	0.00%	
688											
689											
690	56100	TRAVEL									
691	1220770	56100		TRAVEL	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 1,500	-25.00%	
692											
693											
694	56205	PUBLIC NOTICE									
695	1220770	56205		PUBLIC NOTICE	\$ 350	\$ 2,000	\$ 2,000	\$ -	\$ 1,500	-25.00%	
696											
697											
698	57100	EQUIPMENT									
699	1220770	57100		EQUIPMENT	\$ -	\$ -	\$ -	\$ 250	\$ 500	0.00%	
700											
701											
702	57400	EQUIP-TECH HARDWARE									
703	1220770	57400		CEO-EQUIP-TECH HARDWARE	\$ 511	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%	
704											
705											
706	<b>TOTAL</b>	<b>Code Enforcement</b>			<b>\$ 144,578</b>	<b>\$ 182,524</b>	<b>\$ 182,524</b>	<b>\$ 102,760</b>	<b>\$ 212,484</b>	<b>16.41%</b>	
707											
708	208	Unallocated									
709	52130	UNEMPLOYMENT									
710	1220800	52130		UNEMPLOYM ENT	\$ 2,085	\$ 2,000	\$ 2,000	\$ -	\$ 2,500	25.00%	
711											
712											
713	52210	LIFE INS-Retirees									
714	1220800	52210		LIFE INS-Retirees	\$ 430	\$ 600	\$ 600	\$ 257	\$ 1,000	66.67%	
715											
716											
717	52400	MEDICAL TESTING									
718	1220800	52400		MEDICAL TESTING	\$ -	\$ 1,000	\$ 1,000	\$ 49	\$ 1,000	0.00%	
719											
720											
721	52415	UNALLOCATED-HRA MED DED									
722	1220800	52415		HRA=MED DEDUCT	\$ 91,020	\$ 95,000	\$ 95,000	\$ 26,598	\$ 105,000	10.53%	
723											
724											
725	54531	ADMIN-ACTUARY									
726	1220800	54531		ADMIN-ACTUARY	\$ 750	\$ 2,000	\$ 2,000	\$ -	\$ 1,000	-50.00%	
727											
728											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
729	54532 ADMIN-SE125										
730	1220800 54532	ADMIN-SE125			\$ 710	\$ 1,000	\$ 1,000	\$ 160	\$ 1,000	0.00%	
731											
732											
733	54600 OUTSIDE LAB/MEDICAL										
734	1220800 54600	OUTSIDE LAB/MEDICAL			\$ 1,207	\$ 1,500	\$ 1,500	\$ 623	\$ 1,500	0.00%	
735											
736											
737	<b>TOTAL</b>	<b>Unallocated</b>			<b>\$ 96,203</b>	<b>\$ 103,100</b>	<b>\$ 103,100</b>	<b>\$ 27,688</b>	<b>\$ 113,000</b>	<b>9.60%</b>	
738											
739	209 Human Resources										
740	53000 OFFICE SUPPLIES										
741	1220900 53000	OFFICE SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ 300	0.00%	
742											
743											
744	53620 SOFTWARE PURCHASE										
745	1220900 53620	SOFTWARE PURCHASE			\$ -	\$ -	\$ -	\$ -	\$ 3,000	0.00%	
746											
747											
748	53900 MISC SUPPLIES										
749	1220900 53900	MISC SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ 200	0.00%	
750											
751											
752	54100 TRAINING										
753	1220900 54100	TRAINING			\$ -	\$ -	\$ -	\$ -	\$ 500	0.00%	
754											
755											
756	54200 DUES & MEMBERSHIPS										
757	1220900 54200	DUES & MEMBERSHIPS			\$ 70	\$ -	\$ -	\$ -	\$ 500	0.00%	
758											
759											
760	54500 LEGAL										
761	1220900 54500	LEGAL			\$ -	\$ -	\$ -	\$ -	\$ 500	0.00%	
762											
763	54529 BH Contracted Services										
764	1220900 54529	BH Contracted Services - HR			\$ -	\$ 40,320	\$ 40,320	\$ -	\$ 50,400	25.00%	
765											
766											
767	54533 CONSULTANT-ADMIN										
768	1220900 54533	CONSULTANT-ADMIN			\$ 7,134	\$ -	\$ -	\$ 910	\$ -	0.00%	
769											
770											
771	<b>TOTAL</b>	<b>Human Resources</b>			<b>\$ 7,204</b>	<b>\$ 40,320</b>	<b>\$ 40,320</b>	<b>\$ 910</b>	<b>\$ 55,400</b>	<b>37.40%</b>	
772											
773	210 Technology										
774	51100 DEPT HEAD										
775	1221000 51100	IT ADMINISTRATOR			\$ 7,782	\$ 8,840	\$ 8,840	\$ 4,531	\$ 9,105	3.00%	
776											
777											
778	52300 FICA										
779	1221000 52300	FICA			\$ 471	\$ 548	\$ 548	\$ 280	\$ 565	3.10%	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
780											
781											
782	52310	MEDICARE									
783	1221000	52310	MEDICARE		\$ 110	\$ 128	\$ 128	\$ 66	\$ 132	3.13%	
784											
785											
786	53620	SOFTWARE PURCHASE									
787	1221000	53620	SOFTWARE PKG PURCHASE		\$ 9,430	\$ -	\$ -	\$ -	\$ 10,000	0.00%	
788											
789	54250	IT/TECH FEE									
790	1221000	54250	IT/TECH FEE		\$ 22,196	\$ 23,600	\$ 23,600	\$ 6,510	\$ 25,000	5.93%	
791											
792											
793	55120	TELEPHONE									
794	1221000	55120	TELEPHONE-USAGE		\$ 15,988	\$ 16,500	\$ 16,500	\$ 8,272	\$ 17,885	8.39%	
795											
796											
797	55140	EMAIL/INTERNET									
798	1221000	55140	EMAIL/INTERNET		\$ 18,671	\$ 20,000	\$ 20,000	\$ 13,722	\$ 20,000	0.00%	
799											
800											
801	55150	CABLE/INTERNET									
802	1221000	55150	CABLE/INTERNET		\$ 37,944	\$ 43,900	\$ 43,900	\$ 22,994	\$ 41,700	-5.01%	
803											
804	55320	LEASE-COPIER/PRINTERS									
805	1221000	55320	COPIER LEASE		\$ 17,026	\$ 18,500	\$ 18,500	\$ 5,531	\$ 18,000	-2.70%	
806											
807											
808	55321	LEASE- SCANNER									
809	1221000	55321	LEASE- SCANNER		\$ 1,047	\$ 1,215	\$ 1,215	\$ 733	\$ 1,500	23.46%	
810											
811											
812	55330	SOFTWARE LICENSE FEE									
813	1221000	55330	800 SOFTWARE MUNIS LICENSE		\$ 57,977	\$ 54,000	\$ 54,000	\$ 6,685	\$ 58,000	7.41%	
814											
815	1221000	55330	888 SOFTWARE-TRIO CASH RECTS		\$ 12,950	\$ 9,000	\$ 9,000	\$ 12,093	\$ 13,000	44.44%	
816											
817	1221000	55330	890 SOFTWARE -ZOOM		\$ 1,168	\$ 500	\$ 500	\$ 660	\$ 1,500	200.00%	
818											
819											
820	57400	EQUIP-TECH HARDWARE									
821	1221000	57400	EQUIP-TECH HARDWARE		\$ 1,403	\$ 2,000	\$ 2,000	\$ 5,514	\$ 2,000	0.00%	
822											
823											
824	57600	EQUIP-INFRASTRUCT-COMMUN									
825	1221000	57600	EQUIP-INFRASTRUCT-PHONE		\$ 2,068	\$ 3,000	\$ 3,000	\$ 3,225	\$ 2,500	-16.67%	
826											
827											
828	TOTAL Technology				\$ 206,233	\$ 201,731	\$ 201,731	\$ 90,815	\$ 220,887	9.50%	
829											
830	211 Contracted Mun & Comm-Oriented										
831	59101 NEH LIBRARY										

	A	B	C	D	E	F	G	H	I	J	K					
5	ACCOUNTS FOR:															
6	General Fund															
832	1222000	59101		NEH LIBRARY - MOU	\$	\$	\$	\$	\$	25,000	0.00%					
833																
834																
835	59102	SH LIBRARY														
836	1222000	59102		SH LIBRARY - MOU	\$	\$	\$	\$	\$	4,000	0.00%					
837																
838																
839	59103	SV LIBRARY														
840	1222000	59103		SV LIBRARY - MOU	\$	\$	\$	\$	\$	12,000	0.00%					
841																
842																
843	59121	NEIGHBORHOOD HOUSE-GENERAL														
844	1222000	59121		NEIGHBORHOOD HOUSE-GENERAL	\$	\$	\$	\$	\$	50,000	0.00%					
845																
846																
847	59122	NEIGHBORHOOD HOUSE-YOUTH														
848	1222000	59122		NEIGHBORHOOD HOUSE-YOUTH	\$	\$	\$	\$	\$	15,000	0.00%					
849																
850																
851	59123	NEIGHBORHOOD HOUSE-COMM EVENTS														
852	1222000	59123		NEIGHBORHOOD HOUSE-COMM EVENTS	\$	\$	\$	\$	\$	23,000	0.00%					
853																
854																
855	59138	ISLAND EXPLORER														
856	1222000	59138		ISLAND EXPLORER - MOU	\$	\$	\$	\$	\$	14,000	0.00%					
857																
858																
859	TOTAL Contracted Mun & Comm-				\$	\$	\$	\$	\$	143,000	0.00%					
860																
861	20 TOTAL GENERAL GOVERNMENT				\$	1,394,239	\$	1,541,146	\$	1,541,146	\$	745,634	\$	1,880,871	22.04%	
862																
863	300	General Assistance														
864	54400	GA-FOOD ASSISTANCE														
865	1330000	54400		GA-FOOD ASSISTANCE	\$	\$	1,000	\$	1,000	\$	\$	1,000	\$	1,000	0.00%	
866																
867																
868	54410	GA-FUEL ASSISTANCE														
869	1330000	54410		GA-FUEL ASSISTANCE	\$	\$	1,500	\$	1,500	\$	\$	1,500	\$	1,500	0.00%	
870																
871																
872	54420	GA-ELECTRIC ASSISTANCE														
873	1330000	54420		GA-ELECTRIC ASSISTANCE	\$	\$	1,000	\$	1,000	\$	\$	1,000	\$	1,000	0.00%	
874																
875																
876	54460	GA-RENTAL ASSISTANCE														
877	1330000	54460		GA-RENTAL ASSISTANCE	\$	594	\$	1,000	\$	1,000	\$	\$	1,000	\$	1,000	0.00%
878																
879																
880	54490	GA-OTHER BASIC ASSISTANCE														
881	1330000	54490		GA-OTHER BASIC ASSISTANCE	\$	\$	500	\$	500	\$	\$	500	\$	500	0.00%	
882																



	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
883											
884	General Assistance				\$ 594	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0.00%	
885											
886	30 TOTAL HEALTH & WELFARE				\$ 594	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0.00%	
887											
888	350 Rural Wastewater Support										
889											
890	54620 SEPTIC PUMP SVCS										
891	1335000 54620 RWWSP Septic Pumping				\$ 3,860	\$ 7,500	\$ 7,500	\$ 2,180	\$ 7,500	0.00%	
892											
893											
894	59150 RWWSP Benefit										
895	1335000 59150 RWWSP Benefit				\$ 178,605	\$ 198,305	\$ 198,305	\$ 186,000	\$ 214,566	8.20%	
896											
897											
898	TOTAL Rural Wastewater Suppo				\$ 182,465	\$ 205,805	\$ 205,805	\$ 188,180	\$ 222,066	7.90%	
899											
900	30 TOTAL RURAL WASTEWATER SUPPORT				\$ 182,465	\$ 205,805	\$ 205,805	\$ 188,180	\$ 222,066	7.90%	
901											
902	401 Police Department										
903											
904	51100 DEPT HEAD										
905	1440110 51100 POLICE CHIEF				\$ 44,547	\$ 121,394	\$ 121,394	\$ 70,041	\$ 135,122	11.31%	
906											
907											
908	51120 SUPERVISOR										
909	1440110 51120 POLICE LT & SGT				\$ 138,204	\$ 146,476	\$ 146,476	\$ 79,313	\$ 166,500	13.67%	
910											
911											
912	51210 PATROLMAN										
913	1440110 51210 PATROLMAN				\$ 207,339	\$ 221,182	\$ 221,182	\$ 123,736	\$ 258,954	17.08%	
914											
915											
916	51440 PART TIME										
917	1440110 51440 PART TIME-SEASONAL				\$ 3,371	\$ 12,000	\$ 12,000	\$ 2,341	\$ 12,000	0.00%	
918											
919	51441 ON CALL WAGES										
920	1440110 51441 ON CALL WAGES				\$ 6,475	\$ 9,125	\$ 9,125	\$ 5,125	\$ 10,400	13.97%	
921											
922											
923	51500 OVERTIME										
924	1440110 51500 OVERTIME				\$ 70,277	\$ 70,555	\$ 70,555	\$ 40,884	\$ 72,262	2.42%	
925											
926	51810 HOLIDAY PAY										
927	1440110 51810 HOLIDAY PAY				\$ 17,187	\$ 17,673	\$ 17,673	\$ 19,509	\$ 21,083	19.29%	
928											
929											
930	52020 WORKERS COMP										
931	1440110 52020 WORKERS COMP				\$ 19,006	\$ 22,000	\$ 22,000	\$ 12,886	\$ 18,310	-16.77%	
932											
933											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
934	52030	ICMA 401									
935	1440110	52030	ICMA 401		\$ 28,668	\$ 18,158	\$ 18,158	\$ 16,959	\$ 21,110	16.26%	
936											
937	52120	MPERS									
938	1440110	52120	MPERS		\$ 26,844	\$ 27,000	\$ 27,000	\$ 21,008	\$ 33,716	24.87%	
939											
940	52200	HEALTH INSURANCE									
941	1440110	52200	HEALTH INS		\$ 111,433	\$ 118,912	\$ 118,912	\$ 69,944	\$ 133,787	12.51%	
942											
943											
944	52205	DENTAL INSURANCE									
945	1440110	52205	DENTAL INSURANCE		\$ 634	\$ 1,620	\$ 1,620	\$ 461	\$ 1,620	0.00%	
946											
947											
948	52300	FICA									
949	1440110	52300	FICA		\$ 27,089	\$ 27,000	\$ 27,000	\$ 19,204	\$ 34,374	27.31%	
950											
951	52310	MEDICARE									
952	1440110	52310	MEDICARE		\$ 6,410	\$ 6,500	\$ 6,500	\$ 4,491	\$ 8,039	23.68%	
953											
954	53000	OFFICE SUPPLIES									
955	1440110	53000	OFFICE SUPPLIES		\$ 1,627	\$ 2,500	\$ 2,500	\$ 816	\$ 2,500	0.00%	
956											
957											
958	53130	BOOKS									
959	1440110	53130	BOOKS		\$ 607	\$ 1,500	\$ 1,500	\$ 634	\$ 1,500	0.00%	
960											
961											
962	53140	POSTAGE									
963	1440110	53140	POSTAGE		\$ 299	\$ 300	\$ 300	\$ 203	\$ 300	0.00%	
964											
965											
966	53330	SIGNS									
967	1440110	53330	SIGNS		\$ 26	\$ -	\$ -	\$ 162	\$ -	0.00%	
968											
969											
970	53520	AMMUNITION									
971	1440110	53520	AMMUNITION		\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	0.00%	
972											
973											
974	53620	SOFTWARE PURCHASE									
975	1440110	53620	COMPUTER PKG PURCHASE		\$ 7,926	\$ 9,850	\$ 9,850	\$ 7,313	\$ 9,850	0.00%	
976											
977											
978	53710	VEHICLE FUEL									
979	1440110	53710	VEHICLE FUEL		\$ 20,334	\$ 21,600	\$ 21,600	\$ 10,565	\$ 21,600	0.00%	
980											
981	53720	TIRES									
982	1440110	53720	TIRES-		\$ 1,803	\$ 5,000	\$ 5,000	\$ 2,545	\$ 5,000	0.00%	
983											
984	53800	UNIFORMS									
985	1440110	53800	UNIFORMS		\$ 3,771	\$ 6,000	\$ 6,000	\$ 4,044	\$ 6,000	0.00%	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
					2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
986											
987											
988	54100	TRAINING									
989	1440110	54100	TRAINING		\$ 2,597	\$ 5,000	\$ 5,000	\$ 3,172	\$ 5,000	0.00%	
990											
991											
992	54110	LODGING									
993	1440110	54110	LODGING		\$ 2,916	\$ 2,500	\$ 2,500	\$ 1,295	\$ 3,000	20.00%	
994											
995											
996	54120	MILEAGE									
997	1440110	54120	MILEAGE		\$ -	\$ 750	\$ 750	\$ -	\$ 750	0.00%	
998											
999											
1000	54130	ACADEMY FEES									
1001	1440110	54130	ACADEMY FEES		\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	0.00%	
1002											
1003											
1004	54140	MEAL ALLOWANCE									
1005	1440110	54140	MEAL ALLOWANCE		\$ 460	\$ 1,500	\$ 1,500	\$ 177	\$ 1,500	0.00%	
1006											
1007											
1008	54200	DUES & MEMBERSHIPS									
1009	1440110	54200	DUES & MEMBERSHIPS		\$ 407	\$ 1,250	\$ 1,250	\$ 390	\$ 1,250	0.00%	
1010											
1011											
1012	54250	IT/TECH FEE									
1013	1440110	54250	IT/TECH FEE		\$ 13	\$ -	\$ -	\$ -	\$ -	0.00%	
1014											
1015											
1016	54529	BH Contracted Services									
1017	1440110	54529	BH Contracted Services PD		\$ 844	\$ 89,000	\$ 89,000	\$ -	\$ 133,201	49.66%	
1018											
1019											
1020	54530	OTHER CONTRACT SERVICES									
1021	1440110	54530	Other Contracted Services		\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%	
1022											
1023											
1024	54534	CONSULTANT-									
1025	1440110	54534	PD ADMIN ASSIST (BH)		\$ 56,664	\$ -	\$ -	\$ -	\$ -	0.00%	
1026											
1027											
1028	54600	OUTSIDE LAB/MEDICAL									
1029	1440110	54600	OUTSIDE LAB/MEDICAL		\$ 829	\$ 2,500	\$ 2,500	\$ 800	\$ 3,500	40.00%	
1030											
1031											
1032	54850	SPECIAL INVESTIGATIONS									
1033	1440110	54850	SPECIAL INVESTIGATIONS		\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%	
1034											
1035											
1036	55100	VEHICLE REPAIR									
1037	1440110	55100	VEHICLE REPAIR		\$ 52	\$ 7,500	\$ 7,500	\$ 1,204	\$ 7,500	0.00%	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
1038											
1039	55130	CELL PHONES									
1040	1440110	55130		CELL PHONES	\$ 4,933	\$ 4,500	\$ 4,500	\$ 2,994	\$ 4,500	0.00%	
1041											
1042	55400	REPAIRS & MAINT-GENERAL									
1043	1440110	55400		GEN REPAIRS & MAINT	\$ 2,602	\$ 3,500	\$ 3,500	\$ 195	\$ 3,500	0.00%	
1044											
1045											
1046	56010	LIABILITY INSURANCE									
1047	1440110	56010		LIABILITY INSURANCE	\$ 11,373	\$ 11,500	\$ 11,500	\$ 12,532	\$ 11,500	0.00%	
1048											
1049											
1050	56100	TRAVEL									
1051	1440110	56100		TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%	
1052											
1053											
1054	56300	SPECIAL PROGRAMS									
1055	1440110	56300		SPECIAL PROGRAMS	\$ -	\$ 750	\$ 750	\$ -	\$ 750	0.00%	
1056											
1057											
1058	57100	EQUIPMENT									
1059	1440110	57100		EQUIPMENT	\$ 1,151	\$ 2,500	\$ 2,500	\$ 2,551	\$ 2,500	0.00%	
1060											
1061											
1062	57200	EQUIP-VEHICLES									
1063	1440110	57200		EQUIPMENT-VEHICLES	\$ 3,410	\$ 45,000	\$ 45,000	\$ 76,559	\$ -	-100.00%	
1064											
1065	57300	EQUIP-FURNISHINGS									
1066	1440110	57300		EQUIP-FURNISHINGS	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%	
1067											
1068											
1069	57400	EQUIP-TECH HARDWARE									
1070	1440110	57400		EQUIP-TECH HARDWARE	\$ 2,401	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	0.00%	
1071											
1072											
1073	<b>TOTAL</b>	<b>Police</b>			<b>\$ 834,560</b>	<b>\$ 1,058,095</b>	<b>\$ 1,068,595</b>	<b>\$ 617,133</b>	<b>\$ 1,166,478</b>	<b>10.24%</b>	
1074											
1075	403	Fire Department									
1076											
1077	51100	DEPT HEAD									
1078	1440330	51100		FIRE CHIEF	\$ 75,150	\$ 94,246	\$ 94,246	\$ 54,969	\$ 104,200	10.56%	
1079											
1080											
1081	51101	Deputy Chief									
1082	1440330	51101		Deputy Chief	\$ -	\$ 43,568	\$ 43,568	\$ -	\$ 51,000	17.06%	
1083											
1084											
1085	51102	Fire Captain									
1086	1440330	51102		Fire Captain	\$ (233)	\$ 290,088	\$ 290,088	\$ 77,166	\$ 158,000	-45.53%	
1087											
1088											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
	General Fund										
1089	51120 SUPERVISOR										
1090	1440330 51120	LIEUTENANT			\$ 65,378	\$ -	\$ -	\$ 14,398	\$ 149,638	0.00%	
1091											
1092											
1093	51300 FIREFIGHTER/EMT-FULLTIME										
1094	1440330 51300	FIREFIGHTER/EMT-FULLTIME			\$ 182,275	\$ 480,232	\$ 480,232	\$ 203,565	\$ 789,000	64.30%	
1095											
1096											
1097	51311 PER DIEM										
1098	1440330 51311	PER DIEM FF/EMT			\$ -	\$ 248,000	\$ 248,000	\$ 11,718	\$ 70,000	-71.77%	
1099											
1100											
1101	51320 INCENTIVE										
1102	1440330 51320	FIREFIGHTER-INCENTIVE			\$ 14,900	\$ 19,000	\$ 19,000	\$ -	\$ 15,000	-21.05%	
1103											
1104											
1105	51440 PART TIME										
1106	1440330 51440	FIREFIGHTER-PART TIME			\$ 4,315	\$ -	\$ -	\$ 18,828	\$ -	0.00%	
1107											
1108											
1109	51441 ON CALL WAGES										
1110	1440330 51441	FIREFIGHTER-ON CALL			\$ 18,700	\$ 25,000	\$ 25,000	\$ 10,461	\$ 20,000	-20.00%	
1111											
1112											
1113	51500 OVERTIME										
1114	1440330 51500	FIREFIGHTER-OVERTIME			\$ 28,985	\$ 40,000	\$ 40,000	\$ 95,460	\$ 70,000	75.00%	
1115											
1116											
1117	51600 NON CLASSIFIED WAGES										
1118	1440330 51600	FIREFIGHTER STIPEND			\$ -	\$ 22,000	\$ 22,000	\$ -	\$ 40,000	81.82%	
1119											
1120											
1121	51810 HOLIDAY PAY										
1122	1440330 51810	HOLIDAY PAY			\$ 9,106	\$ 40,430	\$ 40,430	\$ 17,400	\$ 48,000	18.72%	
1123											
1124											
1125	52020 WORKERS COMP										
1126	1440330 52020	WORKERS COMP			\$ 31,493	\$ 68,334	\$ 68,334	\$ 50,776	\$ 105,338	54.15%	
1127											
1128											
1129	52030 ICMA 401										
1130	1440330 52030	ICMA 401			\$ 3,684	\$ 8,473	\$ 8,473	\$ 4,124	\$ 12,032	42.00%	
1131											
1132											
1133	52120 MPERS										
1134	1440330 52120	MPERS			\$ 41,251	\$ 82,424	\$ 82,424	\$ 52,205	\$ 91,882	11.47%	
1135											
1136											
1137	52200 HEALTH INSURANCE										
1138	1440330 52200	HEALTH INS			\$ 84,335	\$ 267,973	\$ 267,973	\$ 81,394	\$ 224,282	-16.30%	
1139											
1140											



	A	B	C	D	E	F	G	H	I	J	K
	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
1141	52300 FICA				\$ 25,478	\$ 47,760	\$ 47,760	\$ 30,838	\$ 65,630	37.42%	
1142	1440330 52300		FICA								
1143											
1144											
1145	52310 MEDICARE				\$ 5,959	\$ 11,170	\$ 11,170	\$ 7,212	\$ 15,861	42.00%	
1146	1440330 52310		MEDICARE								
1147											
1148											
1149	52400 MEDICAL TESTING				\$ 2,109	\$ 2,500	\$ 2,500	\$ 307	\$ 3,000	20.00%	
1150	1440330 52400		MEDICAL TESTING								
1151											
1152											
1153	52720 RECRUITMENT				\$ 1,372	\$ -	\$ -	\$ 799	\$ 3,000	0.00%	
1154	1440330 52720		RECRUITMENT-FD								
1155											
1156											
1157	53000 OFFICE SUPPLIES				\$ 2,504	\$ 4,000	\$ 4,000	\$ 1,853	\$ 4,000	0.00%	
1158	1440330 53000		OFFICE SUPPLIES								
1159											
1160	53110 GENERAL SUPPLIES				\$ 4,726	\$ 6,000	\$ 6,000	\$ 3,979	\$ 13,000	116.67%	
1161	1440330 53110		GENERAL SUPPLIES								
1162											
1163	53140 POSTAGE				\$ 48	\$ 100	\$ 100	\$ 13	\$ 100	0.00%	
1164	1440330 53140		POSTAGE								
1165											
1166											
1167	53400 HEATING FUEL				\$ 4,150	\$ 6,300	\$ 6,300	\$ 1,409	\$ 7,608	20.76%	
1168	1440330 53400	432	HEATING FUEL-S2 SH								
1169					\$ 2,141	\$ 3,100	\$ 3,100	\$ 981	\$ 4,223	36.23%	
1170	1440330 53400	433	HEATING FUEL S3 SV								
1171											
1172											
1173	53620 SOFTWARE PURCHASE				\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%	
1174	1440330 53620		SOFTWARE PKG PURCHASE								
1175											
1176											
1177	53710 VEHICLE FUEL				\$ 14,230	\$ 12,750	\$ 12,750	\$ 13,590	\$ 20,000	56.86%	
1178	1440330 53710		VEHICLE FUEL								
1179											
1180	53800 UNIFORMS				\$ 3,626	\$ 9,000	\$ 9,000	\$ 7,017	\$ 9,000	0.00%	
1181	1440330 53800		UNIFORMS								
1182											
1183											
1184	54100 TRAINING				\$ 6,879	\$ 15,000	\$ 15,175	\$ 1,830	\$ 13,000	-13.33%	
1185	1440330 54100		TRAINING								
1186											
1187	54200 DUES & MEMBERSHIPS				\$ 1,179	\$ 4,270	\$ 4,270	\$ 3,239	\$ 4,270	0.00%	
1188	1440330 54200		DUES & MEMBERSHIPS								
1189											
1190											
1191	54250 IT/TECH FEE				\$ 79	\$ -	\$ -	\$ -	\$ -	0.00%	
1192	1440330 54250		IT/TECH FEE								

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
1193											
1194											
1195	54530 OTHER CONTRACT SERVICES										
1196	1440330	54530	404	CONTRACTED EMS SERVICES	\$ 555	\$ -	\$ -	\$ 7,250	\$ 15,000	0.00%	
1197											
1198											
1199	54800 FIRE PREVENTION										
1200	1440330	54800		FIRE PREVENTION	\$ 218	\$ 500	\$ 500	\$ -	\$ 500	0.00%	
1201											
1202											
1203	54820 FIRE ALARM MAINT										
1204	1440330	54820		FIRE ALARM MAINT	\$ 813	\$ 2,300	\$ 2,300	\$ 914	\$ 2,300	0.00%	
1205											
1206	54840 CUSTODIAL										
1207	1440330	54840		CUSTODIAL	\$ 400	\$ 2,000	\$ 2,000	\$ -	\$ 1,500	-25.00%	
1208											
1209											
1210	55010 ELECTRICITY										
1211	1440330	55010	432	ELECTRICITY-S2 SH	\$ 1,630	\$ 3,600	\$ 3,600	\$ 725	\$ 3,600	0.00%	
1212											
1213	1440330	55010	433	ELECTRICITY-S3 SV	\$ 2,370	\$ 5,400	\$ 5,400	\$ 2,623	\$ 5,400	0.00%	
1214											
1215											
1216	55100 VEHICLE REPAIR										
1217	1440330	55100		VEHICLE REPAIR	\$ 21,446	\$ 40,000	\$ 40,000	\$ 16,859	\$ 40,000	0.00%	
1218											
1219	55110 WATER										
1220	1440330	55110		WATER	\$ 670	\$ 670	\$ 670	\$ 3,498	\$ 5,800	765.67%	
1221											
1222	55130 CELL PHONES										
1223	1440330	55130		CELL PHONES	\$ 4,916	\$ 5,800	\$ 5,800	\$ 3,911	\$ 670	-88.45%	
1224											
1225	55150 CABLE/INTERNET										
1226	1440330	55150	431	CABLE/INTERNET-S1 NE	\$ -	\$ 300	\$ 300	\$ -	\$ 500	66.67%	
1227											
1228	1440330	55150	433	CABLE/INTERNET-S3 SV	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,000	-16.67%	
1229											
1230											
1231	55200 BLDG REPAIR & MAINT										
1232	1440330	55200		BLDG REPAIR & MAINT	\$ 13,039	\$ 30,000	\$ 30,000	\$ 21,156	\$ 30,000	0.00%	
1233											
1234	55330 SOFTWARE LICENSE FEE										
1235	1440330	55330		SOFTWARE RENEW/LIC FEES	\$ 5,742	\$ 8,200	\$ 8,200	\$ 496	\$ 8,200	0.00%	
1236											
1237											
1238	55400 REPAIRS & MAINT-GENERAL										
1239	1440330	55400		GEN REPAIRS & MAINT	\$ 2,903	\$ 10,000	\$ 10,000	\$ 1,170	\$ 10,000	0.00%	
1240											
1241	56040 MISC INSURANCE										
1242	1440330	56040		FIREFIGHTER-BLNKT INS	\$ 1,137	\$ 900	\$ 900	\$ 442	\$ 900	0.00%	
1243											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
1244					2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
1245	56050	OTHER INSURANCE									
1246	1440330	56050	403	INSURANCE - FD	\$ -	\$ -	\$ -	\$ -	\$ 900	0.00%	
1247											
1248	1440330	56050	404	INSURANCE - EMS	\$ -	\$ 1,000	\$ 1,000	\$ 1,707	\$ 1,500	50.00%	
1249											
1250											
1251	57100	EQUIPMENT			\$ 115,685	\$ 15,000	\$ 15,000	\$ 5,059	\$ 15,000	0.00%	
1252	1440330	57100		EQUIPMENT							
1253											
1254	57200	EQUIP-VEHICLES									
1255	1440330	57200		EQUIPMENT-VEHICLES	\$ 95,000	\$ -	\$ -	\$ 2,907	\$ -	0.00%	
1256											
1257	57400	EQUIP-TECH HARDWARE									
1258	1440330	57400		EQUIP-TECH HARDWARE	\$ 2,965	\$ 6,000	\$ 6,000	\$ 2,414	\$ 6,000	0.00%	
1259											
1260											
1261	57401	EQUIP-RADIOS									
1262	1440330	57401		EQUIP-RADIOS	\$ 4,002	\$ 11,000	\$ 11,000	\$ 45	\$ 6,000	-45.45%	
1263											
1264											
1265	<b>TOTAL</b>	<b>Fire</b>			<b>\$ 907,309</b>	<b>\$ 1,997,088</b>	<b>\$ 1,997,263</b>	<b>\$ 833,711</b>	<b>\$ 2,267,334</b>	<b>13.53%</b>	
1266											
1267	404	Hydrants									
1268	54930	PUB FIRE PROTECT-HYDRANT FEE									
1269	1440400	54930		PUB FIRE PROTECT-HYDRANT FEE	\$ 273,500	\$ -	\$ -	\$ 205,125	\$ 273,500	0.00%	
1270											
1271	<b>TOTAL</b>	<b>Hydrants</b>			<b>\$ 273,500</b>	<b>\$ 273,500</b>	<b>\$ 273,500</b>	<b>\$ 205,125</b>	<b>\$ 273,500</b>	<b>0.00%</b>	
1272											
1273	405	Shellfish Conservation									
1274	51210	PATROLMAN									
1275	1440500	51210		PATROLMAN-SHELLFISH	\$ 110	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	0.00%	
1276											
1277											
1278	52300	FICA									
1279	1440500	52300		FICA	\$ 7	\$ -	\$ -	\$ -	\$ 124	0.00%	
1280											
1281											
1282	52310	MEDICARE									
1283	1440500	52310		MEDICARE	\$ 2	\$ -	\$ -	\$ -	\$ 29	0.00%	
1284											
1285											
1286	53160	CONSERVATION SUPPLIES									
1287	1440500	53160		CONSERVATION SUPPLIES	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%	
1288											
1289											
1290	57100	EQUIPMENT									
1291	1440500	57100		EQUIPMENT	\$ -	\$ 750	\$ 750	\$ -	\$ 750	0.00%	
1292											
1293											
1294	<b>TOTAL</b>	<b>Shellfish Conservation</b>			<b>\$ 119</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ 3,403</b>	<b>4.71%</b>	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
1295											
1296		406 Street Lights									
1297		55011 STREET LIGHTS-LED									
1298	1440600	55011		STREET LIGHTS-LED	\$ 6,250	\$ 10,000	\$ 10,000	\$ 2,483	\$ 10,500	5.00%	
1299											
1300											
1301		55013 STREET LIGHTS- HI PRESS SODIUM									
1302	1440600	55013		STREET LIGHTS- HI PRESS SODIUM	\$ 475	\$ -	\$ -	\$ 621	\$ -	0.00%	
1303											
1304											
1305		55015 TRAFFIC SIGNALS									
1306	1440600	55015		TRAFFIC SIGNALS	\$ 338	\$ 500	\$ 500	\$ 166	\$ 750	50.00%	
1307											
1308											
1309	TOTAL Street Lights				\$ 7,063	\$ 10,500	\$ 10,500	\$ 3,269	\$ 11,250	7.14%	
1310											
1311		407 Animal Control									
1312		51210 PATROLMAN									
1313	1440700	51210		PATROLMAN-ANIMAL CONTROL	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	0.00%	
1314											
1315											
1316		51230 ANIMAL CONTROL OFFICER									
1317	1440700	51230		ANIMAL CONTROL OFFICER	\$ 4	\$ -	\$ -	\$ -	\$ -	0.00%	
1318											
1319											
1320		51500 OVERTIME									
1321	1440700	51500		OVERTIME	\$ -	\$ -	\$ -	\$ 50	\$ -	0.00%	
1322											
1323											
1324		52200 HEALTH INSURANCE									
1325	1440700	52200		HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 16	\$ -	0.00%	
1326											
1327											
1328		52300 FICA									
1329	1440700	52300		FICA	\$ 0	\$ -	\$ -	\$ 3	\$ 186	0.00%	
1330											
1331											
1332		52310 MEDICARE									
1333	1440700	52310		MEDICARE	\$ 0	\$ -	\$ -	\$ 1	\$ 44	0.00%	
1334											
1335											
1336		54120 MILEAGE									
1337	1440700	54120		MILEAGE	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%	
1338											
1339											
1340		54530 OTHER CONTRACT SERVICES									
1341	1440700	54530		CONTRACT SERVICES-AC	\$ -	\$ 750	\$ 750	\$ -	\$ 750	0.00%	
1342											
1343											
1344		57100 EQUIPMENT									
1345	1440700	57100		EQUIPMENT	\$ -	\$ 750	\$ 750	\$ -	\$ 500	-33.33%	
1346											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
1347					\$	4	\$	5,000	\$	4,980	-0.40%
1348	TOTAL	Animal Control			\$		\$	5,000	\$	70	\$
1349											
1350		408	Communication								
1351											
1352	51120	SUPERVISOR									
1353	1440800	51120	SUPERVISOR		\$	-	\$	-	\$	63,525	0.00%
1354											
1355	51220	DISPATCHER									
1356	1440800	51220	DISPATCHER		\$	195,765	\$	213,497	\$	79,507	\$
1357		3 positions FY 24									-15.84%
1358											
1359	51500	OVERTIME									
1360	1440800	51500	OVERTIME		\$	48,432	\$	41,200	\$	18,658	\$
1361											-12.50%
1362	51810	HOLIDAY PAY									
1363	1440800	51810	HOLIDAY PAY		\$	7,151	\$	10,146	\$	8,205	\$
1364											18.27%
1365											
1366	52020	WORKERS COMP									
1367	1440800	52020	WORKERS COMP		\$	861	\$	1,135	\$	558	\$
1368											-28.72%
1369											
1370	52030	ICMA 401									
1371	1440800	52030	ICMA 401		\$	8,088	\$	6,925	\$	3,661	\$
1372											24.81%
1373	52120	MPERS									
1374	1440800	52120	MPERS		\$	9,627	\$	10,281	\$	3,535	\$
1375											-1.37%
1376	52200	HEALTH INSURANCE									
1377	1440800	52200	HEALTH INS		\$	48,733	\$	67,538	\$	24,416	\$
1378											25.97%
1379											
1380	52300	FICA									
1381	1440800	52300	FICA		\$	13,369	\$	13,330	\$	5,705	\$
1382											36.08%
1383	52310	MEDICARE									
1384	1440800	52310	MEDICARE		\$	3,190	\$	3,095	\$	1,334	\$
1385											44.65%
1386	53000	OFFICE SUPPLIES									
1387	1440800	53000	OFFICE SUPPLIES		\$	1,706	\$	1,500	\$	665	\$
1388											0.00%
1389											
1390	53620	SOFTWARE PURCHASE									
1391	1440800	53620	SOFTWARE PKG PURCHASE		\$	-	\$	500	\$	-	\$
1392											0.00%
1393											
1394	53800	UNIFORMS									
1395	1440800	53800	UNIFORMS		\$	343	\$	1,000	\$	204	\$
1396											0.00%
1397											
1398	53900	MISC SUPPLIES									



	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
1399	1440800	53900		OTHER SUPPLIES	\$	- \$	500 \$	500 \$	229 \$	500	0.00%
1400											
1401											
1402	54100	TRAINING									
1403	1440800	54100		TRAINING	\$	649 \$	1,500 \$	1,500 \$	- \$	1,500	0.00%
1404											
1405											
1406	54110	LODGING									
1407	1440800	54110		LODGING	\$	523 \$	750 \$	750 \$	- \$	750	0.00%
1408											
1409											
1410	54120	MILEAGE									
1411	1440800	54120		MILEAGE	\$	440 \$	400 \$	400 \$	- \$	400	0.00%
1412											
1413											
1414	54140	MEAL ALLOWANCE									
1415	1440800	54140		MEAL ALLOWANCE	\$	163 \$	500 \$	500 \$	- \$	500	0.00%
1416											
1417											
1418	54250	IT/TECH FEE									
1419	1440800	54250		IT/TECH FEE	\$	3,108 \$	12,560 \$	12,560 \$	2,218 \$	18,600	48.09%
1420											
1421											
1422	55330	SOFTWARE LICENSE FEE									
1423	1440800	55330		SOFTWARE RENEW/LIC FEES	\$	2,430 \$	- \$	- \$	- \$	-	0.00%
1424											
1425											
1426	55400	REPAIRS & MAINT-GENERAL									
1427	1440800	55400		GEN REPAIRS & MAINT	\$	268 \$	7,500 \$	7,500 \$	- \$	7,500	0.00%
1428											
1429											
1430	57400	EQUIP-TECH HARDWARE									
1431	1440800	57400		EQUIP-TECH HARDWARE	\$	- \$	5,000 \$	5,000 \$	- \$	5,000	0.00%
1432											
1433											
TOTAL Communication					\$	345,115 \$	398,857 \$	398,857 \$	148,896 \$	456,295	14.40%
1435											
1436	409	Emergency Management									
1437	53110	GENERAL SUPPLIES									
1438											
1439	1440900	53110		GENERAL SUPPLIES	\$	- \$	500 \$	500 \$	- \$	1,000	0.00%
1440											
1441											
1442	54100	TRAINING									
1443	1440900	54100		TRAINING	\$	- \$	500 \$	500 \$	- \$	-	0.00%
1444											
1445											
1446	TOTAL Emergency Management				\$	- \$	1,000 \$	1,000 \$	- \$	1,000	0.00%
1447											
1448	40 TOTAL PUBLIC SAFETY				\$	2,367,671 \$	3,747,290 \$	3,757,965 \$	1,808,203 \$	4,184,240	11.66%
1449											

	A	B	C	D	E	F	G	H	I	J	K
	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
5											
6											
1450	501 Highways										
1451	51100 DEPT HEAD										
1452	1550100 51100			PW DIRECTOR	\$ 92,534	\$ 96,072	\$ 96,072	\$ 40,955	\$ 92,213	-4.02%	
1453											
1454											
1455	51120 SUPERVISOR										
1456	1550100 51120			Hwy SUPERINTENDENT	\$ 67,788	\$ 70,659	\$ 70,659	\$ 40,235	\$ 85,896	21.56%	
1457											
1458											
1459	51410 EQUIPMENT OPERATOR										
1460	1550100 51410			MOTOR EQUIP OPERATOR	\$ 191,053	\$ 204,074	\$ 204,074	\$ 113,835	\$ 242,673	18.91%	
1461											
1462											
1463	51420 HVY EQUIP OPERATOR										
1464	1550100 51420			HVY EQUIP OPERATOR	\$ 55,635	\$ 55,804	\$ 55,804	\$ 32,236	\$ 58,572	4.96%	
1465											
1466											
1467	51430 MECHANICS										
1468	1550100 51430			MECHANICS	\$ 118,180	\$ 111,970	\$ 111,970	\$ 64,652	\$ 120,702	7.80%	
1469											
1470											
1471	51500 OVERTIME										
1472	1550100 51500			OVERTIME	\$ 16,611	\$ 15,000	\$ 15,000	\$ 12,316	\$ 15,000	0.00%	
1473											
1474											
1475	51510 SNOWPLOW OVERTIME										
1476	1550100 51510			SNOWPLOW OVERTIME	\$ 41,776	\$ 30,000	\$ 30,000	\$ 10,896	\$ 45,000	50.00%	
1477											
1478											
1479	52020 WORKERS COMP										
1480	1550100 52020			WORKERS COMP	\$ 34,422	\$ 38,000	\$ 38,000	\$ 20,970	\$ 28,947	-23.82%	
1481											
1482											
1483	52030 ICMA 401										
1484	1550100 52030			ICMA 401	\$ 15,235	\$ 15,254	\$ 15,254	\$ 6,692	\$ 6,224	-59.20%	
1485											
1486											
1487	52120 MPERS										
1488	1550100 52120			MPERS	\$ 50,474	\$ 47,349	\$ 47,349	\$ 27,973	\$ 58,146	22.80%	
1489											
1490											
1491	52200 HEALTH INSURANCE										
1492	1550100 52200			HEALTH INS	\$ 145,764	\$ 150,629	\$ 150,629	\$ 78,177	\$ 176,254	17.01%	
1493											
1494											
1495	52300 FICA										
1496	1550100 52300			FICA	\$ 35,186	\$ 37,318	\$ 37,318	\$ 18,695	\$ 35,693	-4.35%	
1497											
1498											
1499	52310 MEDICARE										
1500	1550100 52310			MEDICARE	\$ 8,247	\$ 8,724	\$ 8,724	\$ 4,372	\$ 8,348	-4.31%	
1501											

	A	B	C	D	E	F	G	H	I	J	K						
												2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE
5	ACCOUNTS FOR:																
6	General Fund																
1502																	
1503	53000	OFFICE SUPPLIES															
1504	1550100	53000		OFFICE SUPPLIES	\$ 1,382	\$ 500	\$ 500	\$ 435	\$ 1,500		200.00%						
1505																	
1506																	
1507	53200	SALT & SAND															
1508	1550100	53200		SALT & SAND	\$ 97,963	\$ 145,000	\$ 145,000	\$ 76,197	\$ 145,000		0.00%						
1509																	
1510																	
1511	53250	PAVING															
1512	1550100	53250		PAVING	\$ 405,509	\$ 410,000	\$ 410,000	\$ 403,857	\$ 410,000		0.00%						
1513																	
1514																	
1515	53260	SIDEWALK SUPPLIES															
1516	1550100	53260		SIDEWALK SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		0.00%						
1517																	
1518																	
1519	53331	STREET SIGNS															
1520	1550100	53331		STREET SIGNS	\$ 5,724	\$ 4,500	\$ 4,500	\$ 3,835	\$ 5,000		11.11%						
1521																	
1522																	
1523	53400	HEATING FUEL															
1524	1550100	53400		HEATING FUEL	\$ 5,792	\$ 8,500	\$ 8,500	\$ 4,571	\$ 8,500		0.00%						
1525																	
1526																	
1527	53620	SOFTWARE PURCHASE															
1528	1550100	53620		SOFTWARE PKG PURCHASE	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		0.00%						
1529																	
1530																	
1531	53710	VEHICLE FUEL															
1532	1550100	53710		VEHICLE FUEL	\$ 34,223	\$ 48,000	\$ 48,000	\$ 18,177	\$ 51,000		6.25%						
1533																	
1534																	
1535	53720	TIRES															
1536	1550100	53720		TIRES	\$ 5,844	\$ 9,500	\$ 9,500	\$ 4,517	\$ 8,500		-10.53%						
1537																	
1538																	
1539	53730	MISC-MATERIALS															
1540	1550100	53730		MISC-MATERIALS	\$ 18,794	\$ 22,000	\$ 22,000	\$ 12,276	\$ 22,000		0.00%						
1541																	
1542																	
1543	53740	STORM WATER SUPPLIES															
1544	1550100	53740		STORM WATER SUPPLIES	\$ 44,877	\$ 36,000	\$ 36,000	\$ 43,804	\$ 38,000		5.56%						
1545																	
1546																	
1547	53800	UNIFORMS															
1548	1550100	53800		UNIFORMS	\$ 7,916	\$ 10,000	\$ 10,000	\$ 5,573	\$ 10,000		0.00%						
1549																	
1550																	
1551	54100	TRAINING															
1552	1550100	54100		TRAINING	\$ -	\$ 2,000	\$ 2,000	\$ 147	\$ 1,000		-50.00%						
1553																	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
1554											
1555	54250	IT/TECH FEE									
1556	1550100	54250		IT/TECH FEE	\$ 128	\$ -	\$ -	\$ -	\$ -	0.00%	
1557											
1558											
1559	54260	TECHNICAL SVCS									
1560	1550100	54260		TECHNICAL SVCS	\$ 9,023	\$ 5,000	\$ 5,000	\$ 4,179	\$ 5,000	0.00%	
1561											
1562											
1563	55010	ELECTRICITY									
1564	1550100	55010		ELECTRICITY	\$ 14,090	\$ 14,500	\$ 14,500	\$ 574	\$ 15,000	3.45%	
1565											
1566											
1567	55130	CELL PHONES									
1568	1550100	55130		CELL PHONES	\$ 3,346	\$ 5,000	\$ 5,000	\$ 1,782	\$ 5,000	0.00%	
1569											
1570											
1571	55200	BLDG REPAIR & MAINT									
1572	1550100	55200		BLDG REPAIR & MAINT	\$ 14,510	\$ 12,500	\$ 12,500	\$ 5,396	\$ 12,500	0.00%	
1573											
1574											
1575	55311	LEASE-LOADER									
1576	1550100	55311		LEASE-LOADER	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 16,000	77.78%	
1577											
1578											
1579	55312	LEASE-BACKHOE									
1580	1550100	55312		LEASE-BACKHOE	\$ -	\$ 11,750	\$ 11,750	\$ -	\$ 16,500	40.43%	
1581											
1582											
1583	55313	LEASE-SIDEWALK PLOW									
1584	1550100	55313		LEASE-SIDEWALK PLOW	\$ 16,368	\$ 13,550	\$ 13,550	\$ -	\$ 16,400	21.03%	
1585											
1586											
1587	55330	SOFTWARE LICENSE FEE									
1588	1550100	55330		SOFTWARE RENEW/LIC FEES	\$ 1	\$ -	\$ -	\$ -	\$ 1,500	0.00%	
1589											
1590											
1591	55400	REPAIRS & MAINT-GENERAL									
1592	1550100	55400		GEN REPAIRS & MAINT	\$ 242,760	\$ 205,000	\$ 205,000	\$ 125,377	\$ 234,000	14.15%	
1593										#DIV/0!	
1594											
1595	55410	REPAIRS & MAINT-TRUCK									
1596	1550100	55410		REPAIRS & MAINT-TRUCK	\$ 4,529	\$ -	\$ -	\$ -	\$ -	0.00%	
1597											
1598											
1599	56205	PUBLIC NOTICE									
1600	1550100	56205		PUBLIC NOTICE	\$ -	\$ 500	\$ 500	\$ -	\$ -	-100.00%	
1601											
1602											
1603	57400	EQUIP-TECH HARDWARE									
1604	1550100	57400		EQUIP-TECH HARDWARE	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 1,500	-25.00%	
1605											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
1606											
1607	57500	OTHER EQUIPMENT									
1608	1550100	57500		OTHER EQUIPMENT	\$ 3,004	\$ -	\$ -	\$ 1,928	\$ -	0.00%	
1609											
1610											
1611	TOTAL	Highways			\$ 1,813,689	\$ 1,862,153	\$ 1,862,153	\$ 1,184,626	\$ 2,004,068	7.62%	
1612											
1613	505	Wastewater Operations									
1614											
1615	51120	SUPERVISOR									
1616	1550552	51120		CHIEF OPERATOR	\$ 75,150	\$ 77,155	\$ 77,155	\$ 44,639	\$ 85,896	11.33%	
1617											
1618											
1619	51150	LAB TECH									
1620	1550552	51150		LAB TECH	\$ 57,208	\$ 55,804	\$ 55,804	\$ 31,097	\$ 59,218	6.12%	
1621											
1622											
1623	51160	ASSIST OPERATOR									
1624	1550552	51160		ASSIST OPERATOR	\$ 160,425	\$ 151,694	\$ 151,694	\$ 92,092	\$ 165,984	9.42%	
1625											
1626											
1627	51440	PART TIME									
1628	1550552	51440		PART TIME	\$ 3,508	\$ 10,800	\$ 10,800	\$ -	\$ 14,400	33.33%	
1629											
1630											
1631	51500	OVERTIME									
1632	1550552	51500		OVERTIME	\$ 14,141	\$ 13,500	\$ 13,500	\$ 5,905	\$ 13,500	0.00%	
1633											
1634											
1635	52020	WORKERS COMP									
1636	1550552	52020		WORKERS COMP	\$ 10,493	\$ 11,500	\$ 11,500	\$ 6,121	\$ 8,149	-29.14%	
1637											
1638											
1639	52030	ICMA 401									
1640	1550552	52030		ICMA 401	\$ 10,893	\$ 10,621	\$ 10,621	\$ 6,372	\$ 12,185	14.73%	
1641											
1642											
1643	52120	MPERS									
1644	1550552	52120		MPERS	\$ 23,869	\$ 22,674	\$ 22,674	\$ 13,177	\$ 22,745	0.31%	
1645											
1646											
1647	52200	HEALTH INSURANCE									
1648	1550552	52200		HEALTH INS	\$ 94,991	\$ 101,932	\$ 101,932	\$ 52,126	\$ 97,082	-4.76%	
1649											
1650											
1651	52300	FICA									
1652	1550552	52300		FICA	\$ 18,716	\$ 17,967	\$ 17,967	\$ 10,472	\$ 19,288	7.35%	
1653											
1654											
1655	52310	MEDICARE									
1656	1550552	52310		MEDICARE	\$ 4,377	\$ 4,303	\$ 4,303	\$ 2,449	\$ 4,510	4.81%	
1657											



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5	ACCOUNTS FOR:										
6	General Fund										
1658											
1659	53000	OFFICE SUPPLIES									
1660	1550552	53000	OFFICE SUPPLIES		\$ 1,211	\$ -	\$ -	\$ 972	\$ 1,500	0.00%	
1661											
1662											
1663	53140	POSTAGE									
1664	1550552	53140	POSTAGE		\$ 82	\$ 200	\$ 200	\$ -	\$ 200	0.00%	
1665											
1666											
1667	53620	SOFTWARE PURCHASE									
1668	1550552	53620	SOFTWARE PKG PURCHASE		\$ 324	\$ 1,250	\$ 1,250	\$ 300	\$ 1,250	0.00%	
1669											
1670											
1671	53710	VEHICLE FUEL									
1672	1550552	53710	VEHICLE FUEL		\$ 12,829	\$ 15,000	\$ 15,000	\$ 13,763	\$ 16,000	6.67%	
1673											
1674											
1675	53800	UNIFORMS									
1676	1550552	53800	UNIFORMS		\$ 7,457	\$ 10,000	\$ 10,000	\$ 3,320	\$ 10,000	0.00%	
1677											
1678											
1679	53820	LAB EQUIP									
1680	1550552	53820	LAB EQUIP		\$ 13,913	\$ 8,500	\$ 8,500	\$ 8,365	\$ 8,500	0.00%	
1681											
1682											
1683	53900	MISC SUPPLIES									
1684	1550552	53900	OTHER EQUIPMENT		\$ 7,298	\$ 11,000	\$ 11,000	\$ 2,098	\$ 10,000	-9.09%	
1685											
1686											
1687	54100	TRAINING									
1688	1550552	54100	TRAINING		\$ 1,084	\$ 2,500	\$ 2,500	\$ 549	\$ 2,500	0.00%	
1689											
1690											
1691	54260	TECHNICAL SVCS									
1692	1550552	54260	TECHNICAL SVCS		\$ 4,104	\$ 15,000	\$ 15,000	\$ 4,335	\$ 15,000	0.00%	
1693											
1694											
1695	54300	FEES, LICENSES, PERMITS									
1696	1550552	54300	FEES, LICENSES, PERMITS		\$ 2,800	\$ 3,500	\$ 3,500	\$ 3,054	\$ 3,500	0.00%	
1697											
1698											
1699	54530	OTHER CONTRACT SERVICES									
1700	1550552	54530	SEWER INSPECTION SERVICES		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 32,500	30.00%	
1701											
1702											
1703	54600	OUTSIDE LAB/MEDICAL									
1704	1550552	54600	OUTSIDE LAB/TESTING		\$ 2,251	\$ 10,000	\$ 10,000	\$ 300	\$ 10,000	0.00%	
1705											
1706											
1707	54610	SLUDGE DISPOSAL									
1708	1550552	54610	SLUDGE DISPOSAL		\$ 46,778	\$ 86,000	\$ 86,000	\$ 50,137	\$ 85,000	-1.16%	
1709											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
1710											
1711	55100 VEHICLE REPAIR										
1712	1550552 55100			VEHICLE REPAIR	\$ 3,088	\$ 4,000	\$ 4,000	\$ 1,990	\$ 4,000	0.00%	
1713											
1714											
1715	55130 CELL PHONES										
1716	1550552 55130			CELL PHONES	\$ 2,132	\$ 3,750	\$ 3,750	\$ 1,405	\$ 3,750	0.00%	
1717											
1718											
1719	55210 PUMP STATION MAINT										
1720	1550552 55210			PUMP STATION MAINT	\$ 24,098	\$ 25,000	\$ 25,000	\$ 10,393	\$ 30,000	20.00%	
1721											
1722											
1723	55405 REPAIR & MAINT-GENERATOR										
1724	1550552 55405			GENERATOR SVCS	\$ 1,562	\$ 4,000	\$ 4,000	\$ 3,653	\$ 4,500	12.50%	
1725											
1726											
1727	56205 PUBLIC NOTICE										
1728	1550552 56205			PUBLIC NOTICE	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%	
1729											
1730											
1731	57100 EQUIPMENT										
1732	1550552 57100			EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,800	\$ 2,000	0.00%	
1733											
1734											
1735	57400 EQUIP-TECH HARDWARE										
1736	1550552 57400			EQUIP-TECH HARDWARE	\$ 526	\$ 1,500	\$ 1,500	\$ 115	\$ 1,500	0.00%	
1737											
1738											
1739	<b>TOTAL</b>			<b>Wastewater Operations</b>	<b>\$ 662,872</b>	<b>\$ 704,650</b>	<b>\$ 704,650</b>	<b>\$ 395,999</b>	<b>\$ 745,157</b>	<b>5.75%</b>	
1740											
1741	506 Waste Water Treatment										
1742	566 Northeast Harbor Plant										
1743	53211 CHLORINATION										
1744	1550666 53211			CHLORINATION	\$ 5,867	\$ 10,000	\$ 10,000	\$ 7,644	\$ 12,000	20.00%	
1745											
1746											
1747	53212 DECHLORINATION										
1748	1550666 53212			DECHLORINATION	\$ 5,607	\$ 10,000	\$ 10,000	\$ 5,560	\$ 10,000	0.00%	
1749											
1750											
1751	53213 PH CONTROL										
1752	1550666 53213			PH CONTROL	\$ 23,868	\$ 22,000	\$ 22,000	\$ 23,181	\$ 30,000	36.36%	
1753											
1754											
1755	53400 HEATING FUEL										
1756	1550666 53400			HEATING FUEL	\$ 7,124	\$ 13,000	\$ 13,000	\$ 2,250	\$ 15,000	15.38%	
1757											
1758											
1759	55010 ELECTRICITY										
1760	1550666 55010			ELECTRICITY	\$ 85,152	\$ 115,500	\$ 115,500	\$ 31,156	\$ 115,500	0.00%	
1761											

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5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
1762											
1763	55110	WATER									
1764	1550666	55110		WATER	\$ 663	\$ 750	\$ 750	\$ 411	\$ 750	0.00%	
1765											
1766											
1767	55200	BLDG REPAIR & MAINT									
1768	1550666	55200		BLDG REPAIR & MAINT	\$ 7,387	\$ 8,600	\$ 8,600	\$ 1,798	\$ 8,600	0.00%	
1769											
1770											
1771	55400	REPAIRS & MAINT-GENERAL									
1772	1550666	55400		GEN REPAIRS & MAINT	\$ 3,036	\$ 6,000	\$ 6,000	\$ 2,596	\$ 6,000	0.00%	
1773											
1774											
1775	<b>TOTAL</b>	<b>Northeast Harbor Plant</b>			<b>\$ 138,704</b>	<b>\$ 185,850</b>	<b>\$ 185,850</b>	<b>\$ 74,598</b>	<b>\$ 197,850</b>	<b>6.46%</b>	
1776											
1777	567	Somesville Plant									
1778	53211	CHLORINATION									
1779	1550667	53211		CHLORINATION	\$ 1,161	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%	
1780											
1781											
1782	53212	DECHLORINATION									
1783	1550667	53212		DECHLORINATION	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%	
1784											
1785											
1786	53213	PH CONTROL									
1787	1550667	53213		PH CONTROL	\$ 1,340	\$ 5,000	\$ 5,000	\$ 1,977	\$ 5,000	0.00%	
1788											
1789											
1790	53400	HEATING FUEL									
1791	1550667	53400		HEATING FUEL	\$ 3,158	\$ 6,500	\$ 6,500	\$ 1,951	\$ 6,500	0.00%	
1792											
1793											
1794	55010	ELECTRICITY									
1795	1550667	55010		ELECTRICITY	\$ 41,053	\$ 55,000	\$ 55,000	\$ 13,006	\$ 55,000	0.00%	
1796											
1797											
1798	55200	BLDG REPAIR & MAINT									
1799	1550667	55200		BLDG REPAIR & MAINT	\$ 2,423	\$ 4,000	\$ 4,000	\$ 608	\$ 4,000	0.00%	
1800											
1801											
1802	55400	REPAIRS & MAINT-GENERAL									
1803	1550667	55400		GEN REPAIRS & MAINT	\$ 4,153	\$ 5,500	\$ 5,500	\$ 2,071	\$ 5,500	0.00%	
1804											
1805											
1806	<b>TOTAL</b>	<b>Somesville Plant</b>			<b>\$ 53,287</b>	<b>\$ 79,000</b>	<b>\$ 79,000</b>	<b>\$ 19,613</b>	<b>\$ 79,000</b>	<b>0.00%</b>	
1807											
1808	568	Seal Harbor Plant									
1809	53211	CHLORINATION									
1810	1550668	53211		CHLORINATION	\$ 6,442	\$ 6,800	\$ 6,800	\$ 6,791	\$ 10,800	58.82%	
1811											
1812											

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5	ACCOUNTS FOR:										
6	General Fund										
1813	53212 DECHLORINATION										
1814	1550668 53212			DECHLORINATION	\$ 3,383	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
1815											
1816											
1817	53213 PH CONTROL										
1818	1550668 53213			PH CONTROL	\$ 20,400	\$ 20,000	\$ 20,000	\$ 16,193	\$ 30,000	50.00%	
1819											
1820											
1821	53400 HEATING FUEL										
1822	1550668 53400			HEATING FUEL	\$ 10,447	\$ 12,000	\$ 12,000	\$ 3,913	\$ 20,500	70.83%	
1823											
1824											
1825	55010 ELECTRICITY										
1826	1550668 55010			ELECTRICITY	\$ 49,643	\$ 67,500	\$ 67,500	\$ 17,935	\$ 67,500	0.00%	
1827											
1828											
1829	55110 WATER										
1830	1550668 55110			WATER	\$ 344	\$ 458	\$ 458	\$ 344	\$ 458	0.00%	
1831											
1832											
1833	55200 BLDG REPAIR & MAINT										
1834	1550668 55200			BLDG REPAIR & MAINT	\$ 3,769	\$ 5,500	\$ 5,500	\$ 1,009	\$ 5,500	0.00%	
1835											
1836											
1837	55400 REPAIRS & MAINT-GENERAL										
1838	1550668 55400			GEN REPAIRS & MAINT	\$ 11,820	\$ 12,500	\$ 12,500	\$ 1,056	\$ 12,500	0.00%	
1839											
1840											
1841	TOTAL Seal Harbor Plant				\$ 106,247	\$ 129,758	\$ 129,758	\$ 52,242	\$ 152,258	17.34%	
1842											
1843	569 Otter Creek										
1844	53214 ODOR/GREASE CONTROL										
1845	1550669 53214			ODOR/GREASE CONTROL	\$ 8,371	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.00%	
1846											
1847											
1848	53400 HEATING FUEL										
1849	1550669 53400			HEATING FUEL	\$ 2,082	\$ 3,500	\$ 3,500	\$ 720	\$ 4,000	14.29%	
1850											
1851											
1852	55010 ELECTRICITY										
1853	1550669 55010			ELECTRICITY	\$ 13,198	\$ 17,000	\$ 17,000	\$ 4,622	\$ 17,000	0.00%	
1854											
1855											
1856	55200 BLDG REPAIR & MAINT										
1857	1550669 55200			BLDG REPAIR & MAINT	\$ 1,802	\$ 2,000	\$ 2,000	\$ 1,131	\$ 2,000	0.00%	
1858											
1859											
1860	55400 REPAIRS & MAINT-GENERAL										
1861	1550669 55400			GEN REPAIRS & MAINT	\$ -	\$ 2,500	\$ 2,500	\$ 90	\$ 2,500	0.00%	
1862											
1863											

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5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
1864	TOTAL	Otter Creek			\$ 25,453	\$ 35,000	\$ 35,000	\$ 6,563	\$ 35,500	1.43%	
1865											
1866		515 Waste Management									
1867		51410 EQUIPMENT OPERATOR									
1868	1551500	51410		EQUIPMENT OPERATOR	\$ 83,411	\$ 94,567	\$ 94,567	\$ 53,525	\$ 101,733	7.58%	
1869											
1870											
1871		51440 PART TIME									
1872	1551500	51440		SPRING CU/SUMIR PACKER	\$ 13,541	\$ 29,640	\$ 29,640	\$ 7,755	\$ 40,000	34.95%	
1873											
1874											
1875		51500 OVERTIME									
1876	1551500	51500		OVERTIME	\$ 11,237	\$ 10,000	\$ 10,000	\$ 9,339	\$ 12,000	20.00%	
1877											
1878											
1879		52020 WORKERS COMP									
1880	1551500	52020		WORKERS COMP	\$ 10,100	\$ 9,000	\$ 9,000	\$ 5,577	\$ 7,050	-21.67%	
1881											
1882											
1883		52030 ICMA 401									
1884	1551500	52030		ICMA 401	\$ 5,882	\$ 5,150	\$ 5,150	\$ 3,363	\$ 6,369	23.67%	
1885											
1886											
1887		52120 MPERS									
1888	1551500	52120		MPERS	\$ 4,022	\$ 5,150	\$ 5,150	\$ 2,965	\$ 5,025	-2.43%	
1889											
1890											
1891		52200 HEALTH INSURANCE									
1892	1551500	52200		HEALTH INS	\$ 27,244	\$ 33,769	\$ 33,769	\$ 15,954	\$ 30,460	-9.80%	
1893											
1894											
1895		52300 FICA									
1896	1551500	52300		FICA	\$ 6,586	\$ 5,863	\$ 5,863	\$ 4,298	\$ 6,307	7.57%	
1897											
1898											
1899		52310 MEDICARE									
1900	1551500	52310		MEDICARE	\$ 1,540	\$ 1,371	\$ 1,371	\$ 1,005	\$ 1,475	7.59%	
1901											
1902											
1903		53710 VEHICLE FUEL									
1904	1551500	53710		VEHICLE FUEL	\$ 18,470	\$ 19,000	\$ 19,000	\$ 15,541	\$ 23,000	21.05%	
1905											
1906											
1907		53720 TIRES									
1908	1551500	53720		TIRES	\$ -	\$ 5,000	\$ 5,000	\$ 1,217	\$ 4,000	-20.00%	
1909											
1910											
1911		53800 UNIFORMS									
1912	1551500	53800		UNIFORMS	\$ 2,564	\$ 4,000	\$ 4,000	\$ 1,276	\$ 4,000	0.00%	
1913											
1914											
1915		54200 DUES & MEMBERSHIPS									

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
1916	1551500	54200		DUES & MEMBERSHIPS	\$ 4,063	\$ 6,000	\$ 6,000	\$ 4,327	\$ 6,000	0.00%	
1917											
1918											
1919	55130	CELL PHONES									
1920	1551500	55130		CELL PHONES	\$ 1,065	\$ 1,200	\$ 1,200	\$ 400	\$ 1,200	0.00%	
1921											
1922											
1923	55400	REPAIRS & MAINT-GENERAL									
1924	1551500	55400		GEN REPAIRS & MAINT	\$ 15,749	\$ 11,000	\$ 11,000	\$ 5,108	\$ 11,000	0.00%	
1925											
1926											
1927	55501	TIPPING FEE EMR									
1928	1551500	55501		TIPPING FEE EMR	\$ 258,987	\$ 240,000	\$ 240,000	\$ 144,229	\$ 265,000	10.42%	
1929											
1930											
1931	55502	TIPPING FEE CROM									
1932	1551500	55502		TIPPING FEE CROM	\$ 153,290	\$ 145,000	\$ 145,000	\$ 84,531	\$ 160,000	10.34%	
1933											
1934											
1935	55520	HAZARD WASTE SVCS									
1936	1551500	55520		HAZARD WASTE SVCS	\$ 4,081	\$ 6,000	\$ 6,000	\$ 6,493	\$ 6,500	8.33%	
1937											
1938											
1939	55550	RECYCLING SVCS									
1940	1551500	55550		RECYCLING SVCS	\$ 4,175	\$ -	\$ -	\$ -	\$ -	0.00%	
1941											
1942											
1943	55560	PROCESSING SVCS									
1944	1551500	55560		PROCESSING SVCS	\$ 12,174	\$ 48,000	\$ 48,000	\$ 22,000	\$ 48,000	0.00%	
1945											
1946											
1947	56205	PUBLIC NOTICE									
1948	1551500	56205		PUBLIC NOTICE	\$ 1,414	\$ 2,500	\$ 2,500	\$ 1,415	\$ 2,000	-20.00%	
1949											
1950											
1951	57500	OTHER EQUIPMENT									
1952	1551500	57500		OTHER EQUIPMENT	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%	
1953											
1954											
1955	57502	DUMPSTERS									
1956	1551500	57502		DUMPSTERS	\$ 1,795	\$ 2,500	\$ 2,500	\$ 2,090	\$ 2,500	0.00%	
1957											
1958											
1959	<b>TOTAL</b>	<b>Waste Management</b>			<b>\$ 642,891</b>	<b>\$ 684,710</b>	<b>\$ 684,710</b>	<b>\$ 392,408</b>	<b>\$ 743,619</b>	<b>8.60%</b>	
1960											
1961	520	Buildings & Grounds									
1962	51130	NON-SUPERVISOR									
1963	1552000	51130		NON-SUPERVISOR	\$ 49,180	\$ 47,631	\$ 47,631	\$ 27,296	\$ 50,960	6.99%	
1964											
1965											
1966	51440	PART TIME									
1967	1552000	51440		PART TIME	\$ 6,798	\$ -	\$ -	\$ 11,312	\$ 14,000	0.00%	



	A	B	C	D	E	F	G	H	I	J	K
	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
1968											
1969											
1970	51500 OVERTIME										
1971	1552000 51500			OVERTIME	\$ 7,968	\$ 12,000	\$ 12,000	\$ 5,071	\$ 12,000	0.00%	
1972											
1973											
1974	52020 WORKERS COMP										
1975	1552000 52020			WORKERS COMP	\$ 2,159	\$ 3,500	\$ 3,500	\$ 617	\$ 186	-94.69%	
1976											
1977											
1978	52030 ICMA 401										
1979	1552000 52030			ICMA 401	\$ 542	\$ 535	\$ 535	\$ 300	\$ 561	4.86%	
1980											
1981											
1982	52120 MPERS										
1983	1552000 52120			MPERS	\$ 5,884	\$ 5,733	\$ 5,733	\$ 3,302	\$ 5,147	-10.22%	
1984											
1985											
1986	52200 HEALTH INSURANCE										
1987	1552000 52200			HEALTH INS	\$ 24,160	\$ 22,271	\$ 22,271	\$ 12,888	\$ 24,356	9.36%	
1988											
1989											
1990	52300 FICA										
1991	1552000 52300			FICA	\$ 3,646	\$ 3,264	\$ 3,264	\$ 2,574	\$ 3,160	-3.19%	
1992											
1993											
1994	52310 MEDICARE										
1995	1552000 52310			MEDICARE	\$ 853	\$ 764	\$ 764	\$ 602	\$ 740	-3.14%	
1996											
1997											
1998	53400 HEATING FUEL										
1999	1552000 53400			HEATING FUEL	\$ 8,123	\$ 9,000	\$ 9,000	\$ 4,212	\$ 11,000	22.22%	
2000											
2001											
2002	53710 VEHICLE FUEL										
2003	1552000 53710			VEHICLE FUEL	\$ 4,398	\$ 4,000	\$ 4,000	\$ 2,506	\$ 5,300	32.50%	
2004											
2005											
2006	53800 UNIFORMS										
2007	1552000 53800			UNIFORMS	\$ 502	\$ -	\$ -	\$ -	\$ -	0.00%	
2008											
2009											
2010	55010 ELECTRICITY										
2011	1552000 55010			ELECTRICITY	\$ 9,641	\$ 12,000	\$ 12,000	\$ 3,312	\$ 13,000	8.33%	
2012											
2013											
2014	55110 WATER										
2015	1552000 55110			WATER	\$ 1,082	\$ 986	\$ 986	\$ 740	\$ 1,100	11.56%	
2016	s										
2017											
2018	55120 TELEPHONE										
2019	1552000 55120			TELEPHONE	\$ 1,045	\$ -	\$ -	\$ -	\$ -	0.00%	



	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
2072	1552500	52300		FICA	\$ 516	\$ 806	\$ 806	\$ -	\$ 806	0.00%	
2073											
2074											
2075	52310	MEDICARE			\$ 121	\$ 190	\$ 190	\$ -	\$ 190	0.00%	
2076	1552500	52310		MEDICARE							
2077											
2078											
2079	53800	UNIFORMS									
2080	1552500	53800		UNIFORMS	\$ 1,817	\$ 2,200	\$ 2,200	\$ 552	\$ 2,200	0.00%	
2081											
2082											
2083	55010	ELECTRICITY									
2084	1552500	55010		ELECTRICITY	\$ 581	\$ 1,500	\$ 1,500	\$ 332	\$ 1,500	0.00%	
2085											
2086											
2087	55110	WATER									
2088	1552500	55110		WATER	\$ 3,466	\$ 4,556	\$ 4,556	\$ 3,466	\$ 4,556	0.00%	
2089											
2090											
2091	55222	LANDSCAPING SVCS									
2092	1552500	55222		LANDSCAPING SVCS	\$ 8,344	\$ 14,000	\$ 14,000	\$ 4,228	\$ 14,000	0.00%	
2093											
2094											
2095	55223	CEMETERY SVCS									
2096	1552500	55223		CEMETERY SVCS	\$ 599	\$ 1,000	\$ 1,000	\$ 673	\$ 1,000	0.00%	
2097											
2098											
2099	55224	MEMORIAL SVCS									
2100	1552500	55224		MEMORIAL SVCS	\$ 120	\$ 250	\$ 250	\$ -	\$ 250	0.00%	
2101											
2102											
2103	55314	PORTA POTTY SVCS									
2104	1552500	55314		PORTA POTTY SVCS	\$ 10,520	\$ 13,700	\$ 13,700	\$ 9,457	\$ 14,000	2.19%	
2105											
2106											
2107	55400	REPAIRS & MAINT-GENERAL									
2108	1552500	55400		GEN REPAIRS & MAINT	\$ 8,242	\$ 8,500	\$ 8,500	\$ 5,109	\$ 8,500	0.00%	
2109											
2110											
2111	TOTAL Parks & Cemeteries				\$ 42,796	\$ 59,877	\$ 59,877	\$ 23,901	\$ 60,202	0.54%	
2112											
2113	530	Environmental Sustainability									
2114	54100	TRAINING									
2115	1553000	54100		TRAINING & RESEARCH	\$ 1,500	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	0.00%	
2116											
2117											
2118	54260	TECHNICAL SVCS									
2119	1553000	54260		TECH SVCS-GEN	\$ 3,000	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	0.00%	
2120											
2121											
2122	54530	OTHER CONTRACT SERVICES									
2123	1553000	54530		ENERGY AUDIT SERVICES	\$ -	\$ 15,000	\$ 15,000	\$ 4,325	\$ 15,000	0.00%	

	A	B	C	D	E	F	G	H	I	J	K
	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
2124											
2125											
2126	55010 ELECTRICITY										
2127	1553000 55010			ELECTRICITY-EVSE CHG STA	\$ 861	\$ 750	\$ 750	\$ 585	\$ 750	0.00%	
2128											
2129											
2130	57100 EQUIPMENT										
2131	1553000 57100			EQUIPMENT-EVSE CHG STA	\$ 3,010	\$ 12,000	\$ 12,000	\$ 4,248	\$ 12,000	0.00%	
2132											
2133											
2134	59350 CONTINGENCY										
2135	1553000 59350			CONTINGENCY	\$ 500	\$ 2,500	\$ 2,500	\$ 540	\$ 2,500	0.00%	
2136											
2137											
2138	<b>TOTAL Environmental Sustaina</b>				<b>\$ 8,871</b>	<b>\$ 35,750</b>	<b>\$ 35,750</b>	<b>\$ 9,698</b>	<b>\$ 35,750</b>	<b>0.00%</b>	
2139											
2140	<b>50 TOTAL PUBLIC WORKS</b>				<b>\$ 3,749,760</b>	<b>\$ 4,014,719</b>	<b>\$ 4,014,719</b>	<b>\$ 2,350,302</b>	<b>\$ 4,331,914</b>	<b>7.90%</b>	
2141											
2142	605 Recreation										
2143	53210 CHEMICALS										
2144	1660500 53210			CHEMICALS	\$ -	\$ -	\$ -	\$ 240	\$ -	0.00%	
2145											
2146											
2147	55010 ELECTRICITY										
2148	1660500 55010			ELECTRICITY	\$ 1,070	\$ 1,800	\$ 1,800	\$ 1,155	\$ 1,800	0.00%	
2149											
2150											
2151	55110 WATER										
2152	1660500 55110			WATER	\$ -	\$ 100	\$ 100	\$ 96	\$ 100	0.00%	
2153											
2154											
2155	55205 POOL REPAIRS										
2156	1660500 55205			POOL REPAIRS	\$ 4,771	\$ 4,000	\$ 4,000	\$ 920	\$ 4,000	0.00%	
2157											
2158											
2159	<b>TOTAL Recreation</b>				<b>\$ 5,841</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>	<b>\$ 2,411</b>	<b>\$ 5,900</b>	<b>0.00%</b>	
2160											
2161	<b>60 TOTAL CULTURE &amp; RECREATION</b>				<b>\$ 5,841</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>	<b>\$ 2,411</b>	<b>\$ 5,900</b>	<b>0.00%</b>	
2162											
2163	701 Community Development										
2164	54539 CONSULTANT-CD BROADBAND										
2165	1770100 54539			CONSULTANT-BROADBAND	\$ 1,800	\$ 10,000	\$ 10,000	\$ -	\$ -	-100.00%	
2166											
2167											
2168	54540 CONSULTANT-CD OTHER										
2169	1770100 54540			CONSULTANT- OTHER	\$ 10,500	\$ -	\$ -	\$ 1,550	\$ 10,000	0.00%	
2170											
2171											
2172	<b>TOTAL Community Development</b>				<b>\$ 12,300</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 1,550</b>	<b>\$ 10,000</b>	<b>0.00%</b>	
2173											
2174	<b>70 TOTAL COMMUNITY/ECONOMIC DEVELOPMENT</b>				<b>\$ 12,300</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 1,550</b>	<b>\$ 10,000</b>	<b>0.00%</b>	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022	2023	2023	2023	2024	PCT	
					ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
2175											
2176		801 General Obligation									
2177		58102 Prin-MMBB Sewer SH 2003									
2178	1880100	58102	Prin-MMBB Sewer SH 2003		\$ 55,330	\$ 75,000	\$ 75,000	\$ 75,000	\$ 60,000	-20.00%	
2179											
2180											
2181		58104 Prin-MMBB Sewer SV 2008									
2182	1880100	58104	Prin-MMBB Sewer SV 2008		\$ 353,333	\$ 353,333	\$ 353,333	\$ 353,333	\$ 353,334	0.00%	
2183											
2184											
2185		58105 Prin-MMBB Sewer NH 2014									
2186	1880100	58105	Prin-MMBB Sewer NH 2014		\$ 247,798	\$ 247,798	\$ 247,798	\$ -	\$ 247,798	0.00%	
2187											
2188											
2189		58106 Prin-MMBB Bracy Cove 2016-1									
2190	1880100	58106	Prin-MMBB Bracy Cove 2016-1		\$ 7,089	\$ 7,159	\$ 7,159	\$ 7,159	\$ 7,232	1.02%	
2191											
2192											
2193		58107 Prin-MMBB Bracy Cove 2016-2									
2194	1880100	58107	Prin-MMBB Bracy Cove 2016-2		\$ 51,985	\$ 52,505	\$ 52,505	\$ 52,505	\$ 53,030	1.00%	
2195											
2196											
2197		58123 Prin-BHBT Garage 2014									
2198	1880100	58123	Prin-BHBT Garage 2014		\$ 156,808	\$ 156,808	\$ 156,808	\$ -	\$ 156,808	0.00%	
2199											
2200											
2201		58124 Prin-BHBT Small Cap Proj 2015									
2202	1880100	58124	Prin-BHBT Small Cap Projects		\$ 71,505	\$ 71,505	\$ 76,513	\$ 76,513	\$ 71,505	0.00%	
2203											
2204											
2205		58125 Prin-BHBT Street Lights									
2206	1880100	58125	Prin-BHBT Street Lights		\$ 18,808	\$ 18,808	\$ 50,079	\$ 50,079	\$ 9,691	-48.47%	
2207											
2208											
2209		58126 Prin-BHBT Small Cap Proj 2017									
2210	1880100	58126	Prin-BHBT Small Cap Proj 2017		\$ 120,260	\$ 120,260	\$ 120,260	\$ 120,260	\$ 120,261	0.00%	
2211											
2212											
2213		58127 Prin-BHBT Road Proj 2018									
2214	1880100	58127	Prin-BHBT Road Proj 2018		\$ 255,424	\$ 255,424	\$ 255,424	\$ 255,424	\$ 255,425	0.00%	
2215											
2216											
2217		58128 Prin-BHBT Crosswalks 2019									
2218	1880100	58128	Prin-BHBT Crosswalks 2019		\$ 42,892	\$ 42,892	\$ 93,078	\$ 93,078	\$ 42,892	0.00%	
2219											
2220											
2221		58129 Prin-BHBT Road Proj 2021									
2222	1880100	58129	Prin-BHBT Road Proj 2021		\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500	0.00%	
2223											
2224											
2225		58131 Prin-MSB Sidewk 2011									
2226	1880100	58131	Prin-MSB Sidewk 2011		\$ 107,825	\$ -	\$ -	\$ -	\$ -	0.00%	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
6	General Fund										
2227											
2228											
2229	58132	Prin - SR2022A NEH FS & Fiber									
2230	1880100	58132	Prin - SR2022A NEH FS & Fiber		\$ -	\$ -	\$ -	\$ -	\$ 165,677	0.00%	
2231											
2232											
2233	58133	Prin - SR2022 Somesville									
2234	1880100	58133	Prin - SR2022 Somesville		\$ -	\$ -	\$ -	\$ -	\$ 50,000	0.00%	
2235											
2236											
2237	58141	Prin-FA Sweeper 2019									
2238	1880100	58141	Prin-FA Sweeper 2019		\$ 30,874	\$ 31,800	\$ 31,800	\$ 31,834	\$ 32,844	3.28%	
2239											
2240											
2241	58502	Int-MMBB Sewer SH 2003									
2242	1880100	58502	Int-MMBB Sewer SH 2003		\$ 10,241	\$ 7,315	\$ 7,315	\$ 4,389	\$ 4,389	-40.00%	
2243											
2244											
2245	58504	Int-MMBB Sewer SV 2008									
2246	1880100	58504	Int-MMBB Sewer SV 2008		\$ 9,982	\$ 5,989	\$ 5,989	\$ 3,993	\$ 1,996	-66.67%	
2247											
2248											
2249	58505	Int-MMBB Sewer NH 2014									
2250	1880100	58505	Int-MMBB Sewer NH 2014		\$ 9,634	\$ 8,832	\$ 8,832	\$ 4,416	\$ 8,029	-9.09%	
2251											
2252											
2253	58506	Int-MMBB Bracy Cove PS 2016-1									
2254	1880100	58506	Int-MMBB Bracy Cove PS 2016-1		\$ 1,188	\$ 1,117	\$ 1,117	\$ 576	\$ 1,045	-6.45%	
2255											
2256											
2257	58507	Int-MMBB Bracy Cove PS 2016-2									
2258	1880100	58507	Int-MMBB Bracy Cove PS 2016-2		\$ 8,712	\$ 8,189	\$ 8,189	\$ 4,226	\$ 7,662	-6.44%	
2259											
2260											
2261	58523	Int-BHBT Garage 2014									
2262	1880100	58523	Int-BHBT Garage 2014		\$ 29,047	\$ 24,566	\$ 24,566	\$ -	\$ 20,463	-16.70%	
2263											
2264											
2265	58524	Int-BHBT Small Cap Proj 2015									
2266	1880100	58524	Int-BHBT Small Cap Proj 2015		\$ 6,662	\$ 5,164	\$ 5,164	\$ 5,164	\$ 3,642	-29.47%	
2267											
2268											
2269	58525	Int-BHBT Street Lights									
2270	1880100	58525	Int-BHBT Street Lights		\$ 1,977	\$ 1,506	\$ 1,506	\$ 1,506	\$ 245	-83.73%	
2271											
2272											
2273	58526	Int-BHBT Small Cap Proj 2017									
2274	1880100	58526	Int-BHBT Small Cap Proj 2017		\$ 19,125	\$ 15,518	\$ 15,518	\$ 15,518	\$ 12,728	-17.98%	
2275											
2276											
2277	58527	Int-BHBT Road Proj 2018									
2278	1880100	58527	Int-BHBT Road Proj 2018		\$ 154,888	\$ 134,742	\$ 134,742	\$ 143,478	\$ 134,742	0.00%	



	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund				2022	2023	2023	2023	2024	PCT	
					ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
2279											
2280											
2281	58528	Int-BHBT Crosswalks 2019									
2282	1880100	58528	Int-BHBT Crosswalks 2019		\$ 12,220	\$ 10,877	\$ 10,877	\$ 10,877	\$ 7,927	-27.12%	
2283											
2284											
2285	58529	Int-BHBT Road Proj 2021									
2286	1880100	58529	Int-BHBT Road Proj 2021		\$ 4,826	\$ 5,549	\$ 5,549	\$ 5,551	\$ 4,932	-11.12%	
2287											
2288											
2289	58531	Int-MSB Sidewk 2011									
2290	1880100	58531	Int-MSB Sidewk 2011		\$ 1,952	\$ -	\$ -	\$ -	\$ -	0.00%	
2291											
2292											
2293	58532	Int - SR2022A NEH FS & Fiber									
2294	1880100	58532	Int - SR2022A NEH FS & Fiber		\$ -	\$ -	\$ -	\$ -	\$ 258,872	0.00%	
2295											
2296											
2297	58533	Int - SR2022 Somesville									
2298	1880100	58533	Int - SR2022 Somesville		\$ -	\$ -	\$ -	\$ -	\$ 37,757	0.00%	
2299											
2300											
2301	58541	Int-FA Sweeper 2019									
2302	1880100	58541	Int-FA Sweeper 2019		\$ 3,002	\$ 2,004	\$ 2,004	\$ 2,042	\$ 1,018	-49.20%	
2303											
2304											
2305	58602	GOB Fees-MMBB Sewer SH 2003									
2306	1880100	58602	GOB Fees-MMBB Sewer SH 2003		\$ 8,058	\$ 8,058	\$ 8,058	\$ 7,854	\$ 8,058	0.00%	
2307											
2308											
2309	58604	GOB Fees-MMBB Sewer SV 2008									
2310	1880100	58604	GOB Fees-MMBB Sewer SV 2008		\$ 18,166	\$ 18,166	\$ 18,166	\$ 17,866	\$ 18,166	0.00%	
2311											
2312											
2313	58605	GOB Fees-MMBB Sewer NH 2014									
2314	1880100	58605	GOB Fees-MMBB Sewer NH 2014		\$ 12,872	\$ 12,872	\$ 12,872	\$ 221	\$ 12,872	0.00%	
2315											
2316											
2317	58606	GOB Fees-MMBB Bracy Cv 2016-1									
2318	1880100	58606	GOB Fees-MMBB Bracy Cv 2016-1		\$ 414	\$ 414	\$ 414	\$ 387	\$ 414	0.00%	
2319											
2320											
2321	58607	GOB Fees-MMBB Bracy Cv 2016-2									
2322	1880100	58607	GOB Fees-MMBB Bracy Cv 2016-2		\$ 3,035	\$ 3,035	\$ 3,035	\$ 2,837	\$ 3,035	0.00%	
2323											
2324											
2325	TOTAL General Obligation				\$ 1,865,431	\$ 1,736,705	\$ 1,823,169	\$ 1,375,585	\$ 2,203,989	26.91%	
2326											
2327	80 TOTAL DEBT SERVICE PAYMENTS				\$ 1,865,431	\$ 1,736,705	\$ 1,823,169	\$ 1,375,585	\$ 2,203,989	26.91%	
2328											
2329	851 3rd Party Request Agencies										

A	B	C	D	E	F	G	H	I	J	K
ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
2330	851 Libraries									
2331	59101 NEH LIBRARY									
2332	1885151 59101		NEH LIBRARY	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	0.00%	
2333										
2334										
2335	59102 SH LIBRARY									
2336	1885151 59102		SH LIBRARY	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	
2337										
2338										
2339	59103 SV LIBRARY									
2340	1885151 59103		SV LIBRARY	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%	
2341										
2342										
2343	<b>TOTAL Libraries</b>			<b>\$ 35,500</b>	<b>\$ 35,500</b>	<b>\$ 35,500</b>	<b>\$ 35,500</b>	<b>\$ -</b>	<b>-100%</b>	
2344										
2345	852 Village Improvement									
2346	59104 PRETTY MARSH COMM ASSOC									
2347	1885152 59104		PRETTY MARSH COMM ASSOC	\$ 9,500	\$ -	\$ -	\$ -	\$ 2,500	0.00%	
2348										
2349										
2350	59111 NEH VILLAGE IMPROVE SOC									
2351	1885152 59111		NEH VILLAGE IMPROVE SOC	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
2352										
2353										
2354	59112 SH VILLAGE IMPROVE SOC									
2355	1885152 59112		SH VILLAGE IMPROVE SOC	\$ 52,815	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0.00%	
2356										
2357										
2358	59113 SV VILLAGE IMPROVE SOC									
2359	1885152 59113		SV VILLAGE IMPROVE SOC	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	-100.00%	
2360										
2361										
2362	59114 MDI HISTORICAL SOC									
2363	1885152 59114		MDI HISTORICAL SOC	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	-100.00%	
2364										
2365										
2366	59115 GREAT HARBOR MARITIME MUSEUM									
2367	1885152 59115		GREAT HARBOR MARITIME MUSEUM	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	-100.00%	
2368										
2369										
2370	<b>TOTAL Village Improvement</b>			<b>\$ 78,315.0</b>	<b>\$ 71,000.0</b>	<b>\$ 71,000.0</b>	<b>\$ 71,000.0</b>	<b>\$ 62,500</b>	<b>-11.97%</b>	
2371										
2372	853 Recreation									
2373	59121 NEIGHBORHOOD HOUSE-GENERAL									
2374	1885153 59121		NEIGHBORHOOD HOUSE-GENERAL	\$ 47,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-100.00%	
2375										
2376										
2377	59122 NEIGHBORHOOD HOUSE-YOUTH									
2378	1885153 59122		NEIGHBORHOOD HOUSE-YOUTH	\$ 38,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	-100.00%	
2379										
2380										

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
2381	59123 NEIGHBORHOOD HOUSE-COMM EVENTS				\$ 3,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	-100.00%	
2382	1885153 59123 NEIGHBORHOOD HOUSE-CM EVENTS										
2383											
2384											
2385	59124 ACADIA YOUTH SPORTS										
2386	1885153 59124 ACADIA LITTLE LEAGUE				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	-100.00%	
2387											
2388											
2389											
2390	<b>TOTAL Recreation</b>				<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>-100.00%</b>	
2391											
2392	854 Social Service Agencies										
2393	59130 WOMENS INFANT & CHILDREN PROG										
2394	1885154 59130 WOMENS INFANT & CHILDREN PROG				\$ 675	\$ 495	\$ 495	\$ 495	\$ -	-100.00%	
2395											
2396											
2397	59131 ISLAND CONNECTIONS										
2398	1885154 59131 ISLAND CONNECTIONS				\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	
2399											
2400											
2401	59132 AMERICAN RED CROSS										
2402	1885154 59132 AMERICAN RED CROSS				\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	
2403											
2404											
2405	59133 EASTERN AREA AGENCY										
2406	1885154 59133 EASTERN AREA AGENCY				\$ 500	\$ 500	\$ 500	\$ 500	\$ 750	50.00%	
2407											
2408											
2409	59134 MD NURSING ASSOCIATION										
2410	1885154 59134 MD NURSING ASSOCIATION				\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	
2411											
2412											
2413	59136 DOWNEAST HORIZONS										
2414	1885154 59136 DOWNEAST HORIZONS				\$ 5,600	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
2415											
2416											
2417	59137 MD NURSERY SCHOOL										
2418	1885154 59137 MD NURSERY SCHOOL				\$ 2,000	\$ 9,250	\$ 9,250	\$ 9,250	\$ 11,000	18.92%	
2419											
2420											
2421	59138 ISLAND EXPLORER										
2422	1885154 59138 ISLAND EXPLORER				\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	-100.00%	
2423											
2424											
2425	59139 MD CHAMBER OF COMMERCE										
2426	1885154 59139 MD CHAMBER OF COMMERCE				\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 23,000	-16.36%	
2427											
2428											
2429	59140 HOSPICE VOL OF HANCOCK CNTY										
2430	1885154 59140 HOSPICE VOL OF HANCOCK CNTY				\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	-100.00%	
2431											
2432											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
2433	59141 BAR HARBOR FOOD PANTRY				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE	
2434	1885154 59141 BAR HARBOR FOOD PANTRY				\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	
2435											
2436											
2437	59142 DOWNEAST AIDS NETWORK										
2438	1885154 59142 DOWNEAST AIDS NETWORK				\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%	
2439											
2440											
2441	59143 NORTHERN LIGHT HOMECARE										
2442	1885154 59143 NO LIGHT HOMECARE & HOSPICE				\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	-100.00%	
2443											
2444											
2445	59144 DE COMMUNITY PARTNERS										
2446	1885154 59144 DE COMMUNITY PARTNERS				\$ 1,504	\$ 2,150	\$ 2,150	\$ 2,150	\$ 3,187	48.23%	
2447											
2448											
2449	59145 MD LODGE										
2450	1885154 59145 MD LODGE				\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	-100.00%	
2451											
2452											
2453	59149 LIFE FLIGHT FOUNDATION										
2454	1885154 59149 LIFE FLIGHT FOUNDATION				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
2455											
2456											
2457	59152 EMMAUS HOMELESS SHELTER										
2458	1885154 59152 EMMAUS HOMELESS SHELTER				\$ 2,053	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	
2459											
2460											
2461	59153 MDI CAMPFIRE COALITION/NHH										
2462	1885154 59153 MDI CAMPFIRE COALITION/NHH				\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
2463											
2464											
2465	59154 ACADIA FAMILY CENTER										
2466	1885154 59154 ACADIA FAMILY CENTER				\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.00%	
2467											
2468											
2469	59156 ISLAND HOUSING TRUST										
2470	1885154 59156 ISLAND HOUSING TRUST				\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0.00%	
2471											
2472											
2473	59157 NEH AMBULANCE SERVICE INC										
2474	1885154 59157 NEH AMBULANCE SERVICE INC				\$ 20,000	\$ -	\$ -	\$ -	\$ -		
2475											
2476											
2477	59158 FAMILIES FIRST COMM CENTER										
2478	1885154 59158 FAMILIES FIRST COMMUNITY CTR				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.00%	
2479											
2480											
2481	59159 HEALTH EQUITY ALLIANCE										
2482	1885154 59159 HEALTH EQUITY ALLIANCE				\$ 500	\$ 1,500	\$ 1,500	\$ 1,580	\$ -	-100.00%	
2483											
2484											

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
2485	59160	SPCA-HANCOCK COUNTY									
2486	1885154	59160	SPCA-HANCOCK COUNTY		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
2487											
2488											
2489	59161	Eagles' Nest Clubhouse									
2490	1885154	59161	EAGLES NEST CLUBHOUSE		\$ -	\$ 500	\$ 500	\$ 500	\$ -	-100.00%	
2491											
2492											
2493	59162	Ellsworth Free Medical Clinic									
2494	1885154	59162	ELLSWORTH FREE MEDICAL CLINIC		\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.00%	
2495											
2496											
2497	TOTAL Social Service Agency				\$ 128,032	\$ 127,595	\$ 127,595	\$ 127,675	\$ 103,437	-18.93%	
2498											
2499	855	Historical/Museums									
2500											
2501	59114	MDI Historical Society									
2502	1885155	59114	MDI HISTORICAL SOCIETY		\$ -	\$ -	\$ -	\$ -	\$ 9,000	0.00%	
2503											
2504	59115	Great Harbor Maritime Museum									
2505	1885155	59115	GREAT HARBOR MARITIME MUSEUM		\$ -	\$ -	\$ -	\$ -	\$ 5,500	0.00%	
2506											
2507	TOTAL Historical/Museums				\$ -	\$ -	\$ -	\$ -	\$ 14,500	0.00%	
2508											
2509	85 TOTAL THIRD PARTY REQUEST AGENCIES				\$ 331,847	\$ 324,095	\$ 324,095	\$ 324,175	\$ 180,437	-44.33%	
2510											
2511	901	MDES									
2512	59200	MD ELEMENTARY SCHOOL									
2513	1990100	59200	MD ELEMENTARY SCHOOL		\$ 4,753,774	\$ 4,113,610	\$ 4,029,610	\$ 2,763,472	\$ 4,379,142	6.45%	
2514											
2515	Total Mount Desert Elem School				\$ 4,753,774	\$ 4,113,610	\$ 4,029,610	\$ 2,763,472	\$ 4,379,142	6.45%	
2516											
2517	85 TOTAL ELEMENTARY SCHOOL EDUCATION				\$ 4,753,774	\$ 4,113,610	\$ 4,029,610	\$ 2,763,472	\$ 4,379,142	6.45%	
2518											
2519	951	MDI HS									
2520	59201	MD HIGH SCHOOL									
2521	1995100	59201	MD HIGH SCHOOL		\$ 3,189,787	\$ 3,467,240	\$ 3,467,240	\$ 2,022,557	\$ 3,752,276	8.22%	
2522											
2523	Total MDI High School				\$ 3,189,787	\$ 3,467,240	\$ 3,467,240	\$ 2,022,557	\$ 3,752,276	8.22%	
2524											
2525											
2526	952	County Tax									
2527	59202	COUNTY TAX									
2528	1995200	59202	COUNTY TAX		\$ 1,016,978	\$ 1,094,887	\$ 1,094,887	\$ 1,094,887	\$ 1,157,710	5.74%	
2529											
2530	TOTAL COUNTY TAX				\$ 1,016,978	\$ 1,094,887	\$ 1,094,887	\$ 1,094,887	\$ 1,157,710	5.74%	
2531											
2532	953	Overlay									
2533	0	Undefined									
2534	59205	ABATEMENTS									
2535	1995300	59205	ABATEMENTS		\$ 9,092	\$ -	\$ -	\$ 29,728	\$ -	0.00%	

	A	B	C	D	E	F	G	H	I	J	K
5	ACCOUNTS FOR:										
6	General Fund										
2536											
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2586											



	A	B	C	D	E	F	G	H	I	J	K
	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT	
	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE	
2587											
2588	59965 CIP-FD FIRE POND										
2589	1999191 59965				\$ 6,211	\$ 6,225	\$ 6,225	\$ 6,225	\$ 12,745	104.74%	
2590											
2591											
2592	59966 CIP-SW CAPITAL										
2593	1999191 59966				\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 38,064	280.64%	
2594											
2595											
2596	59967 CIP-PW ROAD RESV										
2597	1999191 59967				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 41,612	-16.78%	
2598											
2599											
2600	59971 CIP-PD EQUIPMENT										
2601	1999191 59971				\$ 20,801	\$ 18,385	\$ 18,385	\$ 18,385	\$ 18,385	0.00%	
2602											
2603											
2604	59972 CIP-TC EQUIPMENT										
2605	1999191 59972				\$ 10,535	\$ 9,876	\$ 9,876	\$ 9,876	\$ 9,834	-0.43%	
2606											
2607											
2608	59973 CIP-FD FIRE RESERVE										
2609	1999191 59973				\$ 183,107	\$ 416,279	\$ 416,279	\$ 416,279	\$ 400,000	-3.91%	
2610											
2611											
2612	59974 CIP-UB BENE ACCRUAL										
2613	1999191 59974				\$ 3,857	\$ -	\$ -	\$ -	\$ 15,000	0.00%	
2614											
2615											
2616	59975 CIP-PW EQUIPMENT RESV										
2617	1999191 59975				\$ 120,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 275,000	25.00%	
2618											
2619											
2620	59976 CIP-FN EQUIPMENT										
2621	1999191 59976				\$ 2,764	\$ 3,898	\$ 3,898	\$ 3,898	\$ 3,432	-11.95%	
2622											
2623											
2624	59978 CIP-AS REVAL RESERVE										
2625	1999191 59978				\$ 16,938	\$ 15,575	\$ 15,575	\$ 15,575	\$ 11,336	-27.22%	
2626											
2627											
2628	59979 CIP-AS AERIAL PHOTO										
2629	1999191 59979				\$ 4,372	\$ 5,800	\$ 5,800	\$ 5,800	\$ 7,054	21.62%	
2630											
2631											
2632	<b>TOTAL CIP Transfers</b>				<b>\$ 613,607</b>	<b>\$ 1,069,436</b>	<b>\$ 1,069,436</b>	<b>\$ 1,069,436</b>	<b>\$ 1,084,314</b>	<b>1.39%</b>	
2633											
2634	<b>95 TOTAL OPERATING TRANSFERS</b>				<b>\$ 613,607</b>	<b>\$ 1,069,436</b>	<b>\$ 1,069,436</b>	<b>\$ 1,069,436</b>	<b>\$ 1,084,314</b>	<b>1.39%</b>	
2635											
2636	<b>TOTAL General Fund</b>				<b>\$ 19,537,255</b>	<b>\$ 21,335,833</b>	<b>\$ 21,373,558</b>	<b>\$ 13,828,354</b>	<b>\$ 23,397,859</b>	<b>9.66%</b>	

ACCOUNT	ACCOUNT DESCRIPTION	2021-2022 (unaudited as of 1/11/23)		
		ORIGINAL APPROP	REVISED BUDGET	YTD RECOGNIZED
100-00-000-000-000-40000	Tax Revenue	0	17,249,144	17,249,144
100-00-000-000-000-40010	In Lieu of Taxes-Maple Lane Ap	4,500	4,500	3,969
100-00-000-000-000-40011	In Lieu of Taxes-Acadia Natl P	30,000	30,000	32,344
100-00-000-000-000-40012	In Lieu of Taxes-Other	2,500	2,500	2,075
100-00-000-000-000-40013	In Lieu of Taxes-Land & Garden Preserve	19,000	19,000	19,552
100-00-000-000-000-40222	State Revenue-Revenue Sharing	70,000	70,000	70,000
100-00-000-000-000-40230	State Revenue-Homestead Reimb	70,000	70,000	75,024
100-00-000-000-000-40232	State Revenue-Veteran Ex Reimb	700	700	572
100-00-000-000-000-40233	State Revenue-Tree Growth Reim	1,000	1,000	1,591
100-00-000-000-000-40234	State Revenue-BETE Reimb	3,200	3,200	2,531
100-00-000-000-000-40110	Building Permits	10,000	10,000	30,028
100-00-000-000-000-40114	Plumbing Permits	8,000	8,000	16,190
100-00-000-000-000-40116	Sewer Permits	9,000	9,000	8,144
100-00-000-000-000-40118	Conditional Use Permits	250	250	400
100-00-000-000-000-40119	Subdivision Permits	300	300	150
100-00-000-000-000-40228	State Revenue-Gen Assist Reimb	3,500	3,500	416
100-40-401-410-000-40309	Police Ticket Fees	500	500	1,005
100-40-401-410-000-40360	Police Parking Fees	55,000	55,000	0
100-40-401-410-000-42000	BH Contracted Services Rev PD	0	0	0
100-00-000-000-000-40227	State Revenue+Road Assistance	35,000	35,000	37,840
100-00-000-000-000-40416	Solid Waste Performance Income	6,000	6,000	10,398
100-50-501-000-000-40165	Road Opening Permit Fees	8,500	8,500	2,645
100-50-505-555-000-40320	Sewerage Charges	700	700	1,445
100-50-530-000-000-40327	SV-EVSE Revenue	300	300	1,367
100-50-515-000-000-40415	Recycling Income	0	0	1,332
100-41-410-440-000-41000	EMS Revenue	0	0	6,627
100-00-000-000-000-40030	Penalty/Interest on Delinq Tax	30,000	30,000	32,954
100-00-000-000-000-40020	Motor Vehicle Excise Tax	620,000	620,000	664,587
100-00-000-000-000-40021	Boat Excise Tax	18,000	18,000	19,458
100-00-000-000-000-40022	Documented Boat Excise Tax	10,000	10,000	11,413
100-00-000-000-000-40130	Animal Licenses - Agent Fees	250	250	278
100-00-000-000-000-40150	IFW Moses Fees	1,000	1,000	891
100-00-000-000-000-40160	Motor Vehicle Fees	10,000	10,000	13,346
100-00-000-000-000-40162	Snowmobile Fees	150	150	50
100-00-000-000-000-40330	Vital Statistic Fees	3,000	3,000	2,645
100-00-000-000-000-40325	ANP Otter Creek Sewer Fees	60,000	60,000	56,821
100-00-000-000-000-40326	ANP Seal Harbor Sewer Fees	15,000	15,000	17,943
100-00-000-000-000-40440	Insurance Claims Income	5,000	5,000	14,486
100-00-000-000-000-40500	INTERFUND TRANSFER (MARINA)	53,203	53,203	52,605
100-00-000-000-000-40302	Printing Fees	500	500	362
100-00-000-000-000-40409	Interest Income+GF Accounts	15,890	15,890	41,569
100-00-000-000-000-40410	Investment Earnings	60,000	60,000	37,592
100-00-000-000-000-40530	TRANSFER FROM CAPITAL GAINS	0	0	0
100-00-000-000-000-40526	TRANSFER FROM SURPLUS (W C/O)	500,000	500,000	500,000
1770100+40421	Econ Dev Contributions+Events			
1990100+40251	Other Local Govt Income (SCHOOL)	\$ -		
<b>Total 100 General Fund</b>		<b>\$ 1,739,943</b>	<b>\$ 18,989,087</b>	<b>\$ 19,041,789</b>

2022-2023 (unaudited as of 1/11/23)			2023-2024	
ORIGINAL APPROP	REVISED BUDGET	YTD RECOGNIZED	REQUEST	REPORTER
0	18,921,614	18,921,614		
4,500	4,500	1,028	\$ 4,500	ASSESSOR
30,000	30,000	0	\$ 30,000	ASSESSOR
2,000	2,000	0	\$ 2,000	ASSESSOR
19,000	19,000	21,312	\$ 20,000	ASSESSOR
100,000	100,000	80,707	\$ 120,000	ASSESSOR
70,000	70,000	61,769	\$ 65,000	ASSESSOR
600	600	0	\$ 500	ASSESSOR
1,000	1,000	710	\$ 1,000	ASSESSOR
2,500	2,500	2,435	\$ 2,000	ASSESSOR
10,000	10,000	7,512	\$ 10,000	CEO
7,000	7,000	6,438	\$ 14,000	CEO
5,000	5,000	3,980	\$ 8,000	CEO
150	150	275	\$ 400	CEO
150	150	0	\$ -	CEO
3,500	3,500	0	\$ 3,500	GA ADMIN
750	750	0	\$ 750	PD
60,000	60,000	0	\$ 60,000	PD
109,987	109,987	0	\$ 166,633	PD
35,000	35,000	37,636	\$ 35,000	PW
15,000	15,000	6,581	\$ -	PW
10,000	10,000	941	\$ 10,000	PW
700	700	0	\$ 700	PW
710	710	1,118	\$ 1,000	PW
0	0	283	\$ -	PW
87,000	87,000	84,560	\$ 123,404	EMS Cordinator
30,000	30,000	6,614	\$ 30,000	TAX COLLECTOR
650,000	650,000	322,784	\$ 660,000	TOWN CLERK
18,000	18,000	4,109	\$ 18,000	TOWN CLERK
10,000	10,000	1,568	\$ 10,000	TOWN CLERK
300	300	192	\$ 250	TOWN CLERK
1,000	1,000	319	\$ 1,000	TOWN CLERK
10,000	10,000	6,620	\$ 10,000	TOWN CLERK
150	150	21	\$ 150	TOWN CLERK
3,000	3,000	1,539	\$ 3,000	TOWN CLERK
60,000	60,000	0	\$ 60,000	TOWN MGR
15,000	15,000	0	\$ 15,000	TOWN MGR
5,000	5,000	0	\$ 5,000	TOWN MGR
64,150	74,650	10,500	\$ 74,270	TOWN MGR
500	500	78	\$ 100	TREAS
25,000	25,000	23,338	\$ 350,000	TREAS
30,000	30,000	15,449	\$ 50,000	TREAS
300,000	300,000	300,000	\$ -	TREAS
700,000	700,000	700,000	\$ 750,000	TREAS
			\$ -	
\$ 2,496,647	\$ 21,428,761	\$ 20,632,029	\$ 2,715,157	

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	Fiscal	assumptions concatenated	Planned to Replace Through Bonding	
Capital Improvement Schedule for fiscal year:		2024 Default Inflation Rate for Replacement Cost Estimation			5%				
Municipal Management									
Telephone System for Building				2015	10.00	2025	Estimated/CIP/on 7/1 of replacement FY/renewable funding included	-	
4020100-24209	Town Manager Telephone Reserve								
Total Municipal Management									-
Town Clerk									
4020200-24205-4 Clerks - Tabulating Machine				2024	-	2024	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
4020200-24205-4 Clerks - Historical Preservation				2017	5.00	2022	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
4020200-24205 Clerks Reserve					4.00	2028	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
Total Town Clerk									-
Finance Department									
Computer Network Server & Smartboard/Projectors/Screens				2017	10.00	2027	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
Smartboard/Projectors/Screens				2019	9.00	2028	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
Storage Needs						2025	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
4020500-24206	Treasurer Cap Imp Reserve								
Total Finance Department									-
Assessing Department									
4020600-24208 Assessment Cap Imp Reserve				2019	4.00	2023	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
4020600-24207 Revaluation Reserve				2022	8.00	2030	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
4020600-24211 Assessor-Aerial Photo Reserve				2020	5.00	2025	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
Total Assessing Department									-
Code Enforcement									
4020700-24283 CEO Work Truck Reserve				2019	7.00	2026	Estimated/CIP/on 7/1 of replacement FY/renewable funding included	-	
Total Code Enforcement									-
Unallocated Benefits									
4020800-24212 Benefit Accrual Reserve				2021	-	2021	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	

Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
30,277.45							
38,500.00	1.00	38,500.00	30,277.45	8,222.55		8,222.55	Infrastructure involved in original purchase will not have to be re-done. So, Future value calculation is overstated. Use estimated amount
				-		-	
				-	-	-	
38,500.00		38,500.00	30,277.45	8,222.55	-	8,222.55	(A)
16,090.97							
10,000.00	-	10,000.00	12,470.85	(2,470.85)	2,470.85	-	arrangement ever negated, avoid netting against historical preservation funding
32,526.88	-	32,526.88	33,491.43	(964.55)	964.55	-	avoid netting against other lines
50,000.00	4.00	12,500.00	10,664.60	9,833.85		9,833.85	
				-		-	
				-		-	
92,526.88		55,026.88	56,626.88	6,398.45	3,435.40	9,833.85	(A)
16,090.97							
9,000.00	3.00	3,000.00	3,114.38	1,961.87		1,961.87	Central network server
10,000.00	4.00	2,500.00	2,595.32	1,851.17		1,851.17	conference room and meeting room
10,000.00	1.00	10,000.00	10,381.27	(381.27)		(381.27)	
				-		-	
				-	-	-	
29,000.00		15,500.00	16,090.97	3,431.77	-	3,431.77	(A)
11,335.69							
-	-	-	8,431.62	(8,431.62)	8,431.62	-	See article 37 to repurpose funds / Server no longer needed due to cloud hosted service
300,000.00	6.00	50,000.00	181,396.13	19,767.31	(8,431.62)	11,335.69	
20,000.00	1.00	20,000.00	12,945.87	7,054.13		7,054.13	
				-	-	-	
320,000.00		70,000.00	202,773.62	18,389.82	-	18,389.82	(A)
5,831.02							
44,000.00	2.00	22,000.00	32,337.97	5,831.02		5,831.02	
				-	-	-	
44,000.00		22,000.00	32,337.97	5,831.02	-	5,831.02	(A)
4,064.07							
166,442.27	-	166,442.27	177,378.20	(10,935.94)	15,000.00	4,064.07	maintain 50% of accrued compensated absences liability/ liability at time of analysis, unaudited = \$332,884.53 / add'l for possible voluntary accrual redemption policy and variance in actual vs. estimated liability
				-	10,935.94	10,935.94	zero-out negative calculated funding

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	ment Fiscal	assumptions concatenated	Planned to Replace Through Bonding
Total Unallocated Benefits								-
Police Department								
PD Capital Improvement								
		4114	2020 Ford F-150 Police Responder #4114	2023	4.00	2027	Estimated/CIP/after FY funding transfer/renewable funding included	-
		4113	2020 Ford SUV Cruiser Patrol #4113	2021	3.00	2024	Estimated/CIP/after FY funding transfer/renewable funding included	-
		4115	2023 SUV Cruiser Patrol #4115	2023	3.00	2026	Estimated/CIP/after FY funding transfer/renewable funding included	-
		4109	2017 SUV Cruiser - Chief #4109	2023	5.00	2028	Estimated/CIP/after FY funding transfer/renewable funding included	-
			Cruiser Mobile Data Terminals and Accessories (4)	2018	5.00	2023	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Handguns (15)	2013	13.00	2026	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Rifles (6)	2022	10.00	2032	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Watchguard Digital Video Cruiser Recorders (4)	2020	5.00	2025	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Radar Units (3)	2014	10.00	2024	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Portable Radios (12)	2015	10.00	2025	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Speed Trailer	2015	10.00	2025	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Records Management System -	2014	11.00	2025	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Tasers (7)	2023	5.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			AED Units in Cruisers (4)	2022	5.00	2027	Estimated/CIP/after FY funding transfer/renewable funding not included	-
							///renewable funding not included	
			Parking Kiosks & Software	2022	5.00	2027	Estimated/CIP/after FY funding transfer/renewable funding not included	-
4040100-24405	Police Cap Imp Reserve							
PD Capital Improvement								
PD Training								
4040100-24473	Police Training Cost Reserve		Training Costs	2020	-	2020	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
PD Training								
Total Police Department								-
			Sum of (B)					
Fire Department								



Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
166,442.27		166,442.27	177,378.20	(10,935.94)	25,935.94	15,000.00 (A)	
90,175.24							
53,680.00	4.00	13,420.00	8,974.00	11,176.50		11,176.50	
44,990.00	1.00	44,990.00	30,084.97	14,905.03		14,905.03	
46,860.00	3.00	15,620.00	10,445.15	12,138.28		12,138.28	
38,830.00	5.00	7,766.00	5,193.15	6,727.37		6,727.37	2017 to 2023 cruiser funded through Operating Budget
-	-	-	-	-		-	line can be removed
7,200.00	3.00	2,400.00	1,604.89	1,865.04		1,865.04	
12,250.00	9.00	1,361.11	910.18	1,259.98		1,259.98	
32,500.00	2.00	16,250.00	10,866.43	10,816.78	(2,244.00)	8,572.78	4/4/22 encumbrment less applicable expenditures - Watchguard
5,155.00	1.00	5,155.00	3,447.17	1,707.83		1,707.83	
16,000.00	2.00	8,000.00	5,349.63	5,325.19		5,325.19	
15,000.00	2.00	7,500.00	5,015.28	4,992.36		4,992.36	
5,000.00	2.00	2,500.00	1,671.76	1,664.12		1,664.12	Transfer to Virtual Desktop Project
28,800.00	5.00	5,760.00	3,851.73	4,989.65		4,989.65	first year to replacement year represents current lease term
7,400.00	4.00	1,850.00	1,237.10	1,540.72		1,540.72	
9,115.00	4.00	2,278.75	1,523.81	1,897.80		1,897.80	4/4/22 encumbrment less applicable expenditures - Parking
					5,540.10	5,540.10	to agree to historical adequate funding
				-	(65,917.76)	(65,917.76)	See article 36 to repurpose training reserve funds to Capital Improvement
322,780.00		134,850.86	90,175.24	81,006.66	(62,621.66)	18,385.00 (B)	
18,385.00							
-	-	-	65,917.76	(65,917.76)	65,917.76	-	Fully integrated system with BHPD in 2020, repurpose funds per article 36
-		-	65,917.76	(65,917.76)	65,917.76	- (B)	
322,780.00		134,850.86	156,093.00	15,088.90	3,296.10	18,385.00 (A)	

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	Fiscal	assumptions concatenated	Planned to Replace Through Bonding
FD Truck and Equipment								
		Tanker 5	2012 Ferrara/Ignitor 2500 Ga. Tanker	2012	18.00	2030	Estimated/CIP/after FY funding transfer/renewable funding included	-
		Engine 2	2017 Ferrara/Ignitor Pumper 1000ga/1500 GPM	2017	18.00	2035	Estimated/CIP/after FY funding transfer/renewable funding included	-
		Engine 4	2006 Spartan/Smeal Rescue-Pumper 1000ga/1500 GPM	2007	16.00	2023	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		Engine 6	2014 International/Ferrara Pumper 750 gal./1250 GPM	2015	16.00	2031	Estimated/CIP/after FY funding transfer/renewable funding included	-
		Truck 10	2011 Ford F-350 4X4 Pick-up Truck	2012	-	2012	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		Truck 9	2020 Ford F-350 4x4 Pickup Truck	2021	8.00	2029	Estimated/CIP/after FY funding transfer/renewable funding included	-
		Air 1	2006 GMC 4500 Box Truck	2007			Estimated/CIP/after FY funding transfer/renewable funding not included	-
		Ladder 1	2009 Ferrara 77' HD Quint 300 gal./1500 GPM	2010	22.00	2032	Estimated/Bonding/after FY funding transfer/renewable funding included	1,897,685.65
		WR1	Water Rescue/Fire Suppresion Boat	2021	18.00	2039	Estimated/CIP/after FY funding transfer/renewable funding included	-
		Rescue 7(ambulance)	2022 Ford/Sugarloaf Ambulance	2023	7.00	2030	Estimated/CIP/after FY funding transfer/renewable funding included	-
		Rescue 8(ambulance)	2018 Ford/Sugarloaf Ambulance	2018	7.00	2025	Estimated/CIP/after FY funding transfer/renewable funding included	-
							/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK01	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK02	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK03	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK04	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK05	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK06	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK07	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK08	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK09	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK10	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK11	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK12	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK13	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK14	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK15	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		AIRPAK16	Scott Self-Contained Breathing Apparatus	2013	15.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		LDH	Large Diameter Hose(approx. 3,500 ft)	2019	16.00	2035	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		LDH	Large Diameter Hose(approx. 3,500 ft)	2019	16.00	2035	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Structural Firefighting Ensemble - 17 sets @ 6365 ea.			2024	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Structural Firefighting Ensemble - 30 sets @ 5540 ea.	2018	10.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Cascade/Filling Station	2019	12.00	2031	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Bullard Thermal Imaging Camera (Eclipse)	2011	13.00	2024	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Bullard Thermal Imaging Camera (Eclipse)	2011	14.00	2025	Estimated/CIP/after FY funding transfer/renewable funding not included	-
			Bullard Thermal Imaging Camera (T3 Max)	2018	10.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		HOLMCUTTER0	Holmatro 4050NCT Hydraulic Cutter	2012	14.00	2026	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		HOLMCUTTER0	Holmatro 4050NCT Hydraulic Cutter	2012	15.00	2027	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		HOLMPUMP01	Holmatro Portable Hydraulic Power Unit-dpu 31	2012	17.00	2029	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		HOLMPUMP02	Holmatro Portable Hydraulic Power Unit-dpu 31	2012	17.00	2029	Estimated/CIP/after FY funding transfer/renewable funding not included	-

Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
467,799.46							
1,024,508.12	7.00	146,358.30	36,132.96	141,196.45		141,196.45	
1,348,398.43	12.00	112,366.54	27,741.07	110,054.78		110,054.78	
913,450.00	-	913,450.00	225,512.70	687,937.30	(913,450.00)	(225,512.70)	encumbered at 9/19/22 meeting
761,530.03	8.00	95,191.25	23,500.83	92,253.65		92,253.65	
70,000.00	-	70,000.00	17,281.61	52,718.39		52,718.39	Replacing w/SUV for paramedic responses
116,936.59	6.00	19,489.43	4,811.55	18,687.51		18,687.51	
-	-	-	-	-		-	Will not replace due to fire station expansion
-	9.00	-	-	-		-	Will bond when replacement is necessary
151,800.00	16.00	9,487.50	2,342.28	9,341.11		9,341.11	
392,346.68	7.00	56,049.53	13,837.52	54,072.74		54,072.74	
341,906.40	2.00	170,953.20	42,204.96	149,850.72		149,850.72	
-	-		-	-		-	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
15,000.00	5.00	3,000.00	740.64	2,851.87		2,851.87	
47,201.13	12.00	3,933.43	971.09	3,852.50		3,852.50	
47,201.13	12.00	3,933.43	971.09	3,852.50		3,852.50	
105,105.00	1.00	105,105.00	25,948.34	79,156.66	(31,948.33)	47,208.33	5/16/22 encumberment less applicable expenditures
166,200.00	5.00	33,240.00	8,206.30	31,598.74		31,598.74	
35,761.08	8.00	4,470.14	1,103.59	4,332.19		4,332.19	
8,940.27	1.00	8,940.27	2,207.18	6,733.09		6,733.09	
9,253.18	2.00	4,626.59	1,142.21	4,055.48		4,055.48	
13,643.00	5.00	2,728.60	673.64	2,593.87		2,593.87	
4,898.90	3.00	1,632.97	403.15	1,498.58		1,498.58	
5,070.36	4.00	1,267.59	312.94	1,189.35		1,189.35	
32,304.16	6.00	5,384.03	1,329.21	5,162.49		5,162.49	
32,304.16	6.00	5,384.03	1,329.21	5,162.49		5,162.49	

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	Fiscal	assumptions concatenated	Planned to Replace Through Bonding	
4040300-24471	Fire Equipment/Engine Reserve		Holmatro Portable Hydraulic Power Unit-dpu 31	2012	18.00	2030	Estimated/CIP/after FY funding transfer/renewable funding not included	-	
		ZOLLMON01	Zoll Cardiac Monitor/Defibrillator	2018	7.00	2025	Future Value/CIP/after FY funding transfer/renewable funding not included	-	
		ZOLLMON02	Zoll Cardiac Monitor/Defibrillator	2023	7.00	2030	Estimated/CIP/after FY funding transfer/renewable funding not included	-	
		STRYK01	Stryker Cot & Mount	2018	7.00	2025	Estimated/CIP/after FY funding transfer/renewable funding not included	-	
		STRYK02	Stryker Cot & Mount	2023	7.00	2030	Estimated/CIP/after FY funding transfer/renewable funding not included	-	
		LUCAS01	Lucas Chest Compression System	2022	7.00	2029	Estimated/CIP/after FY funding transfer/renewable funding not included	-	
		PORTACOUNT	PortaCount Fit Tester	2022	15.00	2037	Estimated/CIP/after FY funding transfer/renewable funding not included	-	
FD Truck and Equipment								1,897,685.65	
FD Fire Station Buildings									
4040300-24470	Fire Stations Building Reserve		Heating Appliance for Station 2 (Duplex oil/hot water system)	2021	20.00	2041	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Roof Replacement - Station 2	2004	23.00	2027	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Windows Replacement - Station 2	2020	30.00	2050	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Roof Replacement - Station 3	2022	20.00	2042	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Exterior Painting & Repairs	2021	15.00	2036	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Generator Repalcement - Station 3	2009	20.00	2029	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Generator Repalcement - Station 2	1989	34.00	2024	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Paving - Station 3	2020	30.00	2050	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
			Paving - Station 2	2006	20.00	2026	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-	
FD Fire Station Buildings									-
FD Fire Pond / Dry Hydrant									
4040300-24474	Fire Ponds & Dry Hydrant Reserve		Total Fire Pond / Dry Hydrants	2014	16.00	2030	Estimated//on 7/1 of replacement FY/renewable funding not included		
FD Fire Pond / Dry Hydrant									-
Total Fire Department		Sum of (C')						1,897,685.65	

Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
33,434.81	7.00	4,776.40	1,179.20	4,607.94		4,607.94	
63,571.97	2.00	31,785.98	7,847.33	27,862.32		27,862.32	
50,900.74	7.00	7,271.53	1,795.20	7,015.08		7,015.08	
33,601.11	2.00	16,800.56	4,147.72	14,726.69		14,726.69	
39,907.58	7.00	5,701.08	1,407.48	5,500.01		5,500.01	
28,933.00	6.00	4,822.17	1,190.50	4,623.75		4,623.75	
23,725.00	14.00	1,694.64	418.37	1,664.76		1,664.76	
				-	(231,532.79)	(231,532.79)	to adjust to historical adequate funding
				-	-	-	
6,142,832.82		1,894,844.18	467,799.46	1,576,931.12	(1,176,931.12)	400,000.00	(C)
130,234.39							
21,000.00	17.00	1,235.29	1,834.68	1,127.37		1,127.37	
26,879.00	3.00	8,959.67	13,307.03	4,523.99		4,523.99	
70,000.00	26.00	2,692.31	3,998.65	2,538.51		2,538.51	
30,000.00	18.00	1,666.67	2,475.36	1,529.15		1,529.15	
28,000.00	12.00	2,333.33	3,465.50	2,044.54		2,044.54	
29,000.00	5.00	5,800.00	8,614.24	4,077.15		4,077.15	
30,000.00	-	30,000.00	44,556.43	(14,556.43)		(14,556.43)	
130,000.00	26.00	5,000.00	7,426.07	4,714.38		4,714.38	
60,000.00	2.00	30,000.00	44,556.43	7,721.78		7,721.78	
				-		-	
				-	-	-	
424,879.00		87,687.27	130,234.39	13,720.45	-	13,720.45	(C)
150,000.00							
150,000.00	6.00	25,000.00	73,531.98	12,744.67		12,744.67	
				-	-	-	
150,000.00		25,000.00	73,531.98	12,744.67	-	12,744.67	(C)
6,717,711.82							
6,717,711.82		2,007,531.44	671,565.83	1,603,396.24	(1,176,931.12)	426,465.12	(A)

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	Fiscal	assumptions concatenated	Planned to Replace Through Bonding
<b>Communications (Dispatch) Department</b>								
			Dell Computer Server	2018	5.00	2023	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			DHQ Server/Software	2016	5.00	2021	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			Digital Voice Recorder for dispatch	2022	5.00	2027	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			Avtec Scout EX Dispatch Console	2022	5.00	2027	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			Dispatch Console Project - annual pmts	2023	4.00	2027	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			MD Police Channel	2006	25.00	2031	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			MD Fire/EMS Channel	2006	25.00	2031	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			MD Public Works/Bus Channel	2015	25.00	2040	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			ANP MDI LE/fire/EMS Channels (2)	2018	15.00	2033	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
			Future Upgrades to Communications Systems		0			
4040800-24406	Communication Cap Imp Reserve							
<b>Total Communications (Dispatch) Department</b>								
<b>Public Works Department</b>								
<b>Highway Division - Rolling Stock</b>								
		1975	Champion roller	1975	TBD	TBD	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2008	Mongoose Sewer Jet	2008	25.00	2033	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2012	Toro riding mower	2012	15.00	2027	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2013	Line painter	2013	12.00	2025	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2013	Kohler 100 KwH generator at highway garage	2013	25.00	2038	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2015	Wacker-Nueson BPU5240	2015	15.00	2030	Estimated/CIP/after FY funding transfer/renewable funding included	-
					0		Estimated/CIP/after FY funding transfer/renewable funding not included	-
		1998	Intl. snow/dump truck	1998	TBD	TBD	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2008	Intl Plow/dump truck - Spare 2	2009	TBD	TBD	Estimated/CIP/after FY funding transfer/renewable funding included	-
					0		Estimated/CIP/after FY funding transfer/renewable funding not included	-
		2008	Intl Snow truck/dump truck	2009	TBD	TBD	Estimated/CIP/after FY funding transfer/renewable funding included	-
					0		Estimated/CIP/after FY funding transfer/renewable funding not included	-
		2012	Intl Plow/dump truck	2012	10.00	2022	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		2013	Intl Plow/dump body	2013	10.00	2023	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		2016	Intl Navi Star plow trck, dump body/plow/gear	2016	10.00	2026	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2018	IntlNavistar 7400 plow/gear/dump	2018	10.00	2028	Estimated/CIP/after FY funding transfer/renewable funding included	-
					0		Estimated/CIP/after FY funding transfer/renewable funding not included	-
		2014	Case 580SN WT T4 Loader/Backhoe	2015	7.00	2022	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2016	Case 521F Front End Loader	2016	7.00	2023	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2018	Global M3 Street sweeper	2019	20.00	2039	Estimated/CIP/after FY funding transfer/renewable funding included	-
						0	Estimated/CIP/after FY funding transfer/renewable funding not included	-



Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
140,956.29							
6,000.00	-	6,000.00	18,633.45	(12,633.45)		(12,633.45)	May be used towards virtual desktop - explanation in memo
-	-	-	-	-		-	No longer needed, cloud hosted
-	3.00	-	-	-		-	Using single voice recorder with Bar Harbor
5,000.00	3.00	1,666.67	5,175.96	(58.65)		(58.65)	Hardware replacement (\$5k) after 5 years, whole apparatus not necessary
48,721.00	3.00	16,240.33	50,435.57	(571.52)		(571.52)	9/7/21 Selectboard Approval
65,000.00	7.00	9,285.71	28,837.48	5,166.07		5,166.07	
65,000.00	7.00	9,285.71	28,837.48	5,166.07		5,166.07	
27,000.00	16.00	1,687.50	5,240.66	1,359.96		1,359.96	
11,000.00	9.00	1,222.22	3,795.70	800.48		800.48	
				-		-	
				-		-	
				-		-	
				-	14,078.00	14,078.00	To agree to historical adequate funding, and to account for future upgrades
				-	771.04	771.04	zero-out negative calculated funding
227,721.00		45,388.15	140,956.29	(771.04)	14,849.04	14,078.00	(A)
234,943.85							
27,500.00	TBD						
195,986.65	10.00	19,598.66	3,749.24	19,223.74		19,223.74	Were able to build a new rear drum - not scrapped in FY-20 as planned
20,581.39	4.00	5,145.35	984.31	4,899.27		4,899.27	Indefinite life with proper maintenance
11,852.65	2.00	5,926.33	1,133.71	5,359.47		5,359.47	Indefinite life with proper maintenance
242,124.38	15.00	16,141.63	3,087.90	15,935.76		15,935.76	Indefinite life with proper maintenance
8,003.88	7.00	1,143.41	218.74	1,112.16		1,112.16	Indefinite life with proper maintenance
-	-	-	-	-		-	Indefinite life with proper maintenance
-	TBD	TBD	TBD	TBD		-	2024: cab & chassis sold or traded in on a new truck; dump body goes onto 2003 packer truck.
-	TBD	TBD	TBD	TBD		-	replaced by the trucks replaced when we replace 10 yr. old
-	-	-	-	-		-	
-	TBD	TBD	TBD	TBD		-	net \$16,500 as 19,700 up front less core rebate 3,200
-	-	-	-	-		-	
192,517.43	-	192,517.43	36,828.70	155,688.73	(179,630.00)	(23,941.27)	BJ then RP New truck on on order 7-21 for 179,630 / \$179,630 encumberd 8/2
203,646.04	-	203,646.04	38,957.61	164,688.43	(207,909.00)	(43,220.57)	- Daigle / 8.15.22 encumberment of \$109,909 for equipment
265,343.52	3.00	88,447.84	16,920.12	82,807.80		82,807.80	DF
277,825.09	5.00	55,565.02	10,629.62	53,439.09		53,439.09	JS
-	-	-	-	-		-	
141,900.00	-	141,900.00	27,145.56	114,754.44		114,754.44	Buy or lease at 50% reserves and 50% appropriations
189,715.13	-	189,715.13	36,292.62	153,422.51		153,422.51	Buy or lease at 50% reserves and 50% appropriations
596,859.32	16.00	37,303.71	7,136.22	36,857.69		36,857.69	2003 Johnston Street Sweeper 450 totaled 5-2018 struck by ledge chunk on Peabody Drive.
-	-	-	-	-		-	

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	Fiscal	assumptions concatenated	Planned to Replace Through Bonding
4050100-24500	Public Works Equipment Reserve	2014	Dodge Ram 5500 4x4 (one ton)	2014	7.00	2021	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2014	Ram 2500 4x4 (Supt)	2015	10.00	2025	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2016	Ram 2500 4x4 PU B&G	2016	7.00	2023	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2019	Ford Explorer PD version SUV	2014	TBD	TBD	Estimated/CIP/after FY funding transfer/renewable funding not included	-
		2020	Ram 2500 4x4 with service body (Mechanics)	2020	10.00	2030	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2022	Multihog sidewalk tractor & attchments	2023	7.00	2030	Estimated/CIP/after FY funding transfer/renewable funding included	-
		2023	Loader Backhoe	2023	5.00	2028	Estimated/CIP/after FY funding transfer/renewable funding not included	-
Highway Division - Rolling Stock								-
Wastewater Division - Rolling Stock								
4050500-24583	Wastewater Work Truck reserve	2014	GMC 2500 Sierra 4x4 single cab	2014	10.00	2024	Future Value/CIP/on 7/1 of replacement FY/renewable funding included	-
		2018	GMC 2500 Sierra 4x4 double cab & plow	2018	10.00	2028	Future Value/CIP/on 7/1 of replacement FY/renewable funding included	-
		2022	GMC 3500HD Sierra 4x4 single cab	2023	10.00	2033	Future Value/CIP/on 7/1 of replacement FY/renewable funding included	-
Wastewater Division - Rolling Stock								-
Solid Waste Division - Rolling Stock								
4051500-24581	Refuse Truck Reserve	2003	Intl Packer Truck Cardboard recycle truck	2003	21.00	2024	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
		2014	Intl Packer Truck (becomes cardboard truck 2024)	2014	20.00	2034	Estimated/CIP/on 7/1 of replacement FY/renewable funding included	-
		2018	Intl Navistar Packer truck	2018	10.00	2028	Future Value/CIP/on 7/1 of replacement FY/renewable funding included	-
Solid Waste Division - Rolling Stock								-
Roads								
4050100-24573	Public Works Road Reserve		Roads		TBD	TBD	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
Roads								-

Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
137,500.00	-	137,500.00	26,303.83	111,196.17		111,196.17	and sanding gear. In 2014 only the truck was replaced and gear reused.
48,863.75	2.00	24,431.87	4,673.83	22,094.96		22,094.96	Superintendent/crew use
49,509.81	-	49,509.81	9,471.26	40,038.56		40,038.56	B&G use
-	TBD	TBD		TBD		-	Typically get vehicle replaced by PD at no cost to PW
86,584.39	7.00	12,369.20	2,366.24	12,031.16		12,031.16	Mechanics shop truck
238,208.04	7.00	34,029.72	6,509.91	33,099.73		33,099.73	50% annual pmt from appropriations
66,242.40	5.00	13,248.48	2,534.44	12,741.59		12,741.59	50% annual pmt from appropriations
				-	(376,852.28)	(376,852.28)	To agree to historical adequate funding, plus noted amendments
						-	25% increase to previous funding due to cost changes
						-	
				-	-	-	
2,973,263.85		1,228,139.62	234,943.85	1,039,391.28	(764,391.28)	275,000.00	(D)
			99,098.39				
49,003.50	-	49,003.50	63,439.10	(14,435.60)		(14,435.60)	
71,201.92	4.00	17,800.48	23,044.20	12,039.43		12,039.43	
87,700.66	9.00	9,744.52	12,615.09	8,342.84		8,342.84	
					44,053.33	44,053.33	To agree to historical adequate funding
						-	
				-	-	-	
207,906.08		76,548.50	99,098.39	5,946.67	44,053.33	50,000.00	(D)
			155,904.68				
193,041.20	-	193,041.20	104,580.96	88,460.24	(193,041.20)	(104,580.96)	The 2003 being traded towards the new 2024, in FY-24. The 2014 becomes the recyle truck, primarily for cardboard. / BOS encumbered
249,228.21	10.00	24,922.82	13,502.05	23,572.62		23,572.62	
279,253.13	4.00	69,813.28	37,821.67	60,357.87		60,357.87	
				-		-	
				-	120,650.48	120,650.48	To agree to historical adequate funding, plus noted amendments
						-	
				-	-	-	
721,522.54		287,777.30	155,904.68	172,390.72	(72,390.72)	100,000.00	(D)
275,000.00		275,000.00	233,387.86	41,612.14	-	41,612.14	Rd work costs have increased greatly; paving, storm water pipe and basins; embankments; handrails, sidewalks per ADA & DOT; signage
				-		-	
				-		-	
				-		-	plans to increase to \$350k balance in FY25 planning to account for increasing costs
						-	
						-	
				-		-	
275,000.00		275,000.00	233,387.86	41,612.14	-	41,612.14	(D)

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	Fiscal	assumptions concatenated	Planned to Replace Through Bonding
Wastewater Equipment								
4050500-24501	Wastewater Cap Imp Reserve	2001	Multi-Quip Whiswatt generator	2001	15.00	2016	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
		2018	Multiquip Whisperwatt DCA 45 SSIU4F, 45 kW	2019	15.00	2034	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
		2022	WW Reserves	2023	3.00	2026	Estimated/CIP/on 7/1 of replacement FY/renewable funding included	-
Wastewater Equipment								
Buildings & Grounds								
4050100-24570	Town Office Building Reserve	1975	Bus Garage	1975	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding included	825,000.00
		1985	Town office building reserve	1985	TBD	TBD	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
							/CIP/on 7/1 of replacement FY/renewable funding not included	-
4050100-24584	Bait House Reserve	1988	Bait House Reserve	1988	TBD	TBD	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
		2011	SH pier comfort sta. - very good shape	NA	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	50,000.00
		2013	Future town office replacement	NA	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	5,000,000.00
		2013	New Highway Garage	2013	25.00	2038	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	10,159,064.82
		2016	SH beach comfort st	2016	25.00	2041	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	250,000.00
		NA	B&G storage bldg	NA	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	35,000.00
4055200-24571	PW Grounds Reserve	2019	Sand/Salt building		TBD	TBD	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
							Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
		2014	Buildings & Grounds Reserve	2014	TBD	TBD	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
Buildings& Grounds								
								16,319,064.82
Sewer Plants and Pump Stations								
		1973	Gary Moore PS (Pump Station)	1973	49.00	2022	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	750,000.00
		1973	Gilpatrick Cove PS	1973	49.00	2022	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	500,000.00
		1973	Seal Harbor Beach PS	1973	49.00	2022	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	750,000.00
		1993	Sargeant Drive PS	1993	29.00	2022	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	30,000.00
		2004	SH Rowland Road PS	2004	20.00	2024	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	168,800.15
		2004	Babson Creek PS	2004	20.00	2024	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	915,520.37
		2004	Somesville Library PS	2004	20.00	2024	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	917,314.00
		2005	Otter Creek PS	2005	20.00	2025	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	5,217,168.66
		2005	Seal Harbor WWTP	2005	40.00	2045	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	21,701,469.20
		2006	NEH O&M Bldg	2006	40.00	2046	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	2,164,004.74
		2007	Sea Street PS	2007	20.00	2027	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	905,517.44
		2009	Fence PS	2009	20.00	2029	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	917,006.22
		2009	Somesville Wastewater Treatment Plant (WWTP)	2009	40.00	2049	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	29,128,727.70
		2010	Steamboat Wharf Road Pump Station	2010	20.00	2030	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	1,535,158.25
		2010	Seal Harbor Pier	2011	20.00	2031	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	13,266.49
		2014	Upgrade-NortheastHarbor WWTP	2014	40.00	2054	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	34,300,708.34

Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
103,596.95							
45,000.00	-	45,000.00	43,568.81	1,431.19		1,431.19	Both emergency standby generators (57k) plus misc. funds (100,000) for: pump failures, blocked
120,000.00	10.00	12,000.00	11,618.35	10,838.17		10,838.17	
100,000.00	2.00	50,000.00	48,409.79	25,795.11		25,795.11	to be available for uses in accordance with reserve establishment
				-		-	
				-	-	-	
265,000.00		107,000.00	103,596.95	38,064.46	-	38,064.46	(D)
-	TBD	TBD				-	Bond for replacement (500k) or for roof replacement
-	TBD	TBD	163,664.92			25,000.00	Windows, carpeting, AC/heat units, painting, renovations as needed
-				-		-	
250,000.00	TBD	TBD	5,100.21			3,750.00	Last yrs 3k x 1.5 = 4500; doors, windows, electrical upgrade
-	TBD	TBD				-	Bond for replacement
-	TBD	TBD				-	Based on NEH FD 2022 project; bond when needed
-	14.00	-		-		-	Bond when needed
-	17.00	-		-	-	-	Renovated 2016; bond for renovations or replaced
-	TBD	TBD				-	Renovate as needed; warrant article if replaced
750,000.00	TBD	TBD				-	good shape; roof '21; regs might eventually require cover over mixed salt/sand
-	TBD	TBD	30,356.38			18,750.00	1.50x15k=22500;Historical funding amount; comfort stations; op's bldg; SHVIS bldg; lawns;
				-	-	-	
1,000,000.00		-	199,121.51	-	-	47,500.00	(D)
-	-	-		-		-	Bonding when upgraded or replaced; pumps & electric panel replacement TBD
-	-	-		-		-	Bonding when upgraded or replaced; pumps replacement TBD
-	-	-		-		-	Bonding when upgraded or replaced; pumps replacement TBD
-	-	-		-		-	Bonding when upgraded or replaced; pumps replacement TBD
-	-	-		-		-	Bonding when upgraded or replaced; pumps replacement TBD
-	-	-		-		-	Bonding when upgraded or replaced; pumps & electric panel replacement TBD
-	-	-		-		-	Bonding when upgraded or replaced; pumps & electric panel replacement TBD
-	1.00	-		-		-	Bonding when upgraded or replaced
-	21.00	-		-		-	Bonding when upgraded or replaced
-	22.00	-		-		-	Bonding when upgraded or replaced
-	3.00	-		-		-	Bonding when upgraded or replaced; pumps, electric panel, wet well, sewer pipe & force main
-	5.00	-		-		-	Bonding when upgraded or replaced; pumps & electric panel replacement TBD
-	25.00	-		-		-	Bonding when upgraded or replaced
-	6.00	-		-		-	Bonding when upgraded or replaced
-	7.00	-		-		-	Bonding when upgraded or replaced
-	30.00	-		-		-	Bonding when upgraded or replaced

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	Fiscal Year in	Replacement	Fiscal	assumptions concatenated	Planned to Replace Through Bonding
		2017	Bracey Cove PS	2017	20.00	2037	Future Value/Bonding/on 7/1 of replacement FY/renewable funding not included	1,704,080.45
<b>Sewer Plants and Pump Stations</b>								101,618,742.02
<b>Parks &amp; Cemeteries</b>								
		1954	Tennis Courts	1954	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	TBD
		1985	Swimming Pool	1985	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	TBD
		2001	Seal Harbor Playground	2001	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	TBD
		2001	Otter Creek Playground	2001	TBD	TBD	Estimated/Bonding/on 7/1 of replacement FY/renewable funding not included	TBD
		2014	Parks & Cemeteries Reserve	2014	TBD	TBD	Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
4055250-24572	PW Parks & Cemetery Reserve						Estimated/CIP/on 7/1 of replacement FY/renewable funding not included	-
<b>Parks &amp; Cemeteries</b>								-
<b>Total Public Works Department</b>								117,937,806.85
<b>Total Municipal Capital Improvement Schedule</b>								<b>119,835,492.49</b>



Replacement Cost for Planning	Until Replacem	for Current CIP Year, Not Considering Reserve Funds	Unencumbered Reserve Balance - allocated via	Replacement Funding Net of Unencumbered	Professional Judgement, See Note	Funding Net of Unencumbered Reserve	Notes
-	13.00	-		-		-	Bonding when upgraded or replaced
				-	-	-	
-		-	-	-	-	-	(D)
-	TBD	TBD		TBD		-	Bonding when replaced; appropriations for O&M
-	TBD	TBD		TBD		-	Bonding when replaced; appropriations for O&M
-	TBD	TBD		TBD		-	Bonding when replaced; appropriations for O&M
-	TBD	TBD		TBD		-	Bonding when replaced; appropriations for O&M
-		-		-		-	
-	-		41,934.16	(41,934.16)	12,500.00	(29,434.16)	Last yrs 10kx1.5 = 15000; Suminsby park;cemeteries; swim areas
				-	41,934.16	41,934.16	zero-out negative calculated funding
-		-	41,934.16	(41,934.16)	54,434.16	12,500.00	(D)
							(A)
5,442,692.47		1,974,465.43	1,067,987.40	1,255,471.11	(738,294.51)	564,676.60	
							Last year was 518,000; diff=increase of 46,676.60
<b>13,401,374.44</b>		<b>4,529,705.03</b>	<b>2,552,087.61</b>	<b>2,904,522.90</b>	<b>(1,867,709.16)</b>	<b>1,084,313.74</b>	<b>Sum of (A)</b>

	A	B	C	D	E	F	G	H	I	J
1	12/22/2022 13:01  Town of Mount Desert									
2	6905dlun  NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS									
3	PROJECTION: 2024 2023-2024 Budget Projection									
4										
5	ACCOUNTS FOR:									
6	Marina									
7										
8										
9	101 Northeast Harbor Marina									
10										
11	51100 DEPT HEAD									
12	6010100	51100		HARBOR MASTER	\$ 75,150	\$ 77,155	\$ 77,155	\$ 38,687	\$ 85,896	11.33%
13										
14										
15	51120 SUPERVISOR									
16	6010100	51120		DEPUTY HARBOR MASTER	\$ 57,338	\$ 59,388	\$ 59,388	\$ 27,791	\$ 62,291	4.89%
17										
18										
19	51130 NON-SUPERVISOR									
20	6010100	51130		OFFICE MANAGER	\$ 50,511	\$ 50,086	\$ 50,086	\$ 24,556	\$ 59,487	18.77%
21										
22										
23	51440 PART TIME									
24	6010100	51440		PART TIME	\$ 54,603	\$ 65,000	\$ 65,000	\$ 55,544	\$ 65,000	0.00%
25										
26										
27	51500 OVERTIME									
28	6010100	51500		OVERTIME	\$ 7,119	\$ 4,000	\$ 4,000	\$ 5,023	\$ 7,000	75.00%
29										
30										
31	52020 WORKERS COMP									
32	6010100	52020		WORKERS COMP	\$ 10,961	\$ 12,000	\$ 12,000	\$ 2,991	\$ 10,534	-12.22%
33										
34										
35	52030 ICMA 401									
36	6010100	52030		ICMA 401	\$ 2,018	\$ 2,003	\$ 2,003	\$ 1,010	\$ 2,284	14.03%
37										
38										
39	52120 MPERS									
40	6010100	52120		MPERS	\$ 20,523	\$ 19,037	\$ 19,037	\$ 10,278	\$ 17,444	-8.37%
41		overbudgeted FY 23								
42										
43	52200 HEALTH INSURANCE									
44	6010100	52200		HEALTH INS	\$ 58,162	\$ 56,490	\$ 56,490	\$ 27,911	\$ 60,719	7.49%
45										

	A	B	C	D	E	F	G	H	I	J
	ACCOUNTS FOR:				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE
5	Marina									
6										
46										
47	52300 FICA									
48	6010100 52300			FICA	\$ 15,333	\$ 13,498	\$ 13,498	\$ 9,772	\$ 17,154	27.09%
49										
50										
51	52310 MEDICARE									
52	6010100 52310			MEDICARE	\$ 3,586	\$ 2,153	\$ 2,153	\$ 2,285	\$ 4,012	86.34%
53										
54										
55	53000 OFFICE SUPPLIES									
56	6010100 53000			OFFICE SUPPLIES	\$ 2,627	\$ 3,000	\$ 3,000	\$ 1,308	\$ 3,000	0.00%
57										
58										
59	53140 POSTAGE									
60	6010100 53140			POSTAGE	\$ 332	\$ 750	\$ 750	\$ 119	\$ 600	-20.00%
61										
62										
63	53220 CLEANING SUPPLIES									
64	6010100 53220			CLEANING SUPPLIES	\$ 2,491	\$ 3,000	\$ 3,000	\$ 374	\$ 3,000	0.00%
65										
66										
67	53230 CONCESSION SUPPLIES									
68	6010100 53230			CONCESSION SUPPLIES	\$ 2,103	\$ 4,100	\$ 4,100	\$ 1,545	\$ 4,000	-2.44%
69										
70	53400 HEATING FUEL									
71	6010100 53400			HEATING FUEL	\$ 2,917	\$ 3,500	\$ 3,500	\$ 1,544	\$ 3,500	0.00%
72										
73										
74	53620 SOFTWARE PURCHASE									
75	6010100 53620			SOFTWARE PKG PURCHASE	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
76										
77										
78	53710 VEHICLE FUEL									
79	6010100 53710			VEHICLE FUEL	\$ 2,306	\$ 3,000	\$ 3,000	\$ 1,678	\$ 3,000	0.00%
80										
81										
82	53800 UNIFORMS									
83	6010100 53800			UNIFORMS	\$ 1,668	\$ 2,600	\$ 2,600	\$ 704	\$ 3,000	15.38%
84										
85										
86	54100 TRAINING									
87	6010100 54100			TRAINING	\$ 3,354	\$ 4,500	\$ 4,500	\$ 2,891	\$ 5,000	11.11%
88										

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT
6	Marina				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
89										
90	54225	CREDIT CARD FEES								
91	6010100	54225		CREDIT CARD FEES	\$ 10,367	\$ 15,000	\$ 15,000	\$ 8,441	\$ 14,000	-6.67%
92										
93										
94	54250	IT/TECH FEE								
95	6010100	54250		IT/TECH FEE	\$ 4,084	\$ 5,000	\$ 5,000	\$ 210	\$ 5,000	0.00%
96										
97										
98	54500	LEGAL								
99	6010100	54500		LEGAL	\$ 1,980	\$ 3,000	\$ 3,000	\$ 10,165	\$ 3,000	0.00%
100										
101										
102	54530	OTHER CONTRACT SERVICES								
103	6010100	54530		OTHER CONTRACT SVCS	\$ -	\$ 200	\$ 200	\$ -	\$ 200	0.00%
104										
105										
106	55010	ELECTRICITY								
107	6010100	55010		ELECTRICITY	\$ 58,559	\$ 57,500	\$ 57,500	\$ 15,573	\$ 60,000	4.35%
108										
109										
110	55100	VEHICLE REPAIR								
111	6010100	55100		VEHICLE REPAIRS	\$ 831	\$ 750	\$ 750	\$ 57	\$ 1,000	33.33%
112										
113										
114	55110	WATER								
115	6010100	55110		WATER	\$ 6,950	\$ 8,500	\$ 8,500	\$ 4,420	\$ 9,000	5.88%
116										
117										
118	55120	TELEPHONE								
119	6010100	55120		TELEPHONE	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,500	25.00%
120										
121										
122	55130	CELL PHONES								
123	6010100	55130	84289	CELL PHONES-HARBORMASTE	\$ 1,298	\$ -	\$ -	\$ 570	\$ -	0.00%
124										
125										
126	55150	CABLE/INTERNET								
127	6010100	55150		CABLE/INTERNET	\$ 4,495	\$ 3,750	\$ 3,750	\$ 1,705	\$ 4,000	6.67%
128										
129										
130	55200	BLDG REPAIR & MAINT								
131	6010100	55200		BLDG REPAIR & MAINT	\$ 5,620	\$ 6,000	\$ 6,000	\$ 1,271	\$ 6,000	0.00%

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT
6	Marina				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
132										
133										
134	55222 LANDSCAPING SVCS									
135	6010100 55222			LANDSCAPING SVCS	\$ 12,820	\$ 6,500	\$ 6,500	\$ 3,323	\$ 7,000	7.69%
136										
137										
138	55225 BOAT REPAIRS-KW									
139	6010100 55225			BOAT REPAIRS-KW	\$ 1,554	\$ 1,800	\$ 1,800	\$ 969	\$ 1,800	0.00%
140										
141										
142	55226 BOAT REPAIRS-LAUNCH									
143	6010100 55226			BOAT REPAIRS-LAUNCH	\$ 3,103	\$ 2,200	\$ 15,755	\$ 888	\$ 2,200	0.00%
144										
145										
146	55227 BOAT REPAIRS-WKBOAT									
147	6010100 55227			BOAT REPAIRS-WKBOAT	\$ 779	\$ 1,500	\$ 1,500	\$ 1,828	\$ 1,500	0.00%
148										
149										
150	55228 BOAT REPAIRS-MOOR RNTL									
151	6010100 55228			BOAT REPAIRS-MOOR RNTL	\$ 614	\$ 900	\$ 900	\$ 643	\$ 900	0.00%
152										
153										
154	55330 SOFTWARE LICENSE FEE									
155	6010100 55330			SOFTWARE RENEW/LIC FEES	\$ 600	\$ 600	\$ 600	\$ -	\$ 600	0.00%
156										
157										
158	55340 LEASE-SUBMERGED LAND									
159	6010100 55340			LEASE-SUBMERGED LAND	\$ 27,147	\$ 28,000	\$ 28,000	\$ -	\$ 30,000	7.14%
160										
161										
162	55342 LEASE-MOORINGS									
163	6010100 55342			RENTAL MOORINGS	\$ 37,321	\$ 36,000	\$ 36,000	\$ 35,606	\$ 36,000	0.00%
164										
165										
166	55400 REPAIRS & MAINT-GENERAL									
167	6010100 55400			GEN REPAIR & MAINT	\$ 9,170	\$ 14,000	\$ 14,000	\$ 3,503	\$ 14,000	0.00%
168										
169										
170	55450 MOORING INSPECTION									
171	6010100 55450			MOORING INSPECTION	\$ -	\$ 500	\$ 500	\$ -	\$ 200	-60.00%
172										
173										
174	56010 LIABILITY INSURANCE									

	A	B	C	D	E	F	G	H	I	J
	ACCOUNTS FOR:				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE
5	Marina									
6	6010100	56010		LIABILITY INSURANCE	\$ 12,639	\$ 11,500	\$ 11,500	\$ 11,934	\$ 13,000	13.04%
175										
176										
177										
178	56030	VEHICLE INSURANCE								
179	6010100	56030		VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 11,500	0.00%
180										
181										
182	56100	TRAVEL								
183	6010100	56100		TRAVEL	\$ 390	\$ 750	\$ 750	\$ 65	\$ 750	0.00%
184										
185										
186	56205	PUBLIC NOTICE								
187	6010100	56205		PUBLIC NOTICE	\$ 178	\$ 750	\$ 750	\$ 129	\$ 750	0.00%
188										
189										
190	57100	EQUIPMENT								
191	6010100	57100		EQUIPMENT	\$ 3,006	\$ 17,500	\$ 17,500	\$ 12,011	\$ 10,000	-42.86%
192										
193										
194	57121	MRG/FLOAT SVCS								
195	6010100	57121		EQUIP-MOORINGS/FLOATS	\$ 6,861	\$ 10,000	\$ 10,000	\$ 1,328	\$ 10,000	0.00%
196										
197										
198	57122	EQUIP-PILINGS								
199	6010100	57122		EQUIP-PILINGS	\$ 255	\$ 500	\$ 500	\$ -	\$ 250	-50.00%
200										
201										
202	57123	CHANNEL BUOY SVCS								
203	6010100	57123		EQUIP-CHANNEL BUOY	\$ -	\$ 250	\$ 250	\$ 213	\$ 250	0.00%
204										
205										
206	57400	EQUIP-TECH HARDWARE								
207	6010100	57400		EQUIP-TECH HARDWARE	\$ 977	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	0.00%
208										
209										
210	57401	EQUIP-RADIOS								
211	6010100	57401		EQUIP-RADIOS	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
212										
213										
214	57500	OTHER EQUIPMENT								
215	6010100	57500		OTHER EQUIPMENT	\$ 500	\$ -	\$ -	\$ -	\$ -	
216										
217										



	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:									
6	Marina				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE
218	<b>TOTAL</b>	<b>Northeast Harbor Marin</b>			\$ 585,203	\$ 622,410	\$ 635,965	\$ 330,862	\$ 664,321	6.73%
219										
220	102 Seal Harbor Marina									
221	55010 ELECTRICITY									
222	6010200 55010			ELECTRICITY	\$ 363	\$ 800	\$ 800	\$ 170	\$ 800	0.00%
223										
224										
225	55110 WATER									
226	6010200 55110			WATER	\$ 424	\$ 500	\$ 500	\$ 424	\$ 500	0.00%
227										
228										
229	55400 REPAIRS & MAINT-GENERAL									
230	6010200 55400			GEN REPAIRS & MAINT	\$ 1,321	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	0.00%
231										
232										
233	55450 MOORING INSPECTION									
234	6010200 55450			MOORING INSPECT SVCS	\$ -	\$ 300	\$ 300	\$ -	\$ 300	0.00%
235										
236										
237	55460 DOCK CONNECTIONS									
238	6010200 55460			DOCK CONNECTIONS	\$ 6,480	\$ 5,500	\$ 5,500	\$ 2,000	\$ 6,500	18.18%
239										
240										
241	57123 CHANNEL BUOY SVCS									
242	6010200 57123			CHANNEL BUOY SVCS	\$ 175	\$ 200	\$ 200	\$ -	\$ 200	0.00%
243										
244										
245	<b>TOTAL</b>	<b>Seal Harbor Marina</b>			\$ 8,763	\$ 11,800	\$ 11,800	\$ 2,594	\$ 12,800	8.47%
246										
247	103 Bartlett Marina									
248	0 Undefined									
249	55010 ELECTRICITY									
250	6010300 55010			ELECTRICITY	\$ 422	\$ 600	\$ 600	\$ 179	\$ 600	0.00%
251										
252										
253	55400 REPAIRS & MAINT-GENERAL									
254	6010300 55400			GEN REPAIRS & MAINT	\$ 2,170	\$ 2,000	\$ 2,000	\$ 136	\$ 2,200	10.00%
255										
256										
257	55450 MOORING INSPECTION									
258	6010300 55450			MOORING INSPECT SVCS	\$ 300	\$ 300	\$ 300	\$ -	\$ 300	0.00%
259										
260										

	A	B	C	D	E	F	G	H	I	J	
5	ACCOUNTS FOR:									PCT	
6	Marina									CHANGE	
261	57121	MRG/FLOAT SVCS									
262	6010300	57121			\$ 1,414	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%	
263											
264											
265	57123	CHANNEL BUOY SVCS									
266	6010300	57123			\$ 200	\$ 200	\$ 200	\$ -	\$ 200	0.00%	
267											
268											
269	TOTAL	Bartlett Marina			\$ 4,505	\$ 4,600	\$ 4,600	\$ 315	\$ 4,800	4.35%	
270											
271		104	Somes Marina								
272	57123	CHANNEL BUOY SVCS									
273	6010400	57123			\$ 225	\$ 750	\$ 750	\$ -	\$ 750	0.00%	
274											
275											
276	TOTAL	Somes Marina			\$ 225	\$ 750	\$ 750	\$ -	\$ 750	0.00%	
277											
278		801	General Obligation								
279	58522	Int-BHBT Marina 2011									
280	6880100	58522			\$ 40,010	\$ 36,036	\$ 36,036	\$ 36,025	\$ 32,032	-11.11%	
281											
282	TOTAL	General Obligation			\$ 40,010	\$ 36,036	\$ 36,036	\$ 36,025	\$ 32,032	-11.11%	
283											
284	991	Operating Transfers									
285	59921	CIP-NEH TRUCK RESV									
286	6999191	59921			\$ 3,000	\$ 3,655	\$ 3,655	\$ 3,655	\$ 4,534	24.05%	
287											
288											
289	59931	CIP-NEH MRG FLT RESV									
290	6999191	59931			\$ 29,750	\$ -	\$ -	\$ -	\$ 14,882	0.00%	
291											
292											
293	59932	CIP-SH MRG/FLOAT SVCS									
294	6999191	59932			\$ 10,000	\$ -	\$ -	\$ -	\$ 0	0.00%	
295											
296											
297	59933	CIP-BI MRG FLT RESV									
298	6999191	59933			\$ 4,000	\$ -	\$ -	\$ -	\$ -	0.00%	
299											
300											
301	59961	CIP-NEH CAPITAL RESV									
302	6999191	59961			\$ 13,833	\$ 18,055	\$ 18,055	\$ 18,055	\$ 27,462	52.10%	
303											

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:									
6	Marina				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2024 DEPT REQ	PCT CHANGE
304										
305	59963	CIP-BI CAPITAL RESV								
306	6999191	59963		CIP-BI CAP RESV	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 4,874	-30.37%
307										
308										
309	59977	CIP-NEH EQUIP RESV								
310	6999191	59977		CIP-NEH EQUIP RESV	\$ 2,000	\$ 4,039	\$ 4,039	\$ 4,039	\$ 1,987	-50.80%
311										
312										
313	59980	CIP-NEH BOAT RESV								
314	6999191	59980		CIP-NEH BOAT RESV	\$ 8,764	\$ 8,749	\$ 8,749	\$ 8,749	\$ 9,369	7.09%
315										
316										
317	59982	CIP-SH-CAP RESV								
318	6999191	59982		CIP-SH CAP RESV	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.00%
319										
320										
321	<b>TOTAL</b>	<b>CIP Transfers</b>			<b>\$ 83,347</b>	<b>\$ 41,498</b>	<b>\$ 41,498</b>	<b>\$ 41,498</b>	<b>\$ 63,108</b>	<b>52.08%</b>
322										
323	992	Allocated Expenses								
324	59510	ADMIN TRFR TO GF								
325	6999192	59510		ADMIN TRFR TO GF	\$ 16,317	\$ 16,940	\$ 16,940	\$ -	\$ 18,892	11.52%
326										
327										
328	59520	SEWER CHGES TRFR TO GF								
329	6999192	59520		SEWER CHGES TRFR TO GF	\$ 6,950	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	0.00%
330										
331										
332	59530	PKG LOT MAINT TRFR TO GF								
333	6999192	59530		PKG LOT MAINT TRFR TO GF	\$ 9,743	\$ 10,070	\$ 10,070	\$ -	\$ 10,810	7.35%
334										
335										
336	59541	BDG GRND TRFR TO GF								
337	6999192	59541		BDG GRND TRFR TO GF	\$ 5,026	\$ 5,936	\$ 5,936	\$ -	\$ 6,296	6.06%
338										
339										
340	59542	PKS CEM TRFR TO GF								
341	6999192	59542		PKS CEM TRFR TO GF	\$ 642	\$ 710	\$ 710	\$ -	\$ 903	27.18%
342										
343										
344	59543	PD SVCS TRFR TO GF								
345	6999192	59543		PD SVCS TRFR TO GF	\$ 5,771	\$ 7,610	\$ 7,610	\$ -	\$ 7,904	3.86%
346										

	A	B	C	D	E	F	G	H	I	J
	ACCOUNTS FOR:				2022	2023	2023	2023	2024	PCT
	Marina				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
347										
348	59544	DSP SVCS TRFR TO GF								
349	6999192	59544		DSP SVCS TRFR TO GF	\$ 2,513	\$ 2,636	\$ 2,636	\$ -	\$ 2,894	9.79%
350										
351										
352	59545	FD SVCS TRFR TO GF								
353	6999192	59545		FD SVCS TRFR TO GF	\$ 4,688	\$ 9,959	\$ 9,959	\$ -	\$ 14,014	40.72%
354										
355										
356	59550	PW WM SVCS TRFR TO GF								
357	6999192	59550		PW WM SVCS TRFR TO GF	\$ 954	\$ 5,789	\$ 5,789	\$ -	\$ 8,056	39.16%
358										
359										
360	<b>TOTAL</b>	<b>Operating Transfers</b>			<b>\$ 52,605</b>	<b>\$ 64,150</b>	<b>\$ 64,150</b>	<b>\$ 41,498</b>	<b>\$ 74,269</b>	<b>15.77%</b>
361										
362	<b>TOTAL</b>	<b>Marina</b>			<b>\$ 795,048</b>	<b>\$ 781,244</b>	<b>\$ 1,314,299</b>	<b>\$ 554,953</b>	<b>\$ 852,080</b>	<b>9.07%</b>

	A	B	C	D	E	F	G	H	I	J
1	12/22/2022 09:28	Town of Mount Desert								
2	6905dlun	NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS								
3	PROJECTION:		2024 2023-2024 Budget Projection		FOR PERIOD 99					
4										
5	ACCOUNTS FOR:									
6	Marina									
7										
8	101	Northeast Harbor Marina								
9										
10	40370	MR-Fees								
11	6010100	40370	MR-Fees		\$ 873,261	\$ 623,244	\$ 623,244	\$ 570,223	\$ 708,379	13.66%
12										
13										
14	40371	MR-Concessions								
15	6010100	40371	MR-Concessions		\$ 6,585	\$ 9,500	\$ 9,500	\$ 6,002	\$ 9,000	-5.26%
16										
17	40372	MR-Moor Reg								
18	6010100	40372	MR-Moor Reg		\$ 46,939	\$ 51,000	\$ 51,000	\$ 936	\$ 51,000	0.00%
19										
20										
21	40373	MR-Moor Rent								
22	6010100	40373	MR-Moor Rent		\$ 112,013	\$ 56,000	\$ 56,000	\$ 73,630	\$ 60,000	7.14%
23										
24										
25	40374	MR-Launch Svcs								
26	6010100	40374	MR-Launch Svcs		\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	0.00%
27										
28										
29	40375	MR-Moor Agent								
30	6010100	40375	MR-Moor Agent		\$ -	\$ 17,000	\$ 17,000	\$ -	\$ -	-100.00%
31										
32										
33	40376	Ticket Booth Sales Agrmnt Fees								
34	6010100	40376	MR Ticket Booth Agreement Fee		\$ 1,700	\$ 2,500	\$ 2,500	\$ 850	\$ 1,700	-32.00%
35										
36										
37	40381	M-Pump Out Gr								
38	6010100	40381	MR-Pump Out Grant		\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	0.00%
39										
40										
41	40399	M-Other Rev								
42	6010100	40399	MR-Other Rev		\$ 1	\$ -	\$ -	\$ 1	\$ 1	0.00%
43										
44										
45	40470	Gift Revenue								
46	6010100	40470	Gift Revenue		\$ -	\$ -	\$ 13,555	\$ 13,555	\$ -	0.00%
47										
48										
49	<b>TOTAL</b>	<b>Marina</b>			<b>\$ 1,042,072</b>	<b>\$ 781,244</b>	<b>\$ 866,299</b>	<b>\$ 738,301</b>	<b>\$ 852,080</b>	<b>9.07%</b>

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	First Fiscal Year in Service	Replacement Years	Replacement Fiscal Year	assumptions concatenated	Planned to Replace Through Bonding
	Capital Improvement Schedule for fiscal year:	2024	Inflation Rate for Replacement Cost Estimation		5%			
<b>Structures</b>								
			Harbormaster Building	2011	40.00	2051	Estimated/Bonding/Re newable funding included	232,155.00
			Yachtsman Building	2011	40.00	2051	Estimated/Bonding/Re newable funding included	277,095.00
			Visitors' Center building	2011	40.00	2051	Estimated/Bonding/Re newable funding included	305,130.00
<b>Total Structures</b>								<b>814,380.00</b>



Replacement Cost for Planning	Years Until Replaceme nt	Calculated Replacement Funding for Current CIP Year, Not Considering Reserve Funds	Less Current Unencumbered Reserve Balance - allocated via weighted average	Calculated Replacement Funding Net of Unencumbered Reserve Funds	Adjustment Per Professional Judgement, See Note	Proposed Replacement Funding Net of Unencumbered Reserve Funds and Professional Judgement Adjustment	Notes
-	28.00	-		-		-	Bonding when upgraded or replaced; replacement TBD
-	28.00	-		-		-	Bonding when upgraded or replaced; replacement TBD
-	28.00	-		-	-	-	Bonding when upgraded or replaced; replacement TBD
-		-	-	-	-	-	(A)

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	First Fiscal Year in Service	Replacement Years	Replacement Fiscal Year	assumptions concatenated	Planned to Replace Through Bonding
<b>Northeast Harbor</b>								
<b>Northeast Harbor Capital Improvement</b>								
			Pier-NEH	1957	73.00	2030	Estimated/Bonding/Renewable funding not included	1,500,000.00
			1 – 4 X 60 WALK WAY BRIDGE	2022	35.00	2057	Estimated/CIP/Renewable funding not included	-
			1 – 4 X 60 WALK WAY BRIDGE	2022	35.00	2057	Estimated/CIP/Renewable funding not included	-
			1 – 8 X 40 WALK WAY BRIDGE	1997	33.00	2030	Estimated/CIP/Renewable funding not included	-
			24 – Power Stancions 30/50 amp	1990	40.00	2030	Estimated/CIP/Renewable funding not included	-
			2 – Power Stancions 30/50 amp	2023	40.00	2063	Estimated/CIP/Renewable funding not included	-
			5 – Power Stancions 30/50 amp	2022	40.00	2062	Estimated/CIP/Renewable funding not included	-
			5 – Power Stancions 100 amp	2009	40.00	2049	Estimated/CIP/Renewable funding not included	-
			6 – Submerged Power Cables South Dock	2009	50.00	2059	Estimated/CIP/Renewable funding not included	-
			5 – Submerged Power Cables South Dock	2016	50.00	2066	Estimated/CIP/Renewable funding not included	-
			9 – Submerged Power Cables North Dock	1980	50.00	2035	Estimated/CIP/Renewable funding not included	-
6410100-24680	NEH Marina Cap Improve Reserve							
<b>Total Northeast Harbor Capital Improvement</b>								<b>1,500,000.00</b>

Replacement Cost for Planning	Years Until Replacement	Calculated Replacement Funding for Current CIP Year, Not Considering Reserve Funds	Less Current Unencumbered Reserve Balance - allocated via weighted average	Calculated Replacement Funding Net of Unencumbered Reserve Funds	Adjustment Per Professional Judgement, See Note	Proposed Replacement Funding Net of Unencumbered Reserve Funds and Professional Judgement Adjustment	Notes
46,460.11							
-	7.00	-		-		-	Bonding when replaced
45,000.00	34.00	1,323.53	1,623.76	1,275.77		1,275.77	
45,000.00	34.00	1,323.53	1,623.76	1,275.77		1,275.77	
55,000.00	7.00	7,857.14	9,639.44	6,480.08		6,480.08	replace when pier is replaced
84,000.00	7.00	12,000.00	14,722.05	9,896.85		9,896.85	
7,000.00	40.00	175.00	214.70	169.63	(5,625.00)	(5,455.37)	Planned for winter 2022
17,500.00	39.00	448.72	550.50	434.60		434.60	
25,000.00	26.00	961.54	1,179.65	916.17		916.17	
80,000.00	36.00	2,222.22	2,726.31	2,146.49		2,146.49	
67,000.00	43.00	1,558.14	1,911.58	1,513.68		1,513.68	
120,000.00	12.00	10,000.00	12,268.37	8,977.64		8,977.64	
				-	-	-	
545,500.00		37,869.82	46,460.11	33,086.69	(5,625.00)	27,461.69	(B)

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	First Fiscal Year in Service	Replacement Years	Replacement Fiscal Year	assumptions concatenated	Planned to Replace Through Bonding
<b>Northeast Harbor Floats</b>								
			8 – 6 x 40 FINGER FLOATS	2003	30.00	2033	Estimated/CIP/Renewable funding not included	-
			5 - 20 X 20 FLOATS NEH Public Float System	2008	30.00	2038	Estimated/CIP/Renewable funding not included	-
			1 -20 X 20 FLOATS North Dock	2013	30.00	2043	Estimated/CIP/Renewable funding not included	-
			5 – 20 X 20 FLOATS Commercial Float	2013	30.00	2043	Estimated/CIP/Renewable funding not included	-
			5 – 10 X 40 FINGER FLOATS Face Dock	2007	21.00	2028	Estimated/CIP/Renewable funding not included	-
			12 – 6 X 36 FINGER FLOATS	2013	30.00	2043	Estimated/CIP/Renewable funding not included	-
			5 – 6 X 30 FINGER FLOATS	2013	30.00	2043	Estimated/CIP/Renewable funding not included	-
			3 – 6 X 24 FINGER FLOATS	2013	30.00	2043	Estimated/CIP/Renewable funding not included	-
			8 – 6 x 40 FINGER FLOATS	2005	30.00	2035	Estimated/CIP/Renewable funding not included	-
			13 – 6 X 40 MOORING FLOATS	2005	30.00	2035	Estimated/CIP/Renewable funding not included	-
			26 – Mooring Float Top Chains	2020	9.00	2029	Estimated/CIP/Renewable funding not included	-
			26 – Mooring Float Bottom Chains	2009	22.00	2031	Estimated/CIP/Renewable funding not included	-
			10 – Float Top Chains-Marina	2019	9.00	2028	Estimated/CIP/Renewable funding not included	-
			10 – Float Bottom Chains-Marina	2000	26.00	2026	Estimated/CIP/Renewable funding not included	-
6410100-24681	NEH Mooring/Floats Reserve							
<b>Total Northeast Harbor Floats</b>								-

Replacement Cost for Planning	Years Until Replacement	Calculated Replacement Funding for Current CIP Year, Not Considering Reserve Funds	Less Current Unencumbered Reserve Balance - allocated via weighted average	Calculated Replacement Funding Net of Unencumbered Reserve Funds	Adjustment Per Professional Judgement, See Note	Proposed Replacement Funding Net of Unencumbered Reserve Funds and Professional Judgement Adjustment	Notes
<b>351,688.07</b>							
53,738.00	10.00	5,373.80	29,668.20	2,406.98		2,406.98	
90,559.00	15.00	6,037.27	33,331.13	3,815.19		3,815.19	
13,082.00	20.00	654.10	3,611.22	473.54		473.54	
65,410.00	20.00	3,270.50	18,056.10	2,367.70		2,367.70	
100,000.00	5.00	20,000.00	110,417.95	(2,083.59)		(2,083.59)	
84,000.00	20.00	4,200.00	23,187.77	3,040.61		3,040.61	
15,800.00	20.00	790.00	4,361.51	571.92		571.92	
13,800.00	20.00	690.00	3,809.42	499.53		499.53	
56,239.00	12.00	4,686.58	25,874.15	2,530.40		2,530.40	
91,388.00	12.00	7,615.67	42,045.31	4,111.89		4,111.89	
15,600.00	6.00	2,600.00	14,354.33	207.61	(1,140.50)	(932.89)	approved at 7/5/22 board meeting for replacement of mooring top chain
26,000.00	8.00	3,250.00	17,942.92	1,007.14		1,007.14	
6,000.00	5.00	1,200.00	6,625.08	(125.02)		(125.02)	
10,000.00	3.00	3,333.33	18,402.99	(2,801.00)		(2,801.00)	
				-		-	
				-		-	
				-		-	
641,616.00		63,701.25	351,688.07	16,022.91	(1,140.50)	14,882.41	(B)

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	First Fiscal Year in Service	Replacement Years	Replacement Fiscal Year	assumptions concatenated	Planned to Replace Through Bonding
<b>Boats and Trailers</b>								
			KEYWEST CENTER CONSOLE BOAT	2004	30.00	2034	Estimated/CIP/Renewable funding not included	-
			ATLAS BOATWORKS LAUNCH BOAT	2011	30.00	2041	Estimated/CIP/Renewable funding not included	-
			MARITIME SKIFF	1993	32.00	2025	Estimated/CIP/Renewable funding not included	-
			90 HSP SUZUKI OUTBOARD	2009	16.00	2025	Estimated/CIP/Renewable funding not included	-
			250 HSP SUZUKI OUTBOARD	2014	12.00	2026	Estimated/CIP/Renewable funding not included	-
			1993 BOAT TRAILER	1993	32.00	2025	Estimated/CIP/Renewable funding not included	-
			2004 BOAT TRAILER	2004	30.00	2034	Estimated/CIP/Renewable funding not included	-
			2001 BOAT TRAILER	2011	30.00	2041	Estimated/CIP/Renewable funding not included	-
6410100-24686	NEH Boat Reserve							
<b>Total Boats and Trailers</b>								-
<b>Work Truck</b>								
6410100-24683	NEH Work truck Reserve		F 150 Ford Truck 4-Wheel Drive	2015	10.00	2025	Estimated/CIP/Renewable funding included	-
<b>Total Work Truck</b>								-
<b>Equipment Other</b>								
6410100-24687	Marina Equipment Reserve (Security)		Security Cameras	2018	8.00	2026	Estimated/CIP/Renewable funding not included	-
<b>Total Equipment Other</b>								-
<b>Total Northeast Harbor</b>			Sum of (B)					1,500,000.00



Replacement Cost for Planning	Years Until Replacement	Calculated Replacement Funding for Current CIP Year, Not Considering Reserve Funds	Less Current Unencumbered Reserve Balance - allocated via weighted average	Calculated Replacement Funding Net of Unencumbered Reserve Funds	Adjustment Per Professional Judgement, See Note	Proposed Replacement Funding Net of Unencumbered Reserve Funds and Professional Judgement Adjustment	Notes
<b>105,920.28</b>							
120,000.00	11.00	10,909.09	27,611.21	8,398.98		8,398.98	
50,000.00	18.00	2,777.78	7,030.63	2,387.19		2,387.19	
14,394.00	2.00	7,197.00	18,215.80	(1,910.90)		(1,910.90)	
12,842.00	2.00	6,421.00	16,251.73	(1,704.86)		(1,704.86)	
27,665.00	3.00	9,221.67	23,340.29	1,441.57		1,441.57	
6,597.00	2.00	3,298.50	8,348.59	(875.80)		(875.80)	
13,094.00	11.00	1,190.36	3,012.84	916.47		916.47	
15,000.00	18.00	833.33	2,109.19	716.16		716.16	
				-		-	
				-		-	
259,592.00		41,848.73	105,920.28	9,368.80	-	9,368.80 (B)	
31,500.00	2.00	15,750.00	22,432.04	4,533.98		4,533.98	
				-	-	-	
31,500.00		15,750.00	22,432.04	4,533.98	-	4,533.98 (B)	
16,000.00	3.00	5,333.33	10,038.78	1,987.07		1,987.07	
				-	-	-	
16,000.00		5,333.33	10,038.78	1,987.07	-	1,987.07 (B)	
1,494,208.00		164,503.14	536,539.28	64,999.45	(6,765.50)	58,233.95 (A)	

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	First Fiscal Year in Service	Replacement Years	Replacement Fiscal Year	assumptions concatenated	Planned to Replace Through Bonding
<b>Seal Harbor</b>								
<b>Docks &amp; Piers</b>								
			Pier-SH	2002	26.00	2028	Estimated/CIP/Renewable funding not included	-
			1 – 4 X 40 WALK WAY BRIDGE	2001	35.00	2036	Estimated/CIP/Renewable funding not included	-
			1 – 4 X 46 WALK WAY BRIDGE	2001	35.00	2036	Estimated/CIP/Renewable funding not included	-
			8 – Float Top Chains	2020	6.00	2026	Estimated/CIP/Renewable funding not included	-
			8 –Float Bottom Chains	2000	26.00	2026	Estimated/CIP/Renewable funding not included	-
6410200-24600	Seal Harbor Dock Cap Imp Reserve							-
<b>Total Seal Harbor Docks &amp; Piers</b>								-
<b>Seal Harbor Mooring / Floats</b>								
			2 – 20 X 20 FLOATS	2017	30.00	2047	Estimated/CIP/Renewable funding not included	-
			2 – 20 X 20 FLOATS	2014	30.00	2044	Estimated/CIP/Renewable funding not included	-
			1 – 6 x 40 FINGER FLOATS	2006	30.00	2036	Estimated/CIP/Renewable funding not included	-
			1 – 20 X 20 FLOATS Dinghy Float	2013	30.00	2043	Estimated/CIP/Renewable funding not included	-
6410200-24601	Seal Harbor Mooring/Floats Reserve							-
<b>Total Seal Harbor Mooring / Floats</b>								-
<b>Total Seal Harbor</b>			Sum of (C)					-

Replacement Cost for Planning	Years Until Replacement	Calculated Replacement Funding for Current CIP Year, Not Considering Reserve Funds	Less Current Unencumbered Reserve Balance - allocated via weighted average	Calculated Replacement Funding Net of Unencumbered Reserve Funds	Adjustment Per Professional Judgement, See Note	Proposed Replacement Funding Net of Unencumbered Reserve Funds and Professional Judgement Adjustment	Notes
85,691.29							
65,942.00	5.00	13,188.40	49,060.67	3,376.27	(3,289.00)	87.27	major repairs to this facility, \$3,289 encumbered
32,242.00	13.00	2,480.15	9,226.14	1,770.45		1,770.45	
40,302.00	13.00	3,100.15	11,532.53	2,213.04		2,213.04	
4,800.00	3.00	1,600.00	5,951.98	(383.99)		(383.99)	
8,000.00	3.00	2,666.67	9,919.96	(639.99)		(639.99)	
-	-	-	-	-	-	-	
151,286.00		23,035.37	85,691.29	6,335.77	(3,289.00)	3,046.77	(C)
122,727.18							
30,000.00	24.00	1,250.00	37,227.24	(301.14)		(301.14)	North Float System
30,000.00	21.00	1,428.57	42,545.42	(597.40)		(597.40)	South Float System- replaced from cy pier reserve
9,000.00	13.00	692.31	20,618.17	(893.71)		(893.71)	
15,000.00	20.00	750.00	22,336.35	(366.82)		(366.82)	
			-	-		-	
			-	-		-	
			-	-		-	
			-	-		-	
			-	-	2,159.06	2,159.06	zero-out negative proposed funding
84,000.00		4,120.88	122,727.18	(2,159.06)	2,159.06	-	(C)
235,286.00		27,156.25	208,418.47	4,176.71	(1,129.94)	3,046.77	(A)

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	First Fiscal Year in Service	Replacement Years	Replacement Fiscal Year	assumptions concatenated	Planned to Replace Through Bonding
Bartlett Harbor								
Bartlett Harbor Dock Capital Improvement								
			Pier Bartlett	2010	31.00	2041	Estimated/CIP/Renewable funding not included	-
			4 X 46 WALK WAY BRIDGE	1993	35.00	2028	Estimated/CIP/Renewable funding not included	-
			8 – Float Top Chains	2020	7.00	2027	Estimated/CIP/Renewable funding not included	-
6410300-24670	Bartlett Dock Cap Imp Reserve		8 – Float Bottom Chains	2015	20.00	2035	Estimated/CIP/Renewable funding not included	-
Total Bartlett Harbor Dock Capital Improvement								-
Bartlett Harbor Mooring / Floats								
			2 – 20 X 20 FLOATS	2013	30.00	2043	Estimated/CIP/Renewable funding not included	-
6410300-24671	Bartlett Harbor Moorings/Floats Reserve		1 – 6 x 40 FINGER FLOATS	2006	30.00	2036	Estimated/CIP/Renewable funding not included	-
Total Bartlett Harbor Mooring / Floats								-
Total Bartlett Harbor								-
Total Municipal Capital Improvement Schedule			Sum of (A)			2,314,380.00		

Replacement Cost for Planning	Years Until Replacement	Calculated Replacement Funding for Current CIP Year, Not Considering Reserve Funds	Less Current Unencumbered Reserve Balance - allocated via weighted average	Calculated Replacement Funding Net of Unencumbered Reserve Funds	Adjustment Per Professional Judgement, See Note	Proposed Replacement Funding Net of Unencumbered Reserve Funds and Professional Judgement Adjustment	Notes
36,184.29							
45,000.00	18.00	2,500.00	8,284.10	2,039.77		2,039.77	
33,599.00	5.00	6,719.80	22,267.00	2,266.40		2,266.40	
4,800.00	4.00	1,200.00	3,976.37	205.91		205.91	
6,000.00	12.00	500.00	1,656.82	361.93		361.93	
				-		-	
89,399.00		10,919.80	36,184.29	4,874.01	-	4,874.01	(D)
52,765.07							
26,765.00	20.00	1,338.25	37,332.05	(528.35)		(528.35)	
7,192.00	13.00	553.23	15,433.02	(633.92)		(633.92)	
				-		-	
				-	1,162.28	1,162.28	zero-out negative proposed funding
33,957.00		1,891.48	52,765.07	(1,162.28)	1,162.28	-	(D)
123,356.00		12,811.28	88,949.36	3,711.73	1,162.28	4,874.01	(A)
1,852,850.00		204,470.67	833,907.11	72,887.90	(6,733.16)	66,154.74	Sum of (A)

MOUNT DESERT SCHOOL DEPARTMENT							SC Approved 3/1/2023	
	21-22	22-23	22-23	22-23	23-24			
	Actual	Current	Anticipated	Proposed				
	Receipts	Budget	Receipts	Budget	Difference	\$		%
<b>Fund Balance</b>								
0000-0000-450000 Carryover	769,834	533,476	885,855	565,842	32,367		6.07%	Saving \$150K
<b>Revenues</b>								
0000-0000-413110 Tuition	-	-	-	-	-		#DIV/0!	
0000-0000-419908 Miscellaneous	11,000	-	-	-	-		#DIV/0!	
0000-0000-452000 Fund Transfers from Reserves	127,650	-	-	-	-		#DIV/0!	
0000-0000-431500 NBCT Stipend Reimbursement	6,000	-	-	-	-		#DIV/0!	
0000-0000-431210 State Agency Client Revenue	-	-	-	-	-		#DIV/0!	
0000-0000-431110 State Subsidy	318,751	290,000	299,025	260,000	(30,000)		-10.34%	Prelim. Printout
<b>Property Taxes</b>								
0000-0000-412130 Town Appropriation	3,858,790	3,828,456	3,828,456	4,379,142	550,685		14.38%	wo Debt Service
<b>Articles 86 &amp; 88</b>								
0000-0000-412120 Debt Service Appropri.	301,397	285,154	285,154	\$ 4,379,142	(285,154)		-100.00%	
<b>Article 87</b>								
Debt Service Ap				\$ -				
Total Revenues	5,393,422	4,937,086	5,298,490	5,204,984	267,898		5.43%	
<b>Total Town Appropriation</b>				\$ 4,379,142	\$ 265,531		6.45%	Including Debt Service
							\$11.28	Diff in Taxes/100,000 Valu. w Debt Svc
<b>Proj. Balance</b>								
<b>6/30/2023</b>								
Reserves:								
Maintenance	\$ 132,586							
Bus	\$ 40,510							
Special Education	\$ 83,433							
<b>Total Salaries &amp; Benefits</b>		\$ 3,445,016		\$ 3,558,267				
<b>% of Budget</b>		69.78%		68.36%				

MOUNT DESERT SCHOOL DEPARTMENT									
	21-22	22-23	22-23	23-24					
	Actual	Current	Anticipated	Proposed	\$				
Regular Instruction	Expend.	Budget	Expend.	Budget	Difference	Difference	%		Explanation
Regular Instruction									
1100-1000-510100	905,203	865,069	895,233	951,546	86,477	10.00%			
Teacher's Salaries: 3-8	-	52,000	-	-	(52,000)	-100.00%			
Negotiated Agreements	30,024	133,343	120,059	131,293	(2,050)	-1.54%			2.5 Ed. Techs minus Title One Grant & RTI
Ed. Tech. Salaries/RTI	5,075	22,500	40,000	28,125	5,625	25.00%			\$125/day
Substitutes	47,965	45,884	47,358	56,332	10,448	22.77%			
Benefits - 3-8 Teachers	2,007	7,400	7,300	8,500	1,100	14.86%			
Benefits - Ed. Techs	388	1,575	2,800	2,150	575	36.51%			
Benefits - Subs	205,981	201,889	197,997	215,797	13,908	6.89%			based on 10% rate incr - 82% S1000 Share
BC/BS: Tchrs. 3-8	10,526	44,846	29,399	31,589	(13,257)	-29.56%			based on 10% rate incr - 82% S1000 Share
BC/BS: Ed. Techs.	20,624	18,000	14,880	14,880	(3,120)	-17.33%			
Deductible Coverage & Fees	4,368	20,000	10,000	15,000	(5,000)	-25.00%			graduate courses
Tuition Reimb.: Taxable	-	-	-	-	-	#DIV/0!			
Tuition Reimb.: Non-Tax.	1,722	1,500	500	1,500	-	0.00%			
Unemployment	23,929	28,000	26,000	28,000	-	0.00%			based on payroll & experience modifier
Worker's Comp. Insurance	-	500	400	500	-	0.00%			
Prof. Svcs.: 504	-	500	500	500	-	0.00%			
Contr. Svcs.: Equip. Repair	867	1,800	1,800	1,800	-	0.00%			
Staff Travel: 3-8	30,596	32,500	32,500	33,000	500	1.54%			
Teaching Supplies: 3-8	1,854	6,800	6,800	6,800	-	0.00%			includes book center money
Textbooks, Trade Bks: 3-8	150	1,250	1,250	1,250	-	0.00%			
Prof. Books & Periodicals: 3-8	2,339	5,000	5,000	5,000	-	0.00%			includes furniture money
Replace/Purch of Equip.: 3-8	1,135	4,500	4,500	4,500	-	0.00%			
Dues, Fees, Conf.: 3-8	10,202	6,200	6,500	7,000	800	12.90%			Arts Week/SEA Camp
Special Acad Programs	-	14,000	14,000	14,000	-	0.00%			
Contingency (Personnel)	316,095	314,095	246,079	261,445	(52,650)	-16.76%			3 Tchrs -K-2 plus Literacy Spec.
Teacher Sal: K-2	16,735	16,616	13,018	15,478	(1,138)	-6.85%			
Benefits - K-2 Teachers	53,185	72,648	55,156	60,171	(12,477)	-17.17%			based on 10% rate incr - 82% S1000 Share
BC/BS: K-2 Teachers	538	4,800	4,800	4,800	-	0.00%			
Deductible Coverage	-	500	500	500	-	0.00%			
Staff Travel: K-2	6,978	9,500	9,500	9,500	-	0.00%			
Teaching Supplies: K-2	367	2,000	2,000	2,000	-	0.00%			includes book center money
Textbooks, Trade Bks: K-2	-	750	750	750	-	0.00%			
Prof. Books & Periodicals: K-2	1,212	1,700	1,700	1,700	-	0.00%			
Replace/Purch of Equip.: K-2	646	1,275	1,275	1,275	-	0.00%			
Dues, Fees, Conf.: K-2									



MOUNT DESERT SCHOOL DEPARTMENT							
	21-22 Actual	22-23 Current	22-23 Anticipated	23-24 Proposed	\$	%	
Regular Instruction	Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
1121-1000-589000	-	29,000	-	-	(29,000)	-100.00%	Cost of creating early childhood learning center
1121-1000-510100	-	-	48,155	50,098	50,098	#DIV/0!	I Pre-K Tchrr
1121-1000-520100	-	-	2,548	2,966	2,966	#DIV/0!	
1121-1000-521100	-	-	21,899	24,089	24,089	#DIV/0!	
1121-1000-510200	-	-	24,290	26,459	26,459	#DIV/0!	
1121-1000-520200	-	-	1,285	1,567	1,567	#DIV/0!	
1121-1000-521200	-	-	21,899	24,089	24,089	#DIV/0!	
1121-1000-558000	-	-	125	125	125	#DIV/0!	
1121-1000-561000	-	-	2,000	2,000	2,000	#DIV/0!	
1121-1000-564000	-	-	5,000	5,000	5,000	#DIV/0!	
1121-1000-573000	-	-	200	200	200	#DIV/0!	
1121-1000-581000	-	-	225	225	225	#DIV/0!	
2900-1000-510100	14,118	11,837	11,837	12,802	965	8.15%	20% position
2900-1000-520100	739	626	626	758	132	21.09%	
2900-1000-521100	1,434	2,974	2,826	3,108	134	4.51%	based on 10% rate incr - 82% S1000 Share
	-	320	320	320	-	0.00%	
2900-1000-561000	-	500	500	500	-	0.00%	
2900-1000-561001	131	300	300	300	-	0.00%	
2900-1000-564000	-	200	200	200	-	0.00%	
2900-1000-573000	-	250	250	250	-	0.00%	
2900-1000-581000	-	200	200	200	-	0.00%	
Total Regular Instruction	1,717,135	1,985,147	1,944,239	2,071,937	86,790	4.37%	
Article 75	Regular Instruction			\$ 2,071,937			

MOUNT DESERT SCHOOL DEPARTMENT									
	21-22	22-23	22-23	22-23	23-24				
	Actual	Current	Anticipated	Proposed		\$	Difference	%	
Special Education	Expend.	Budget	Expend.	Budget					Explanation
Special Education									
2200-1000-510100	Teacher Salaries: Resrce Rm.	117,293	120,540	92,960	97,799	(22,741)	-18.87%		2 Teachers
2100-1000-510200	Ed. Tech. Salaries	152,935	160,177	141,379	175,000	14,823	9.25%		Maintaining same number of Ed. Techs (7.5)
2200-1000-520100	Retire./Medicare - Teachers	6,005	6,377	4,918	5,790	(587)	-9.20%		
2100-1000-520200	Retire./ Medicare - Ed. Techs.	9,163	8,475	7,500	10,500	2,025	23.89%		
2200-1000-521100	BC/BS: Teachers	18,112	19,923	15,966	17,563	(2,360)	-11.85%		based on 10% rate incr - 82% S1000 Share
2100-1000-521200	BC/BS: Ed. Techs.	81,542	105,937	64,493	95,000	(10,937)	-10.32%		based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	955	12,000	6,400	9,600	(2,400)	-20.00%		
2200-1000-543000	Contr. Svcs.: Equip. Repair	-	600	600	600	-	0.00%		
2200-1000-556000	Tuition: Sp. Ed./Reserve Trnsf	2,407	2,407	2,407	-	(2,407)	-100.00%		AOS reserve at max amount
2200-1000-59001	Transf to Local Reserve	-	20,000	20,000	20,000	-	0.00%		Addition to Local Spec Ed Reserve
2200-1000-558000	Staff Travel	-	500	500	500	-	0.00%		
2200-1000-561000	Res. Rm.: Teach. Supplies	3,294	4,000	4,000	4,000	-	0.00%		Incl. OT/PT Supplies
2200-1000-561001	Res. Rm.: Testing Materials	360	600	600	600	-	0.00%		
2200-1000-564000	Textbooks & Trade Books	1,575	2,900	2,900	2,900	-	0.00%		
2200-1000-565000	Tech Related Software	1,057	2,000	1,800	2,000	-	0.00%		
2200-1000-573000	Res. Rm.:Purchase of Equip.	-	1,800	1,800	1,800	-	0.00%		Incl. OT/PT Equip
2200-1000-581000	Res. Rm.: Dues, Fees, Conf.	337	900	900	900	-	0.00%		
2500-2330-534400	Assessment: Spec. Svcs.	73,318	82,941	82,463	90,710	7,769	9.37%		fixed to a district formula
2500-2330-581200	Dues Fees - Same Goal	366	700	916	950	250	35.71%		
2800-2140-534400	Prof. Svcs.: Therapy/Counsel.	741	5,000	3,000	5,000	-	0.00%		For Outside Assessments/Counseling
2800-2150-510100	Teacher Salaries: Speech	72,555	76,506	76,506	80,165	3,659	4.78%		
2800-2150-510101	Salary: Interpreter	56,338	56,338	59,634	63,444	7,106	12.61%		
2800-2150-520100	Retire./Medicare - Speech	2,788	4,047	4,047	4,746	699	17.27%		
2800-2150-520101	Retire./Medicare - Interpreter	2,874	3,054	3,155	3,756	702	22.99%		
2800-2150-521100	BC/BS: Speech	7,637	8,401	7,983	8,781	380	4.52%		based on 10% rate incr - 82% S1000 Share
2800-2150-521101	BC/BS: Interpreter	20,950	23,045	21,899	24,089	1,044	4.53%		
	Deductible Coverage	1,680	800	800	800	-	0.00%		
2800-2150-561000	Speech: Teaching Supplies	491	300	300	300	-	0.00%		
2800-2150-561001	Speech: Testing Materials	570	1,000	1,000	1,000	-	0.00%		Testing Materials needed
2800-2150-573000	Speech: Equipment	808	2,100	2,100	2,100	-	0.00%		Remote mics
2800-2150-581000	Speech: Dues/Fees/Conf.	-	350	350	350	-	0.00%		
2800-2460-534400	Other Prof Svcs-OT	19,048	30,000	25,000	30,000	-	0.00%		
2800-2180-534400	Other Prof Svcs-PT	7,896	15,000	12,000	15,000	-	0.00%		
2800-2150-534400	Other Prof Svcs - Speech	6,371	750	2,500	750	-	0.00%		Dot.com 21-22 Exp
2810-1000-510100	Spec. Ed. : Summ. Schl.	4,634	5,000	5,000	5,000	-	0.00%		specialized summer school
2810-1000-520100	Medicare - Summ. Schl.	229	265	265	296	31	11.70%		
Total Special Education		674,328	784,733	678,041	781,789	(2,944)	-0.38%		
	Article 76	Special Education			\$	781,789			

MOUNT DESERT SCHOOL DEPARTMENT								
	21-22 Actual	22-23 Current	22-23 Anticipated	23-24 Proposed	\$	% Difference		
	Expend.	Budget	Expend.	Budget	Difference			Explanation
Other Instruction	Career & Technical Education							
Article 77				\$ -				
Co-Curricular								
9100-1000-515000	28,228	25,014	28,000	30,000	4,986	19.93%		
Benefits - Co-Curric. Stipends	1,671	1,350	1,680	1,800	450	33.33%		
Wellness Incentives	1,921	2,000	2,000	2,000	-	0.00%		
Co-Curric: Transportation	-	1,000	1,000	1,000	-	0.00%		
Extra-Curric.: Athletic Stipend	35,953	39,435	39,000	46,500	7,065	17.92%		
Contr. Svcs.: Officials, etc.	4,505	4,400	5,000	5,500	1,100	25.00%		
9200-1000-515001	2,247	2,800	2,700	3,500	700	25.00%		
Benefits - Extra-Curric.	-	50	50	50	-	0.00%		
Benefits-Officials	-	100	100	100	-	0.00%		
Athletic-Staff Travel	854	2,000	2,000	2,000	-	0.00%		
Supplies	1,855	1,500	1,500	1,500	-	0.00%		
Equipment & Uniforms	163	500	400	500	-	0.00%		
Dues / Fees / Conferences	77,398	80,149	83,430	94,450	14,301	17.84%		
Total Co-Curricular								
Summer School								
4300-1000-510100	10,907	15,000	15,000	17,000	2,000	13.33%		includes summer school and homework club staffing
Benefits - Summer School	573	795	794	1,006	211	26.54%		
Total Summer School	11,480	15,795	15,794	18,006	2,211	14.00%		
Student & Staff Support	Other Instruction			\$ 112,456				
Article 78								
Guidance								
Salaries: Guidance Counsel.	59,885	59,885	63,388	67,439	7,554	12.61%		
Retire./Medicare	3,104	3,246	3,353	3,993	747	23.01%		
Blue Cross/Blue Shield	20,950	23,045	21,899	24,089	1,044	4.53%		based on 10% rate incr - 82% S1000 Share
Deductible Coverage	-	1,600	1,600	1,600	-	0.00%		
Supplies	1,223	1,000	1,000	1,000	-	0.00%		
Books & Periodicals	-	500	500	500	-	0.00%		
Equipment	-	1,000	100	1,000	-	0.00%		Recess Equipment
Dues, Fees, Conference	60	350	360	350	-	0.00%		
Total Guidance	85,222	90,626	92,200	99,971	9,345	10.31%		
Health Services								
Salaries: Nurse	67,230	72,256	72,256	75,915	3,659	5.06%		
Retire./Medicare	3,504	3,823	3,823	4,494	671	17.55%		
Blue Cross / Blue Shield	17,212	18,934	17,993	19,792	858	4.53%		based on 10% rate incr - 82% S1000 Share
Deductible Coverage	371	1,600	1,600	1,600	-	0.00%		
Physician & Physicals	-	400	400	400	-	0.00%		
Contr. Svcs.:Equip. Repair	-	225	225	225	-	0.00%		
Malpractice Insurance	-	110	110	110	-	0.00%		
Travel	-	200	200	200	-	0.00%		
Supplies	821	1,200	1,200	1,200	-	0.00%		supplies includes First Aid kits & Stop the Bleed
Replace/Purch. Equipment	-	600	600	600	-	0.00%		
Dues / Fees / Conferences	163	250	250	250	-	0.00%		
Flu Shots	844	450	400	450	-	0.00%		reimbursable money from the insurance company
Total Health Services	90,145	100,048	99,057	105,236	5,188	5.19%		

MOUNT DESERT SCHOOL DEPARTMENT									
		21-22	22-23	22-23	23-24				
		Actual	Current	Anticipated	Proposed	\$	%		
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation	
<b>Improvement of Instruction</b>									
0000-2200-530000	Assessment:Curric. & Techn.	61,022	72,282	71,773	80,571	8,289	11.47%		
0000-2210-510100	Instructional Grants	4,896	6,000	6,500	7,000	1,000	16.67%	summer work	
0000-2210-515000	Mentors/CertComm	2,363	3,500	3,000	3,500	-	0.00%		
0000-2210-520000	Benefits Stipends	143	185	159	208	23	12.43%		
0000-2210-520100	Benefits - Instr. Grants	259	318	344	415	97	30.50%		
0000-2212-533000	Curriculum Work	1,740	1,716	1,764	1,632	(84)	-4.90%	\$12 per student assessment	
0000-2210-533002	Reading Recovery Cont. Hrs.	2,000	2,000	2,000	2,000	-	0.00%		
0000-2210-533003	Local Workshops/Speakers	-	2,000	2,000	2,000	-	0.00%	School Culture Workshop	
	<i>Total Improve. Of Instruction</i>	72,423	88,001	87,540	97,326	9,325	10.60%		
<b>Library &amp; Audio Visual</b>									
0000-2220-532000	Salaries: Librarian	54,000	54,000	54,000	54,000	-	0.00%		
	<i>Total Library &amp; AV</i>	54,000	54,000	54,000	54,000	-	0.00%		
<b>Technology</b>									
0000-2230-510100	Technology Integrator	76,200	80,256	80,256	83,915	3,659	4.56%	100% Time	
0000-2230-510600	Technology Coordinator	33,600	40,320	42,679	45,406	5,086	12.61%	60% Time	
0000-2230-520100	Benefits - Techn. Integrator	4,126	4,245	4,245	4,968	723	17.03%		
0000-2230-520000	Benefits - Techn. Coord.	2,570	3,085	3,265	3,474	389	12.61%		
0000-2230-521100	BC/BS - Techn. Integrator	5,000	5,000	5,000	5,000	-	0.00%	based on 10% rate incr - 82% S1000 Share	
0000-2230-521600	BC/BS - Techn. Coord.	8,606	11,360	10,796	11,876	516	4.54%	based on 10% rate incr - 82% S1000 Share	
	Deductible Coverage	-	960	960	960	-	0.00%		
0000-2230-543200	Contr. Svcs.:Equip. Repair	-	1,500	2,000	2,500	1,000	66.67%		
0000-2230-558000	Staff Travel	-	300	300	300	-	0.00%		
0000-2230-560000	Supplies	5,215	7,000	7,000	7,000	-	0.00%	copier/print supplies	
0000-2230-565000	Computer Software	3,977	4,250	4,250	4,250	-	0.00%	STEAM Licenses / Audible Subscriptions	
0000-2230-565002	Softw/Site Licenses - AOS91	16,115	25,000	24,720	26,000	1,000	4.00%		
0000-2230-573400	Technology Equipment	24,952	28,500	30,000	32,000	3,500	12.28%	Staff laptops,student computer leases, Tech Dir Computer	
0000-2230-581000	Dues / Fees / Conferences	100	200	200	200	-	0.00%		
	<i>Total Technology</i>	180,462	211,976	215,671	227,849	15,873			
	<b>Article 79</b>				\$ 584,382				
<b>System Administration</b>									
<b>Office of Superintendent</b>									
0000-2320-534100	Assessment: Administration	86,432	101,005	100,279	95,512	(5,493)	-5.44%	Incr. In % paid fr 11.68% to 12.00%	
	<i>Total Office of Supt.</i>	86,432	101,005	100,279	95,512	(5,493)	-5.44%		
<b>System Administration</b>									
<b>School Committee</b>									
0000-2310-515000	Salaries: School Committee	2,200	2,200	2,200	2,200	-	0.00%		
0000-2310-520000	Soc. Sec. / Medicare	168	168	168	168	-	0.00%		
0000-2310-534000	Prof. Svcs.: Legal & Audit	11,217	15,000	14,000	17,000	2,000	13.33%		
0000-2310-581000	Dues / Fees / Conferences	1,390	1,300	1,300	1,400	100	7.69%		
	<i>Total School Committee</i>	14,975	18,668	17,668	20,768	2,100	11.25%		
	<b>Article 80</b>				\$ 116,280				
<b>System Administration</b>									

MOUNT DESERT SCHOOL DEPARTMENT							
	21-22	22-23	22-23	22-23	23-24		
	Actual	Current	Anticipated	Proposed			
	Expend.	Budget	Expend.	Budget	Difference	%	
School Administration							Explanation
	Office of Principal						
0000-2410-510400	Salaries: Principal	103,003	103,003	109,029	113,390	10,387	10.08%
0000-2410-511800	Salaries: Secretaries	75,859	72,267	81,829	87,579	15,312	21.19%
0000-2410-520400	Benefits - Principal	5,384	5,583	5,768	6,713	1,130	20.24%
0000-2410-520800	Benefits - Secretaries	10,564	10,000	10,852	11,576	1,576	15.76%
0000-2410-521400	BC/BS - Principal	20,950	23,045	21,899	24,089	1,044	4.53%
0000-2410-521401	BC/BS - Secretaries	26,328	28,045	43,798	48,178	20,133	71.79%
	Deductible Coverage	2,768	3,200	4,800	4,800	1,600	50.00%
0000-2410-544450	Copier Lease	7,752	7,753	7,753	7,753	-	0.00%
0000-2410-554000	Advertising	3,187	4,000	3,800	4,000	-	0.00%
0000-2410-558000	Staff Travel	1,719	2,000	2,000	2,000	-	0.00%
0000-2410-560000	Office Supplies / Postage	2,739	4,200	4,000	4,200	-	0.00%
0000-2410-573000	Replace/Purchase Equipment	116	500	500	600	100	20.00%
0000-2410-581000	Dues / Fees / Conferences	575	1,500	1,500	1,500	-	0.00%
0000-2410-589000	Miscellaneous/ Bank Svc.Fees	621	5,000	5,000	5,000	-	0.00%
	Total Office of Principal	261,564	270,096	302,528	321,378	51,282	18.99%
	Article 81				\$ 321,378		
Transportation and Buses							
	Student Transportation						
0000-2700-511800	Salaries: Bus Drivers	82,759	74,469	79,000	84,574	10,105	13.57%
0000-2700-520800	Benefits - Bus Drivers	6,454	8,150	10,985	11,820	3,670	45.03%
0000-2700-521800	BC/BS: Bus Drivers	9,250	13,401	15,966	17,562	4,161	31.05%
	Deductible Coverage	-	2,400	2,400	2,400	-	0.00%
0000-2700-534000	Physicals & Drug Testing	625	800	800	800	-	0.00%
0000-2700-543000	Contr. Svcs.: Bus Repairs	38,189	5,000	5,000	5,000	-	0.00%
0000-2700-552000	Insurance: Bus	3,120	3,700	5,212	5,735	2,035	55.00%
000-2700-55800	Staff Travel	-	500	500	500	-	0.00%
0000-2700-560000	Supplies	23,456	20,000	22,000	22,000	2,000	10.00%
0000-2700-562600	Fuel	21,063	22,000	28,000	28,000	6,000	27.27%
0000-2700-573000	Replace/Purch. Of Equipment	-	250	250	250	-	0.00%
0000-2700-573600	Purchase of School Bus/Reserv	24,803	30,000	30,000	30,000	-	0.00%
0000-2700-581000	Dues/ Fees/ Conference	-	150	150	150	-	0.00%
0000-2700-589000	Miscellaneous	-	-	-	-	-	#DIV/0!
0000-2750-551400	Transp. Purchased fr Private	-	-	-	-	-	#DIV/0!
	Total Transportation	209,719	180,820	200,263	208,791	27,971	15.47%
	Article 82				\$ 208,791		
	Transportation & Buses						

MOUNT DESERT SCHOOL DEPARTMENT									
	21-22	22-23	22-23	22-23	22-24				
	Actual	Current	Anticipated	Proposed					
	Expend.	Budget	Expend.	Budget	Difference	%			
<b>Facilities Maintenance</b>									
Operation & Maint. Of Plant									
0000-2600-511800 Salaries: Custodians	170,023	176,797	189,334	201,056	24,259	13.72%			
0000-2600-520800 Soc. Sec./ Medicare / Retire.	22,777	21,500	22,442	23,724	2,224	10.34%			Soc Sec/Med (7.65%) & PLD for some (10.2% for 23-24)
0000-2600-521800 Blue Cross / Blue Shield	41,425	46,269	43,968	48,365	2,096	4.53%			based on 10% rate incr - 82% S1000 Share
Deductible Coverage	2,019	3,200	3,200	3,200	-	0.00%			
0000-2600-541000 Utility Svcs.: Sewer / Water	6,789	9,052	6,789	9,052	-	0.00%			
0000-2600-552000 Insurance: Building/Equip.	14,573	17,000	17,155	18,870	1,870	11.00%			
0000-2600-553200 Telephone	5,155	5,500	5,500	5,500	-	0.00%			
0000-2600-558000 Staff Travel	158	300	300	300	-	0.00%			
0000-2600-560000 Supplies	27,637	25,000	27,000	27,000	2,000	8.00%			Includes PPE
0000-2600-562200 Electricity	44,863	46,000	48,000	50,000	4,000	8.70%			
0000-2600-562300 L.P. Gas	2,945	3,000	4,000	4,500	1,500	50.00%			
0000-2600-562400 Heating Oil	45,481	45,000	54,000	54,000	9,000	20.00%			15000 g
0000-2600-573000 Replace/Purchase Equipment	961	4,000	4,000	9,000	5,000	125.00%			Floor Scrubber
0000-2600-581000 Dues / Fees / Conf.	-	750	750	750	-	0.00%			
0000-2600-589005 Miscellaneous	-	-	-	-	-	#DIV/0!			
0000-2600-590000 Contingency (Operating)	-	6,000	6,000	6,000	-	0.00%			
0000-2620-543000 Repair & Maint.: Building	38,875	44,000	44,000	44,000	-	0.00%			Incl. HVAC Monitoring System payments \$10,400
0000-2630-543000 Repair & Maint.: Grounds	11,568	17,000	15,000	17,000	-	0.00%			Irrigation Maint. / Lawn & field Maint.
0000-2630-543000 Repair & Maint.: Equip. Repair	-	5,000	5,000	5,000	-	0.00%			
Total Oper. & Maint.	435,239	475,368	496,438	527,317	51,949	10.93%			
<b>Facilities Maintenance</b>									
Capital Outlay									
0000-2690-545002 Land & Improvements	-	7,000	7,000	7,000	-	0.00%			Wood Chips for Playground
0000-2690-545001 Buildings	138,650	91,500	91,500	376,654	285,154	311.64%			
0000-2690-591000 Buildings (Transf to Reserve)	22,000	22,000	22,000	22,000	-	0.00%			proj. balance as of June 30, 2023 \$ 132,586
0000-2690-573000 Equipment	-	-	-	-	-	#DIV/0!			
Total Capital Outlay	160,650	120,500	120,500	405,654	285,154	236.64%			
Article 83	Facilities Maintenance			\$ 932,971					
<b>Debt Service</b>									
Debt Service									
0000-5100-583200 Interest	7,809	-	-	-	-	#DIV/0!			
0000-5100-583100 Principal	293,587	285,154	-	-	(285,154)	-100.00%			11/1/2022 was the last payment
Total Debt Service	301,397	285,154	-	-	(285,154)	-100.00%			
Article 84	Debt Service & Other Commitments			\$ -					
<b>All Other Expenditures</b>									
Food Services									
0000-3100-591000 Food Services Transfer	75,000	75,000	75,000	75,000	-	0.00%			Fund Balance 6/30/21 = \$ -1,119K
Total Food Services	75,000	75,000	75,000	75,000	-	0.00%			
Article 85	All Other Expenditures			\$ 75,000					
				-					
Grand Totals:	4,507,567	4,937,086	4,582,648	5,204,984	267,898	5.43%			Total Budget Increase
Article 89	Total Expenditures (Summary Article)			\$ 5,204,984					

**MAINE MODERATOR'S MANUAL  
RULES OF PROCEDURE  
(Revised 2005)**

TYPE/MOTION	SECOND REQUIRED	DEBATABLE	AMENDABLE	VOTE REQUIRED	RECONSID- ERABLE	RANK/NOTES
<b>PRIVILEGED</b>						
Adjourn ( <i>sine die</i> )	Y	N	N	M	N	1
Recess or Adjourn to Time Certain	Y	Y	Y	M	N	2
<b>SUBSIDIARY</b>						
Previous Question	Y	N	N	2/3	N	3
Limit Debate	Y	N	Y	2/3	Y	4
Postpone to Time Certain	Y	Y	Y	M	Y	5
Amend	Y	Y	Y	M	Y	6
<b>INCIDENTAL</b>						
Appeal	Y	Y	N	M	Y	A, B, D
Fix the Method of Voting	Y	N	N	M	N	B
Withdraw a Motion	N	N	N	M	See Notes	B, C, D
<b>MAIN</b>						
Main Motion	Y	Y	Y	M	Y	
Reconsider	Y	See Notes	N	M	N	A, D, E
Take up Out of Order	Y	Y	N	2/3	N	

Y – Yes, this action is required or permitted.

N – No, this action cannot be taken or is unnecessary.

M – Majority vote required

A – This motion may be made when another motion has the floor.

B – Same rank as motion out of which it arises.

C – Only a prevailing negative vote on this motion may be reconsidered.

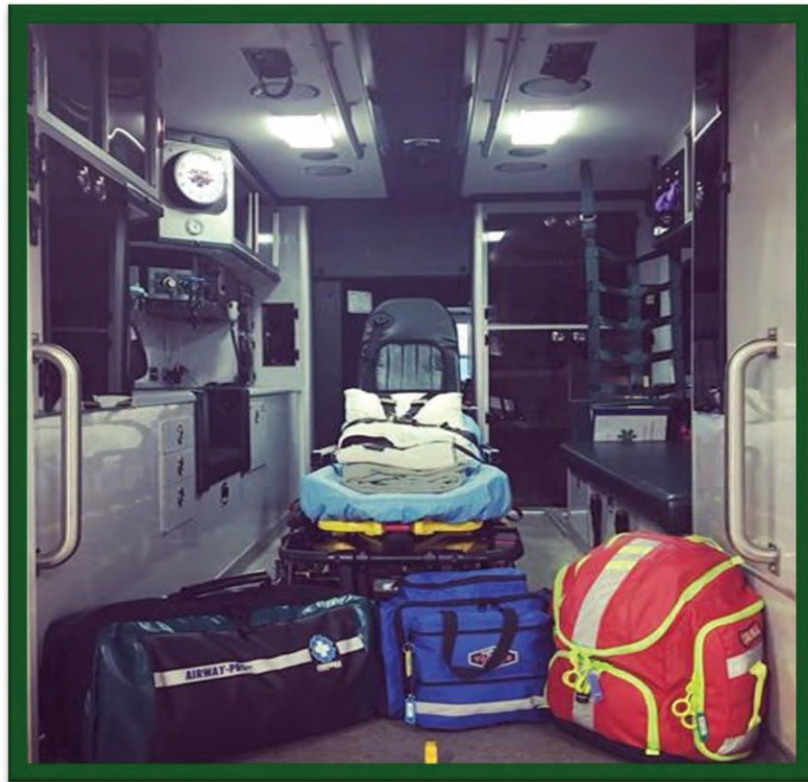
D – This motion has the same rank, and is debatable to the same extent, as the motion being reconsidered.

E – Only a person who voted on the prevailing side may make this motion.

None of the motions in the table should interrupt a speaker.

This table does not include the statutory procedure for challenge (to question a vote), mentioned in the "Notes for Voters" and discussed in the *Maine Moderator's Manual*.





**Town of Mount Desert - Town Office**  
**21 Sea Street**  
**P O Box 248**  
**Northeast Harbor ME 04662**  
**[www.mtdesert.org](http://www.mtdesert.org)**

**HOURS**  
**9:00 AM to 4:30 PM**  
**Monday – Friday**

<b>Town Administrative Office</b>	<b>276-5531 and Fax 276-3232</b>
<b>Fire/Police/Ambulance</b>	<b>911</b>
<b>Non-Emergency</b>	<b>276-5111</b>
<b>Public Works Director</b>	<b>276-5743</b>
<b>Town Garage</b>	<b>276-5744</b>
<b>Garbage Hotline (messages only)</b>	<b>276-5733</b>
<b>Mount Desert Water District</b>	<b>276-3733</b>
<b>Wastewater Treatment Plant</b>	<b>276-5738</b>
<b>Northeast Harbor Marina</b>	<b>276-5737</b>
<b>Mt. Desert Elementary School</b>	<b>276-3348</b>
<b>MDI Regional High School</b>	<b>288-5011</b>
<b>AOS 91 Superintendent's Office</b>	<b>288-5049</b>