

Town of Mount Desert



*2021 Annual Town Report
&
2022-2023 Fiscal Year Warrant*

MOUNT DESERT **ANNUAL TOWN MEETING**

TUE., MAY 3RD
SIX O'CLOCK
MOUNT DESERT
ELEMENTARY SCHOOL



VISIT WWW.MTDESERT.ORG OR FOLLOW US ON FACEBOOK
FOR ALL OF THE DETAILS AND UPDATES

Mount Desert, Maine



Hancock County, Incorporated February 17, 1789
Area 54.88 Square Miles

Second Congressional District
Seventh Senatorial District
Representative District 14
County Commissioner District 3

2021

ANNUAL REPORT
2020-2021 FISCAL YEAR

BUDGET & ANNUAL MEETING WARRANT
FISCAL YEAR 2023

July 1, 2022 – June 30, 2023

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Dedication



The 2020-2021 Town of Mount Desert Annual Town Report is dedicated in loving memory of Mount Desert's friends, families and neighbors who passed away in 2021:



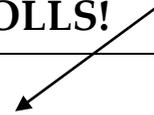
David V. Beal	Blanche H. Johnson	Harry A. Stork
Frederick F. Brown	Russell D. Lunt	Anna Marie Taylor
Muriel S. Christian	Shirley R. McGarr	Ralph J. Tracy Jr.
Michael S. Conley	Jani M. Mesiniemi	Joan Y. Tyler
Erik N. Dunleavy	Janet M. Millett	Rosanne E. Voisine
Janet S. Forbes	Judith C. Noonan	John A. Vollmer Jr.
Kathleen J. Gray	Ann R. Smith	Lena May Wallace
Mark J. Hamlet	Dennis L. Smith	Edgar N. Walls
Robert E. Hamor Jr.	Kaighn Smith	Theodore Warholak
Dana R. Haynes		Adam J. Watras





Annual Town Meeting Schedule & Elections

SEE NEW LOCATION FOR VOTING POLLS!



Monday, May 2nd 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 2025 (2 vacancies)

Wendy H. Littlefield
James F. Mooers

Mount Desert School Board - 3 years, term expiring 2025 (2 vacancies)

Jarrold M. Kushla
Write-in Candidate

Mount Desert School Board - 1 year, term expires 2023 (1 vacancy)

Gail Marshall

Mount Desert Island School District Trustee - 2 years, term expiring 2024 (1 vacancy)

Julianna R. Bennoch

Mount Desert Island School District Trustee – 3 years term expiring 2025 (1 vacancy)

Carole Plenty

Open Floor Town Meeting - The Annual Town Meeting will reconvene at the Mount Desert Elementary School, Kelley Auditorium, 8 Joy Road, Northeast Harbor on **Tuesday evening, May 3rd at 6:00PM**

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



STATE OF MAINE
OFFICE OF THE GOVERNOR
1 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0001

Dear Friends:

For three years it has been my privilege to guide our great state, working with the Legislature to keep Maine people safe and put our economy on a path to recovery.

Since the arrival of the COVID-19 vaccines in December 2020, we have worked hard to get as many shots into the arms of Maine people as quickly as possible. In the last year, more than a million Maine people have gotten fully vaccinated from COVID-19. It is thanks to them that our state has one of highest vaccination rates and one of the lowest death rates from COVID-19, despite having a much older population than other states. People are coming to Maine because we are one of the safest states in the nation.

Following the recommendations of the Economic Recovery Committee, our economy has not only fully recovered, but has surpassed pre-pandemic projections and unemployment claims have dropped to pre-pandemic levels. And, last year, I was pleased to sign a balanced, bipartisan budget that finally achieves the State's commitment to 55 percent education funding, fully restores revenue sharing, and expands property tax relief for Maine residents.

Maine can be proud of our nation-leading progress, but our work is far from done. Through the Maine Jobs & Recovery Plan, we will continue to address our longstanding workforce shortage, the expansion of broadband, education and job training opportunities, housing, childcare, and transportation. Drawing on the hard work and resilience of Maine people, together we will rebuild our economy and rise from this unprecedented challenge a state that is stronger than ever.

In 2022, I will be focused on our economy, on our climate, on our kids, on keeping people safe and on the health and welfare of all Maine people. We have persevered, and, while challenges remain, we will get through them together. I am proud of the people of Maine, and I am proud to be your Governor.

Thank you,

A handwritten signature in blue ink, appearing to read 'Janet Mills'.

Janet T. Mills
Governor

SUSAN M. COLLINS
MAINE

413 DIRKSEN SENATE OFFICE BUILDING
WASHINGTON, DC 20510-1904
(202) 224-2523
(202) 224-2683 (FAX)

United States Senate
WASHINGTON, DC 20510-1904

COMMITTEES:
APPROPRIATIONS
HEALTH, EDUCATION,
LABOR, AND PENSIONS
SELECT COMMITTEE
ON INTELLIGENCE
SPECIAL COMMITTEE
ON AGING

Dear Friends:

I am deeply honored to serve the people of Maine in the U.S. Senate, and I welcome this opportunity to share some of the areas I have been working on over the past year.

The ongoing COVID-19 pandemic continues to pose enormous challenges for our state and our country. When the pandemic began, I co-authored the Paycheck Protection Program that helped small businesses remain afloat and keep their employees paid. In Maine, our small businesses received more than 47,000 forgivable loans totaling \$3.2 billion. I also led efforts to provide relief for loggers, lobstermen, and bus companies.

In addition, I helped secure \$700 million to assist Maine's overwhelmed hospitals and nursing homes, and a new law I led prevented Medicare payment cuts to help further ease the financial strain on our hospitals. I also urged the CDC to update its recommendations so that our students and teachers could safely return to their classrooms, and I pressed the Administration to end the closure of the U.S.-Canada border.

While addressing the pandemic has been a major focus, I've also worked hard to ensure Maine's other needs are met. A group of 10 Senators, of which I was a part, negotiated the landmark bipartisan infrastructure bill that was signed into law in November. I co-authored the section of the bill that will provide Maine with as much as \$300 million to expand high-speed internet in rural and underserved areas.

Soaring inflation is another crisis, particularly when it comes to the cost of heating oil. I have strongly supported federal programs that help Maine families stay warm. In November, Maine was awarded \$35 million to help low-income Mainers pay their energy bills. And the bipartisan infrastructure bill included \$3.5 billion to help families make energy efficiency improvements that would permanently lower their heating costs.

As a senior member of the Appropriations Committee, I have supported investments in Maine's communities. This year's funding bills include \$265 million I championed for 106 projects across Maine. These projects would help create jobs, improve workforce training, address the opioid crisis, and increase access to childcare and health care services. In addition, I worked to reverse proposed cuts to our Navy in order to help protect America and keep the skilled workers at Bath Iron Works on the job. The bills also include \$475 million for the construction of a new dry dock at Maine's Portsmouth Naval Shipyard that will allow the Navy to continue to carry out its submarine missions. I will keep working to get these important bills enacted.

No one works harder than the people of Maine, and this year I honored that work ethic when I cast my 8,000th consecutive vote, becoming the only Senator in history to do so without ever having missed a roll call vote. The Lugar Center at Georgetown University once again ranked me as the most bipartisan Senator for the eighth year in a row.

In the New Year, I will keep working to solve problems and make life better for the people of Maine and America. May 2022 be a happy, healthy, and successful one for you, your family, and our state.

Sincerely,



Susan M. Collins
United States Senator

United States Senate

WASHINGTON, DC 20510
January 3, 2022

COMMITTEES:
ARMED SERVICES
CHAIRMAN, STRATEGIC FORCES
SUBCOMMITTEE
BUDGET
ENERGY AND
NATURAL RESOURCES
CHAIRMAN, NATIONAL PARKS
SUBCOMMITTEE
INTELLIGENCE
RULES AND ADMINISTRATION

Dear Friends,

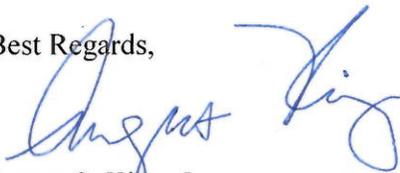
On the heels of 2020’s challenges, 2021 brought us both amazing progress and frustrating setbacks. The incredible rollout of several effective, FDA approved COVID-19 vaccines helped reduce the risks of this deadly pandemic – but vaccine hesitancy, combined with the dangers of new variants, have prolonged this crisis and created new risks for Maine people. The challenges raised tension levels to boiling points during the fallout of the 2020 presidential election and the January 6th Capitol attack. But despite that, Congress was able to deliver for a nation gripped by an unprecedented pandemic. As we reflect back on the year, we see the important action that will make a difference for Maine people – as well as work still unfinished.

As COVID-19 continued to impact communities across our state and the country, Congress’s first priority this year was to confront the pandemic’s health threats and economic toll. We immediately got to work on the *American Rescue Plan*, crafting an emergency bill to meet the moment and get our nation back on stable footing. The legislation delivered essential support to businesses facing crises, households in need, and the medical professionals on the front lines of this fight. The funds helped get vaccine shots in arms, while also confronting the damage done to our economy. All told, the *American Rescue Plan* is bringing billions of dollars to Maine, helping the state continue to push through this crisis and bounce back stronger than ever.

After passing the *American Rescue Plan*, Congress turned its attention to a longstanding but unfulfilled priority: infrastructure. Through hard work and compromise, both parties came together to pass a bipartisan bill that finally addresses key infrastructure needs. For Maine people, the bill means an estimated \$1.5 billion to repair crumbling roads and out-of-date bridges, \$390 million to improve access to clean drinking water, and more. I am most excited about the significant funding for broadband – because, as we have seen during the pandemic, broadband is a necessity to succeed in the 21st century economy. The historic investments in the bipartisan infrastructure bill, combined with additional funding I pushed for in *the American Rescue Plan*, will bring an estimated \$400 million for broadband home to Maine. These funds will be nothing short of transformational, creating new opportunities across our state.

These two bills have made and will continue to make a real difference for Maine people, helping to both address the challenges of COVID-19 and lay a foundation for long-term success. I am proud of what we’ve accomplished this year – but I know there is still a lot of work to do and that the road ahead is challenging. Even still, I am filled with optimism because I know the true nature of our citizens, though challenged, has not changed. Despite every hardship, people in towns and communities have stepped up with strong local leadership, a willingness to help, and a Maine ‘neighborhood’ spirit. It is why I truly believe we can and will get through anything together. Mary and I wish you a happy, healthy, and safe 2022.

Best Regards,



Angus S. King, Jr.
United States Senator

AUGUSTA
40 Western Avenue, Suite 412
Augusta, ME 04330
(207) 622-8292

BANGOR
202 Harlow Street, Suite 20350
Bangor, ME 04401
(207) 945-8000

BIDDEFORD
227 Main Street
Biddeford, ME 04005
(207) 352-5216

PORTLAND
1 Pleasant Street, Unit 4W
Portland, ME 04101
(207) 245-1565

PRESQUE ISLE
167 Academy Street, Suite A
Presque Isle, ME 04769
(207) 764-5124



Jared Golden
Congress of the United States
2nd District of Maine

Dear Friends,

I hope this letter finds you safe and well. It remains a privilege to represent you in Congress, and I appreciate the opportunity to update you on what I have been working on for the people of the Second Congressional District.

This year, our small businesses, workers and families, hospitals, states, and towns continued to face challenges related to the coronavirus pandemic. COVID-19 has been a serious threat to public health and our economy that requires a comprehensive, ongoing response. While we are not yet out of the woods, there is a light at the end of the tunnel. Still, I know there are many Mainers who will continue to need assistance getting through this pandemic. I am committed to making sure our communities' most urgent needs are met to get our economy back on track.

One thing I am particularly proud of this year is that Democrats, Republicans, and the Biden Administration worked together to pass the bipartisan *Infrastructure Investment and Jobs Act*, which will make a once-in-a-generation investment in our nation's infrastructure and support Maine jobs. This bill will bring \$1.3 billion to Maine for highways and \$225 million for bridge replacement and repairs, as well as \$234 million to improve public transportation options. It will also allocate over \$100 million to help provide broadband access to the 42,000 Mainers currently without it and make 310,000 Mainers eligible for the Affordable Connectivity Benefit to help families pay for internet access. Crucially, it will also provide Maine with \$390 million to combat Maine's historically high rates of lead poisoning by replacing lead pipes and allowing Maine families access to clean drinking water.

Another one of my priorities in Congress is protecting Maine jobs. For one, shipbuilders at Bath Iron Works are a vital part of our economy, and the ships they build are critical to our national security. Throughout 2021, I led the Maine congressional delegation in pushing back against the Biden Administration's proposed decrease in DDG-51 shipbuilding, a proposal that would have had serious consequences for the shipbuilding workforce at BIW, one of the two shipyards that produces these destroyers, and American naval capabilities around the world. We fought successfully to include authorization for construction of three new DDG-51 destroyers in the final National Defense Authorization Act. I will continue to work hard with my colleagues on the House Armed Services Committee to ensure that we protect our national security and shipbuilding jobs in Maine.

My most meaningful work in Congress continues to be providing direct assistance to Mainers. My staff and I stand ready to serve you. If you are looking for assistance with a federal agency, help for your small business, or want to keep me informed about the issues that matter to you, please reach out to one of my offices below:

- **Caribou Office:** 7 Hatch Drive, Suite 230, Caribou ME 04736. Phone: (207) 492-6009
- **Bangor Office:** 6 State Street, Bangor ME 04401. Phone: (207) 249-7400
- **Lewiston Office:** 179 Lisbon Street, Lewiston ME 04240. Phone: (207) 241-6767

I am especially glad to share that my wife Izzy and I were pleased to welcome our daughter, Rosemary, into the world this year. Mom and baby are happy and healthy, and we're so thankful for this blessing. We look forward to showing her the beauty of Maine in the months and years ahead.

Sincerely,

Jared F. Golden
Member of Congress



HOUSE OF REPRESENTATIVES

2 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0002
(207) 287-1400
TTY: MAINE RELAY 711

Lynne A. Williams

13 Albert Meadow
Bar Harbor, ME 04609
Phone: (207) 266-6327
Lynne.Williams@legislature.maine.gov

Dear Neighbors:

It continues to be an honor to serve you in the Maine House of Representatives. I am proud to be your advocate in Augusta.

In 2021, despite the challenges of the COVID-19 pandemic, we were able to deliver big victories for the people of Maine. We passed a two-year state budget with overwhelming bipartisan support that will stabilize property taxes, keep free breakfast and lunch available to all students and protect our natural resources. We took steps to make health care more accessible, made much-needed investments in our infrastructure and allocated federal relief funds to help small businesses, fill workforce shortages and expand access to child care.

As I write this, we have recently begun the second year of the two-year term in January 2022. In the coming months, I will be working to build on these successes and focusing on the areas where more work is needed. That includes expanding access to affordable housing, combatting the opioid epidemic and strengthening our workforce, among other issues.

I continue to serve on the Transportation Committee, where we have resumed holding virtual public hearings and work sessions on proposed legislation. I am also proud to continue to advocate for local medical marijuana growers and caregivers by sponsoring legislation to clarify new rulemaking parameters for the Office of Marijuana Policy and define the role of the Legislature in the rulemaking process.

Whether we are dealing with the above issues or any other topic, I will continue to work with all of my colleagues, regardless of party affiliation, to make sure we are doing the best work we can for the people of our district and all the people of Maine. Please contact me if I can be of any assistance or if you would like to discuss or testify on any legislation. My email is Lynne.Williams@legislature.maine.gov. I also send out periodic email newsletters. Please let me know if you would like to receive them.

Respectfully,

Lynne Williams
State Representative

District 135: Bar Harbor, Lamoine and Mount Desert



Elected Offices and Representatives

Board of Selectmen

(Meets the first and third Monday of the month)

John B. Macauley, Chairman	Term expires 2023
Matthew Hart, Vice Chairman	Term expires 2022
Wendy Littlefield, Secretary	Term expires 2022
Martha T. Dudman, Selectman	Term expires 2024
Geoffrey Wood, Selectman	Term expires 2023

Mount Desert School Committee

(Meets the first Wednesday of the month)

Gail Marshall, Chair	Term expires 2022
Teresa King	Term expires 2022
James Whitehead	Term expires 2024
Brian Henkel	Term expires 2024
Cathy Oehmke	Term expires 2022

Mount Desert Island School Board of Trustees

(Meets the fourth Monday of the month)

Tony Smith	Term expires 2024
Carole Plenty	Term expires 2023
Julianna Bennoch	Term expires 2022

Appointed Offices

Administration

Town Manager, Health Officer, Road Commissioner, GA Administrator	Durlin E. Lunt, Jr.
Town Clerk, Deputy Tax Collector/Treasurer, Registrar of Voters	Claire Woolfolk
Finance Director, Treasurer, HR Director	Jake Wright
Tax Assessor, Addressing Officer	Kyle Avila
Code Enforcement, Plumbing/Local Building Inspector, Deputy GA Admin	Kimberly Keene
Deputy Town Clerk, Deputy Tax Collector, Deputy Registrar of Voters	Jennifer M. Buchanan
Deputy Town Clerk, Deputy Tax Collector, Excise Tax Collector	Elizabeth Yeo
Tax Collector, Finance Clerk	Lisa Young

Town Finance

Finance Director, Treasurer	Jake Wright
Tax Collector, Excise Tax Collector -	Lisa Young

Assessing

Assessor	Kyle Avila
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Code Enforcement

Code Enforcement Officer	Kimberly Keene
Code Enforcement Asst.	Megan Lunt
Public Health Officer	Durlin Lunt, Jr.

Education

Superintendent - Marc Edward Gousse, Ed.D
Retired 2021
Mount Desert Island High School Principal -
Matthew Haney
Mount Desert Elementary School Principal -
Gloria Delsandro

Public Safety

Police Department

Chief of Police James Willis
Police Lieutenant Kevin Edgecomb
Police Sergeant Leigh Guildford
Police Officer Kenneth Mitchell
Police Officer Theodore Cake
Police Officer Liam Harrington
Police Officer Kaleb Payson
Part Time Officer Shawn Murphy
Part Time Officer Mike Allen

Dispatcher Marie Overlock
Dispatcher Chad Campbell
Dispatcher Michael Allen
Dispatcher Nathan Formby
Part Dispatcher Sharon Worcester
Administrative Assistant Karen Richter
Animal Control Officer Scott Pinkham

Fire Department

Michael Bender, Career Chief -21 years
Thomas Wallace, Call Assistant Chief/EMT -21 years
Robert Norwood, Call Captain/EMT -21 years
David Higgins, Call Captain/Safety Officer- 21 years
Margaret Houghton, Call Firefighter/EMT -1 year
Bruce Walton, Call Lieutenant – 21 years
Amilie Blackman, Career Lieutenant/EMT - 14 years
Shelby Allen, Call Firefighter/EMT - 4 year
Samuel Blanchard, Call Firefighter - 21 years
Andrew Flanagan, Call Firefighter – 14 years
Christian Johnson, Call Firefighter/EMT – 5 years
Jay Lynch, Call Firefighter - < 1 year
Daniel Litchfield, Call Firefighter – 2 years

Basil Mahaney, Call Firefighter/EMT – 21 years
Fred Mason, Call Firefighter - <1 year
Mark Middleton, Call Firefighter – 19 years
Chapin McFarland, Career Firefighter/ - 10 years
Christopher Moore, Call Firefighter – 21 years
Benjamin Wallace, Career Firefighter – 7 years

Emergency Mgt Director Michael Bender

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
Part Time Officer, Shawn Murphy

Public Works Department

Director of Public Works Anthony Smith
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

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

Boards and Committees

Warrant Committee

(meets Tuesdays during budget preparation)

Phil Lichtenstein, Chair	Gerard Miller, Chair
Donna Beals	Blakeslee Bell
Tate Bushell	Katrina Carter
Owen Craighead, Jr.	Rodney Eason
William Ferm	Jesse Hartson
Ellen Kappas	Stephanie Kelley-Reece
Rosemary Matchak	Marina McGarr
Samuel McGee	Kathleen Miller
Timothy Murphy	Mike Olson
Norris Reddish	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 monthly or as needed)

Gordon Beck	Kelly Brown
Katrina Carter	Samuel Coplon
Ellen Kappas	Marsha Planting
Samuel Shaw	Anthony Smith

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

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

Investment Committee *(meets quarterly)*

John Brown, 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	Gordon Beck
Johannah Blackman	Jesse Hartson
Ellen Kappas	Dwight Lanpher
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, BOS
Nancy Ho	Heather Jones
Stephanie Kelley Reece	Durlin Lunt, Ex Officio
Samuel McGee	Kathleen Miller, MD 365
Seth Singleton	Rick Wheeler
Averel Wilson	Wendy Wood

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	Tom Fernald
Dana Haynes (deceased)	William Johnston
Eric Jones	John Lemoine, Harbor Master
Story Litchfield	Christopher Moore
Howie Motenko	Doug Randolph- Foster
Donna Reis	

Shellfish Conservation Committee *(meets as needed)*

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

Traffic Committee *(meets as needed)*

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



Planning Board

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

William Hanley, Chairman
Christie Anastasia, Vice Chair David Ashmore
Tracy Loftus Keller, Secretary
Meredith Randolph

Zoning Board of Appeals *(meets as needed)*

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

Board of Assessment Review *(meets as needed)*

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

Land Use Zoning Ordinance

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

David Ashmore, Planning Board Charles Bucklin
Katrina Carter
William Ferm, ZBOA Chairman Douglass Gray
William Hanley, Planning Board Chair
Ellen Kappes
Kimberly Keene, Code Enforcement Officer
Jerry Miller
Durlin E. Lunt, Town Manager
Noel Musson, paid consultant

“Request to Volunteer Application” is available at the Town Office, on-line or see page 121 in this Town Report for application.



Town Report, front cover, back cover and the Dedication page photos taken by Kenn Chandler. Thank you!

I would like to express my deep gratitude to each and every one of you that have contributed reports, dedications, technical support and the PHOTOGRAPHS! I could not have put this annual town report together without your help! ~ Thank you, Jennifer M. Buchanan, Deputy Town Clerk



Upper Hadlock Pond. Photo by Jennifer Buchanan

BOARD OF SELECTMEN

(Board meets first and second Monday of the month)

“If you want to build a ship, don't drum up people to collect wood and don't assign them tasks and work, but rather teach them to long for the endless immensity of the sea.”

Antoine de Saint-Exupery

On this day two years ago, our world became very small. Lockdowns and social distancing became the norm, and some of us embraced being home alone. Somehow, all that distancing, masking and Zooming felt like a cocoon, a protective barrier against the outrageous world. Now, as we emerge into the sunlight, we are faced with realities that were somehow muffled as long as our primary focus was Covid. Deteriorating climate stability, runaway inflation and the looming specter of a third world war are certainly worth mentioning. It feels like someone has turned up the volume. Put into perspective, we live a blessed life on our little island. We are beginning to show signs of life. The masks are coming off, Real Pizza is opening soon, and who knows, we may see a resurrection of the Community Cafe. Idyllic as this sounds, we all have some work to do in our little town. We have known for some time that volunteerism has been in decline for decades. In fact, this has been happening across the country as evidenced by the number of books, articles and news segments devoted to the subject. Obviously, the consequence of this decline is a lack of people willing to serve on boards, participate in community events and particularly, serve as volunteers in our fire/EMS services. This continues to be a problem and it is not getting better. When was the last time there were more candidates running for the Selectboard or School Board than there were open seats on those boards? When was the last time that the Warrant Committee was at full capacity, or that the Fire Department was fully and adequately staffed? Other signs of this malaise include low numbers of voters at the polls and quorum concerns at town meeting.

There is one particularly insidious symptom of this problem. We are confronted time and again by residents complaining that the information they need is somehow not made available, that the town is not transparent enough. If your intention is to participate in any democracy, you need to do a certain amount of work to stay informed. This is an important and underappreciated part of any system that relies on an intelligent and well-informed constituency to make decisions. To be well informed, one needs to accept some responsibility. This might include going to the town website and looking at meeting minutes from various committees, checking out our Facebook page or signing up for email alerts. Anyone may call the town office to get a copy of current or proposed department budgets, zoning ordinances and strategic plans. Our meetings are open to the public. These meetings are advertised in the paper, plastered all over the town website and even posted on the Towns Facebook page. Coming to a town meeting and voting on something that you don't understand is like waiting until the night before the final exam to pick up the textbook.

As always, I am honored to be your Board Chair.



John B. Macauley, Ph.D.
Otter Creek, Maine

TOWN MANAGER



For the period July 1- 2020- June 30, 2021

*“You will find that the truth is often unpopular and the contest between agreeable fancy and disagreeable fact is unequal”-
Adlai Stevenson*

What a strange year this was. COVID-19 forced the closure of the Municipal Office to the public from mid-March 2020 until mid-June. Staff continued to work either remotely or in the office. Processes had to be invented to allow for the normal work such as vital records, vehicle registration, Code Enforcement etc. A combination of mail, telephone, email, and online services allowed most work to continue. It wasn't easy, but the Town staff continued to provide these important services to the public until we were able to resume public operations.

Perhaps the strangest event of all was the 2020 Annual Open Floor Town Meeting. It was not held the first Tuesday of May at the Mount Desert Elementary School as is the norm. It was held in the parking lot of Mount Desert Island high school in mid-August. Voters remained in their vehicles and were furnished index cards to hold out their window to signal their vote on the articles. Microphones were provided so people could be heard if they wished to speak. Attendance was in the low sixties as opposed to the usual one hundred and fifty voters who attend. Strange as it was, it worked, and the business of the Town was concluded before dark.

The following are some of the events that took place during the report year.

July 2020

Calvin Partin was appointed as Seasonal Dockhand at Northeast Harbor Marina

The Board voted to participate in a program through the Maine Department of Labor, Bureau of Rehabilitation Services to place a student at Mount Desert Island High School in the Public Works Department as a summer helper. There is no cost to the Town to participate in this program.

The Fiscal Year 2021 paving budget was awarded to Northeast Paving for \$382,688.

A security camera system was installed at the Bartlett's Island landing. Previously there had been no security system at that facility.

Paving was approved for the Farmer's Market site and the paths that cross the Northeast Harbor Marina Green. The project will improve the appearance in these areas

August 2020

Due to the postponement of the May annual town meeting due to COVID-19 restrictions, the election of Selectboard officers was delayed until August. John Macauley was elected as Chair of the board, Matt Hart was chosen to be the Vice-Chair, and Wendy Littlefield was elected as Secretary.

The Annual Town meeting was scheduled for August 12, 2020, to be held in the gym parking lot at Mount Desert Island High School. It was a drive-in meeting. Participants remained in their vehicles, except to speak. Voting was done using index cards which were held out the vehicle window to signify an aye or nay vote. Approximately 60 voters attended, with all of the warrant articles passed.

Decatur French was appointed to the position of Refuse Truck Driver

Ryan Bender was appointed as a Public Works Summer helper.

Utility equipment for the new Fire Department vehicle was approved.

September 2020

Approval was given to repair and/or replace up to 900 linear feet of siding at the Seal Harbor Fire Station.

The yearly updates for General Assistance rules and eligibility were approved.

Patricia Dority was reappointed to the Mount Desert Housing Authority Board of Commissioners as Tenant Representative.

Carole Plenty was appointed as MDI High School Trustee until the Municipal election of 2021

Juliana Bennoch was appointed as MDI High School Trustee until the Municipal election of 2021.

Claire Woolfolk was re-certified as a Certified Town Clerk by the Maine Town and City Clerks' Association, effective 9/15/2020

On-Call Firefighter Andrew Jewett resigned effective 9/14/2020

Permission was granted to update the Northeast harbor wayfinding signs. The words Village District will be replaced with Shopping District.

October 2020

Joelle Nolan was appointed as Warden for the November 3, 2020, Presidential and General State Referendum Election.

The Town was awarded the Supreme Award by the Maine Municipal Association for this year's Town Report.

The Selectboard authorized funding for the renovation of the Dodge Point Bait House in Seal Harbor. The contract for said renovations was awarded to H.E. Callahan Construction in the amount of \$235,532.

The Selectboard voted to make the business hours for the Town Office 9:00 a.m.-4:30 p.m. Monday-Friday

A new heating and hot water system was approved for the Seal Harbor Fire Station.

November 2020

Adam Thurston was appointed as Deputy Harbormaster effective December 1, 2020.

The Selectboard approved the transition of Assistant Harbormaster/Office Manager from a part-time to a full-time position.

VGSI was selected to conduct revaluation services for the town at a cost of \$79,000. The last revaluation occurred in 2007.

The Selectboard approved the purchase of a new police cruiser. The current Public Works vehicle will be used for a trade in. The current police cruiser will be transferred to Public Works.

December 2020

John March was appointed to the Zoning Board of Appeals

Finance Clerk Lisa Young received an Associates of Accounting degree from Husson University.

The Board authorized moving the Selectboard meetings back to their original time of 6:30 pm. The meetings have been held at 4 pm.

The Board voted to approve funding to complete the reconstruction a section of Route 198 postponed from 2019.

Megan Bailey was appointed as a member of the Economic Development committee

Ellen Brawley retired as a member Warrant Committee

The Board authorized placing a Warrant Article endorsing the declaration of a Climate Emergency for the 2021 Annual Town Meeting.

January 2021

Jonathan Sargent was appointed as a Motor Equipment Operator (MEO 1) in the Highway Department of Public Works.

Hedefine Engineering was retained to provide concept sketches for the possible renovation of the Northeast Harbor Fire Station at a cost not to exceed \$10,000. The renovations would include an extra bay for fire equipment along with housing for firefighters.

Departmental budgets for General Government, Public Works, and Public Safety were reviewed and approved.

February 2021

Donna Reis was appointed to the Harbor committee

IT Consultant Robert Bickmore was appointed to the Broadband Committee as IT Consultant/Ex Officio for the Bar Harbor fiber optics project.

Fire Chief Mike Bender was authorized to sign and execute a contract with the 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.

The position of Finance Director was re-established. The position will also incorporate the office of Treasurer and will be on Salary Grade Level 7

Kendall Davis was appointed to the Acadia National Park Advisory Commission by Interior Secretary David Bernhard

March 2021

Rates for dockage at the marina both summer and winter were raised for the first time since 2017. The marina is price competitive with other facilities in the area.

Retiring Treasurer Kathryn Mahar was appointed as Treasury Assistant at a rate of \$40.00 per hour until her replacement is selected. She will work up to 24 hours per week.

The Board authorized holding a community forum at the end of April to discuss the Warrant Article to fund an Engineering Study for the proposed fire Department addition to the Town Office.

April 2021

Benjamin Gilley was appointed as a part-time (on-call) firefighter at a rate of \$14.08 per hour

Margaret Houghton was appointed as a part-time (on-call) firefighter at a rate of \$14.08 per hour

Kelly Brown was appointed as a part-time (on-call) firefighter at a rate of \$14.08 per hour.

Kerri Sands was appointed to the Economic Development Committee.

Jacob Wright was appointed as Director of Finance and Treasurer

The Board authorized the allowance of use of the sidewalks for retail and restaurants as was the case in 2020 due to the continuance of COVID-19.

May 2021

The Board authorized the recruitment for a new firefighter position.

Gavin Dow and Mia Sawyer were appointed as summer dockhands at a pay rate of 414.00 per hour.

Ralph Colson Jr. was appointed as a summer helper in the Wastewater and other divisions in Public Works at a pay rate of \$18.00 per hour.

Paul Accomando was appointed as a part time seasonal employee in the Buildings and Grounds Division of Public Works at an hourly rate of \$17.00 per hour

Joanne Eaton resigned from the Planning Board effective May 11, 2022.

Nathan Formby was hired as a Full-time Dispatcher at a pay rate of \$23.09 per hour.

Christopher Johansen resigned as a dispatcher effective May 15, 2021

June 2021

Sarah March was appointed to the Sustainability Committee

Johannah Blackman was appointed to the Sustainability Committee

The Selectboard adopted a Tobacco Free Policy for the Town of Mount Desert

The Selectboard authorized the Mount Desert Fire Department to apply for and operate the Department as a non-transport Emergency Medical Responder Local Service.

A request to have a Rainbow Pride Crosswalk in front of the Elementary School was approved.

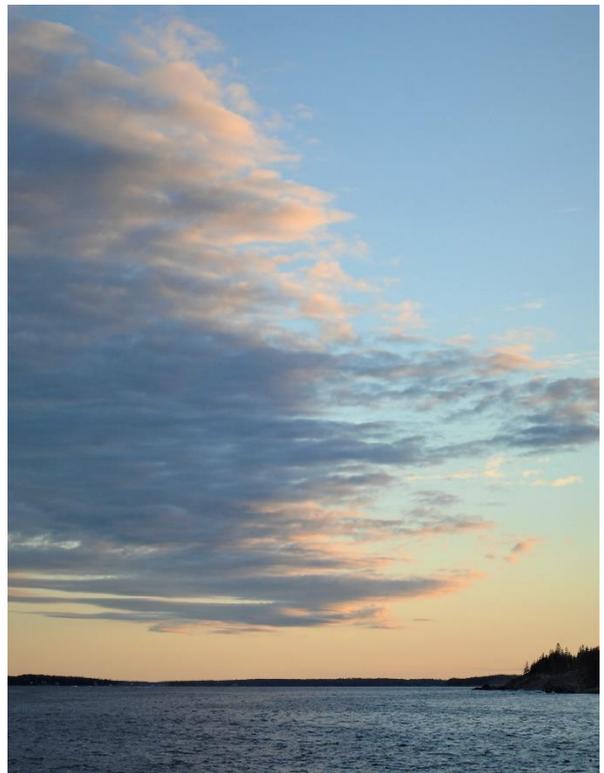
Genya Grover was approved as Assistant Harbormaster/Office Manager at a rate of \$23.28/hour

Justin Kelley resigned from his position of Motorized Equipment Operator effective June 18, 2021

Aaron Lichtenstein was appointed as a summer helper in the Town's Buildings and Grounds and Parks and Cemeteries divisions of Public Works.

The Selectboard voted to accept a grant in the amount of \$125,000 from the Maine Department of Environmental Protection to be used towards replacing and upgrading the culvert system in the Beech Hill Cross Road through which Denning Brook flows.

The Selectboard accepted a recommendation from the Harbor Committee to raise the Seafood Buyer's permit from \$1,000 to \$5,000 per year. This will keep Mount Desert in line with neighboring communities.



FINANCE DIRECTOR



Town of Mount Desert

Jake Wright, Finance Director

21 Sea Street, P.O. Box 248

Northeast Harbor, ME 04662-0248

Telephone: 207-276-5531 Fax: 207-276-3232

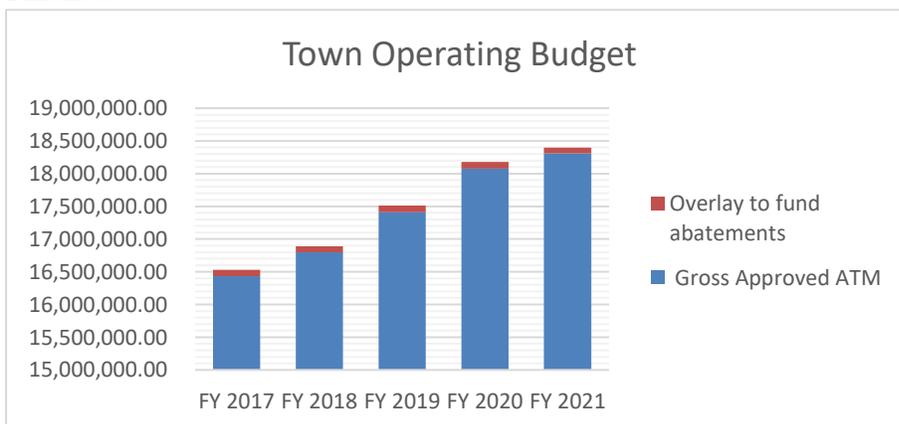
Web Address www.mtdesert.org

Finance Director's Report Concerning Fiscal Year 2021

Since joining the Mount Desert team in May of 2021, I have been continually surprised by how welcoming this community has been. I want to start by thanking you all for the chance to work with so many incredible people in an such amazing place to accomplish the worthwhile goals articulated by an informed, engaged constituency.

Finance Department: In fiscal year 2021, 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. Stepping into my role as Finance Director would have been much more difficult without the continuity of knowledge that they both possessed and shared with me. On a similar note, I'd like to thank Kathi Mahar, the Town's former Treasurer, for leaving the books and procedures in good order. As alluded to above, I began work as the Finance Director, Treasurer and Human Resources Director for the Town on May 17th, 2021. After several years auditing various types of governmental entities and serving as a Director of a Municipal Utility District, I was excited to use my experience to provide competent and transparent financial governance to the Town. That feeling has only strengthened since my first day with every project aimed at creating efficiencies, improving sustainability, and providing value for citizens, seasonal residents, tourists, and other stakeholders.

Finances:



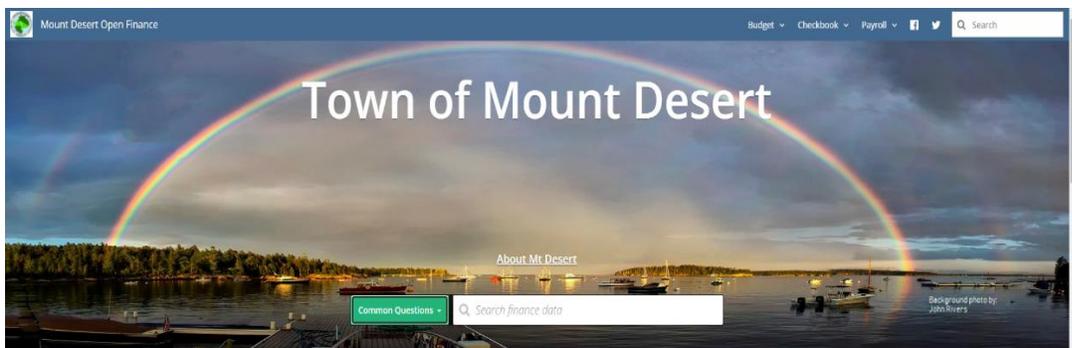
Including overlay, the Town approved a Gross Budget of \$18,395,719 for Fiscal Year 2021. This represented an increase of \$218,576 or 1.20% from Fiscal Year 2020 (accounting for both gross budget and overlay).

The Fiscal Year 2021 Budget described above was comprised of:

Town Operations	\$ 10,449,644	(2.37% increase from FY 20)
Elementary Education Operations	\$ 3,839,490	(4.05% decrease from FY 20)
Secondary Education Assessment	\$ 3,021,192	(3.41% increase from FY 20)
Hancock County Assessment	\$ 997,204	(5.26% increase from FY 20)
Overlay	\$ 88,189	(11.26% decrease from FY 20)
Total	\$ 18,395,719	(1.20% increase from FY 20)

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.



Welcome to the Town of Mount Desert's Open Finance Portal. As part of our commitment to increased transparency, Open Finance will provide you with the ability to look at the revenues collected and how those funds are invested in providing Mount Desert residents the very best public service. This site is full of interactive tables, graphs and charts and we invite you to explore. This site is updated weekly with financial information presented on an unaudited, cash basis.

Liens Outstanding:

Summary of Uncollected Real Estate Tax Liens by Year

2020 Liens

As of June 30, 2021

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>
* 025-111-003	THOMAS, TIMOTHY	9,567.69
* 025-030-002	LILAC LEDGE OF NEH, LLC C/O LYMAN	212.03
* 032-006	CARTER, CARL C	1,532.51
033-059-012	MORENCY, DARRYL	144.02
* 033-059-007	NORWOOD, GERALD W JR	15.74
* 033-059-004	NOBLE, STEPHAN NOBLE, CRYSTAL	129.27
* 033-026-001	FISHER, PIERREPONT M.	2,162.59
* 004-005	WHITE, MELINA W	366.85
* 017-008	FISHER, PIERREPONT M. BUTLER, JOSHUA L.	6,307.60
TOTAL		\$ 20,438.30

* : Paid in full after June 30, 2021 but prior to lien analysis

** : Partial payment after June 30, 2021 but prior to lien analysis

Note: Due to late commitment of September 1, 2020, delinquent 2021 taxes were not liened until August 2, 2021 and, therefore, are not included in the above disclosure of outstanding liens as of June 30, 2021.

Final Notes:

The independent auditor's report and opinion, along with corresponding selected schedules covering the fiscal year ended June 30, 2021, are included in this Town Report. The fiscal year 2021 audit, in its entirety, can be found on the Town Website 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.

Respectfully submitted,



, Finance Director

Trial Balance
As of 06/30/2021

Audited

Fund Cat		-----Account-----		-- B A L A N C E --	
Number	Name	Debit		Credit	
100 - GENERAL FUND					
Assets					
Cash & Equivalents					
10100	Gen Fund Checking - BHBT	\$ 2,422,980.62			
10110	Credit Card Checking - BHBT	\$ 112,877.24			
10112	MDES Checking - BHBT	\$ 27,001.43			
10117	MDEP Checking - BHBT	\$ 88.18			
10137	MM - FA	\$ 5,128,048.35			
10140	Change Cash	\$ 1,125.00			
10141	Cash on Hand - Petty Cash	\$ 100.00			
11110	Gen Fund Investments -First Advisors	\$ 1,950,646.78			
Taxes and Liens Receivable					
12019	RE Taxes 2019	\$ 2.23			
12020	RE Taxes 2020		\$ 8.28		
12021	RE Taxes 2021	\$ 111,878.72			
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	\$ 627.00			
12119	PP Taxes 2019	\$ 593.09			
12120	PP Taxes 2020	\$ 2,016.11			
12121	PP Taxes 2021	\$ 3,933.77			
12220	Tax Liens 2020	\$ 20,431.08			
Receivables					
15300	Accounts Receivable	\$ 213,549.94			
24470	FD BLD Reserve	\$ 100.00			
24900	Clearing Account	\$ 344.47			
Liabilities					
Payables					
13205	Planning Grant		\$ 22,739.60		
13213	State Revenue Sharing		\$ 95,583.73		
19200	Deferred Taxes		\$ 36,902.70		
20000	Accounts Payable		\$ 411,598.34		
20020	Prepaid Real Estate Taxes		\$ 71,932.77		
20030	Tax Credit Balances Payable		\$ 26,587.00		
24200	Capital Land Acquisition		\$ 0.05		
24610	Accrued Salaries		\$ 94,194.03		
25800	MDES		\$ 1,395,019.78		
State Liabilities					
24101	BMV Registration Fees		\$ 2,668.75		
24103	BMV Title Fees		\$ 66.00		
24110	DHHS Vital Statistic Fees		\$ 262.00		
24151	IFW Registration Fees		\$ 5,885.00		
24152	IFW Sales Taxes		\$ 4,097.62		
24850	DPS Weapon Permit Fees		\$ 30.00		
Payroll Liabilities (Withholdings)					
24710	MMEHT Medical Insurance		\$ 8,260.40		
24711	MMEHT Income Protection		\$ 0.01		
24712	MMEHT Life Insurance		\$ 14.40		
24714	MMEHT Dental Insurance		\$ 74.85		
24715	MMEHT Vision Insurance		\$ 11.15		
24728	AFLAC Reimbursable Medical	\$ 1,024.94			
24750	MPers Basic Life Insurance	\$ 35.65			
24753	MSRS Employee Cont.		\$ 281.56		
24770	Dress Down Day-EE Contributions		\$ 100.00		
Due To/From Other Funds					
35020	DTF Special Revenue Fund	\$ 34,834.39			
35030	DTF Capital Projects Fund		\$ 2,962,129.87		
35040	DTF Reserves Fund	\$ 8,418.50			
35050	DTF Trust Fund	\$ 481.48			
35060	DTF Marina Fund		\$ 1,054,270.67		
Fund Balances / P&L					
Fund Balances					
38300	Fund Balance--Unreserved		\$ 3,475,645.32		
38450	BG Res for Enc		\$ 519.63		
38600	Encumbrance	\$ 519.63			
38650	Fund Balance--Carry Overs		\$ 119,991.00		
Control Accounts					
37310-00	Revenue/Expense Control (Net)		\$ 255,280.32		
		\$ 10,044,154.83		\$ 10,044,154.83	
200 - SPECIAL REVENUE FUND (Detail = Schedule)					
Assets					
Cash & Equivalents					
15300	Accounts Receivable	\$ 70,544.55			

Trial Balance
As of 06/30/2021

Audited

		-----Account-----	-- B A L A N C E --	
Fund Cat	Number	Name	Debit	Credit
Liabilities				
Due To/From Other Funds				
	35100	DTF General Fund		\$ 34,834.39
Fund Balances / P&L				
Fund Balances				
	38300	Fund Balance--Undesignated		\$ 28,602.48
Control Accounts				
	37310-00	Revenue/Expense Control (Net)		\$ 7,107.68
			<u>\$ 70,544.55</u>	<u>\$ 70,544.55</u>
300 - CAPITAL PROJECTS FUND				
Assets				
Cash & Equivalents				
	11510	Bonds Receivable	\$ 404,704.53	
	11520	Accounts Receivable	\$ 146,033.85	
Liabilities				
Payables				
	21000	Retainage Payable		\$ 93,009.91
Due To/From Other Funds				
	35100	DTF General Fund	\$ 2,962,129.87	
Fund Balances / P&L				
Fund Balances				
	38300	Fund Balance--Designated		\$ 3,585,807.00
Control Accounts				
	37310-00	Revenue/Expense Control (Net)	\$ 165,948.66	
			<u>\$ 3,678,816.91</u>	<u>\$ 3,678,816.91</u>
400 - RESERVE FUND-FIRST ADVISORS				
Assets				
Cash & Equivalents				
	11110-00	Reserve Monies Invested	\$ 5,803,811.07	
Liabilities				
Payables / Reserves				
	24200	Capital Land Acquisition		\$ 278,575.62
	24202	Capital Gains		\$ 2,103,234.90
	24209	Town Manager Telephone		\$ 20,938.30
	24205	Town Clerk Preservation		\$ 34,627.81
	24206	Finance/Treasurer Equipment		\$ 9,012.16
	24207	Assessor Revaluation		\$ 221,967.06
	24208	Assessor Equipment		\$ 6,120.06
	24211	Assessor Aerial Photo		\$ 2,598.43
	24283	CEO Work Truck		\$ 23,921.86
	24212	GG Benefit Accrual Reserve		\$ 166,572.65
	24405	Police Dept Capital Improvement		\$ 91,441.46
	24473	Police Dept Training		\$ 63,295.44
	24470	Fire Dept Building		\$ 54,277.41
	24471	Fire Dept Equipment		\$ 787,612.74
	24474	Fire Dept Ponds/Dry Hydrants		\$ 58,577.68
	24204	AW Dog Reserve		\$ 4,034.21
	24406	DSP Capital Improvement		\$ 176,011.54
	24500	PW Equipment		\$ 291,473.88
	24570	PW Building		\$ 118,462.69
	24571	PW Grounds Reserve		\$ 130.23
	24572	PW Parks & Cemetery Reserve		\$ 20,920.26
	24573	PW Roads		\$ 162,618.09
	24584	PW Bait House		\$ 65.61
	24203	WW Bond Payment		\$ 594,239.44
	24501	WW Capital Improvement		\$ 286,279.39
	24583	WW Work Truck		\$ 51,790.36
	24581	Refuse Work Truck		\$ 166,593.29
Due To/From Other Funds				
	35010	DTF General Fund		\$ 8,418.50
			<u>\$ 5,803,811.07</u>	<u>\$ 5,803,811.07</u>

Trial Balance
As of 06/30/2021

Audited

		-----Account-----	-- B A L A N C E --	
Fund Cat	Number	Name	Debit	Credit
500 - TRUST FUND - BAR HARBOR TRUST SERVICES				
Assets				
Cash & Equivalents				
	10200	Investments	\$ 26,340.00	
Liabilities				
Payables				
	20000	Accounts Payable		\$ 15.00
Due To/From Other Funds				
	35100	DTF General Fund		\$ 481.00
Fund Balances / P&L				
Fund Balances				
	38300	Fund Balance--Reserved		
	29900	Frank Stanley Trust		\$ 4,303.00
	29910	Cemetery Trust		\$ 4,350.00
	29800	Horace Reynolds Scholarship Fund		\$ 14,420.00
	29900	Frank Stanley Trust		\$ 2,771.00
Control Accounts				
	37310-00	Revenue/Expense Control (Net)	\$ -	
			<u>\$ 26,340.00</u>	<u>\$ 26,340.00</u>
600 - MARINA FUND				
Assets				
Cash & Equivalents				
	11000	Land	\$ 103,200.64	
	11100	Buildings	\$ 4,008,890.48	
	11110	Investment - Reserves	\$ 808,626.48	
	11200	Construction in Progress	\$ 7,525.00	
	13000	Accumulated Depreciation		\$ 986,500.55
Liabilities				
Payables				
	24550	Accrued Interest		\$ 30,583.24
	25000	Bond Payable		\$ 1,099,999.99
Due To/From Other Funds				
	35010	DTF General Fund	\$ 1,054,270.67	
Fund Balances				
Fund Balances				
	37100	Investment Capital		\$ 2,033,115.58
	38300	Fund Balance--Unassigned		\$ 1,027,788.63
	38320	Fund Balance--Restricted		
	24600	SH Marina Dock		\$ 82,996.92
	24601	SH Marina Moorings/Floats		\$ 109,963.20
	24670	BI Marina Dock		\$ 21,587.12
	24671	BI Marina Moorings/Floats		\$ 47,572.02
	24680	NH Marina Capital Improvement		\$ 116,149.93
	24681	NH Marina Moorings/Floats		\$ 320,787.85
	24682	NH Main Pier - Work Truck		\$ 15,370.71
	24686	NH Marina Boat		\$ 86,216.38
	24687	NH Marina Equipment		\$ 3,881.15
			<u>\$ 5,982,513.27</u>	<u>\$ 5,982,513.27</u>
700 - DEBT SERVICE FUND				
Liabilities				
Bonds Payable				
	22004	2004 Sewer Bond-Seal Harbor		\$ 880,000.00
	22008	2009 Sewer Bond-Somesville		\$ 1,060,000.00
	22013	2013 Sewer Bond-Northeast Harbor		\$ 2,973,570.00
	22016	2016 Sewer Bond-Bracy Cove - 2		\$ 122,339.00
	22017	2016 Sewer Bond-Bracy Cove - 1		\$ 897,155.00
	25002	2002 School Construction		\$ 595,000.00
	25013	2013 Public Works Garage Bond		\$ 1,097,654.00
	25015	2015 Public Works Small Cap Projects		\$ 259,510.00
	25016	2016 Street Lights		\$ 59,769.00
	25017	2017 Small Capital Projects		\$ 668,894.00
	25018	2018 Road Projects		\$ 4,195,296.00
	25019	2019 Sweeper		\$ 95,518.00
	25020	2020 Crosswalks		\$ 386,028.00
	25021	2020 Rte 198 #3 Loan		\$ 295,000.00
Fund Balances				
	38300	To be provided for debt - assigned		\$ 13,585,733.00
			<u>\$ 13,585,733.00</u>	<u>\$ 13,585,733.00</u>
			<u>\$ 39,191,913.63</u>	<u>\$ 39,191,913.63</u>

TAX ASSESSOR

This report covers the 2020-2021 fiscal year (July 1, 2020, through June 30, 2021), during which the Assessing office was busy analyzing property sales, assessing new construction and personal property for the new tax year. The number of arms-length sales increased significantly during this period over last year (52 last year), with 75 qualified sales, of which 38 were existing dwellings, 20 ocean/waterfront properties, and 14 vacant land sales, and 3 commercial property sales. Analysis of those sales suggests the average ratio of assessed value to market price was 85% during this period (down significantly from the 89.7% average ratio last year). The median sale price during this period was \$746,500, which is a 48% increase over last year's median price of \$388,500. Sales continue to be monitored closely, and town-wide revaluation is currently under way, to be implemented in July 2022.

Three Year Summary of Assessed Values

Fiscal Year:	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Total Land Value:	\$1,500,808,400	\$1,504,740,100	\$1,508,000,900
Total Building Value:	\$782,990,700	\$787,590,200	\$796,053,700
Personal Prop. Value:	<u>\$6,833,500</u>	<u>\$7,878,300</u>	<u>\$6,953,400</u>
Total Assessed Value:	\$2,290,632,600	\$2,300,208,600	\$2,311,008,000
Total Exempt Value:	<u>(\$221,108,800)</u>	<u>(\$227,926,980)</u>	<u>(\$232,217,880)</u>
Total Taxable Value:	\$2,069,523,800	\$2,072,281,620	\$2,078,790,120

This summary reflects an overall 0.31% increase in total taxable value from \$2,072,281,620 to \$2,078,790,120 between F.Y. 2019-2020 and F.Y. 2020-2021. The increase in taxable value was largely due to new construction, renovations, and parcel splits. Gains in taxable value were offset by a decrease in personal property value, an increase in the homestead exemption amount, and other new exempt properties. 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 4 abatements issued in 2020-2021, for a total assessed value of \$187,000, or \$1,492.26 tax dollars abated. There was 1 supplemental tax bill issued for \$116.51, or \$14,600 assessed value supplemented in the 2020-2021 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 of these 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.

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.

Maine law provides partial, local property tax relief to certain veterans, blind persons, and qualified year-round Maine residents (Homestead Exemption). 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

Lisa Young

taxcollector@mtdesert.org



Deputy Tax Collector

Elizabeth (Lydie) Yeo

deputytax@mtdesert.org

Tax Collector's Report

June 30, 2021

*All Fiscal Year 2021 information is unaudited

Total FY 2021 Real Estate Property Tax Levy:	\$16,533,257.00
Total Abatements:	(\$1,492.26)
Total Supplemental:	\$0
Total Net Tax Levy	\$16,531,764.74
Total Transferred to Liens:	(\$0)
Total Payments & Credits	(\$16,419,886.02)
	<u>(\$16,419,886.02)</u>
Total Real Property Taxes Outstanding as of June 30, 2021	\$111,878.72

*Note: Due to late commitment of September 1, 2020, delinquent 2021 taxes were not liened until August 2, 2021 and, therefore, are not categorized as liens for the purpose of this analysis as of June 30, 2021.



Late commitment and related non-classification of liens as of June 30, 2021 ignored for purposes of five year comparison. Glancing back at the last five years, FY21 taxes resulted in the lowest level of liens during the period.

Tax Abatements Issued:

Sweet, John C Jr. & Ann S.	\$55.86
Susan M Ferrante-Collier Living Trust	\$274.51
Grace, Gerd Morris & Morris, William B	\$386.23
Grace, Gerd Morris	\$775.66
Total Abated for 2021	<u>\$1,492.26</u>

Tax Supplementals Issued:

Total Supplementals for 2021	<u>\$0</u>
------------------------------	------------

Total FY 2021 Personal Property Tax Levy	\$55,488.09
Total Abatements:	\$0.00
Total Supplementals:	\$116.51
Total Net Tax Levy	<u>\$55,371.58</u>

Total Payments & Credits	<u>(\$51,437.81)</u>
	(\$51,437.81)

Total 2021 Personal Property Taxes Outstanding as of June 30,2021 \$3,933.77

Personal Property Abatements Issued:	
	<u>\$0.00</u>
Total Abated for 2021	\$0.00

Personal Property Supplementals Issued:	
US Cellular, Maine RSA #4 Inc	\$116.51
Total Supplementals for 2021	<u>\$116.51</u>



2020 Personal Property Taxes Outstanding	
Moore, Katelyn	\$451.56
Morris Holdings, LLC	\$525.44*
Rich, Jensen	\$218.63
Squires, Kelsea	\$74.73
Tan Turtle Tavern Too, Inc	\$745.71
2019 Personal Property Taxes Outstanding	
Acadia Integrative Medicine	\$60.02
Hamor, Brian	\$16.11
Moore, Katelyn	\$348.22
Rich, Jensen	\$168.74
2018 Personal Property Taxes Outstanding	
Eyes ,PA	\$274.54
Hamor, Brian	\$15.58
Moore, Katelyn	\$336.87
Rising Tide Partners LLC	\$69.01
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 6/30/21

Payments and balances are just a few clicks away!

Log onto www.mtdesert.org

Click on the Online Payment icon

Complete required field (disclaimer & selecting "Tax Payment", then click continue Button

Enter the name that appears first on the tax bill. Example: Smith, Joe, enter only "Smith". For The Sea Dragon, enter only "The"

Enter in Map/Lot **or** Account Number. 001-050 or 156(no RE or leading zeros)

Click on the Continue button

Here you will see the balance remaining on the account and have the option to pay in full or partial (great for tax clubs)

From here you can follow prompt to complete payment processing or exit out.

Please note, there is a portal fee, and you can see this fee before confirming payment.

TOWN CLERK

“The ballot box is the gateway to democracy and voter registration is the key to the gate.” - Idaho State Senator Curt McKenzie

While 2021 saw us adapt to a new “normal” with the ongoing COVID pandemic, we want to thank our residents for their patience and graceful response to our new requirements; and to the many residents that worked very hard to keep our little community running smoothly under the continued duress.

If the ballot box is the gateway to democracy, the Town Clerk's Office is often considered as the "doorway to local government." As such, this 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. I am also pleased to announce that Jennifer Buchanan has received the distinguished Maine Town & City Clerk's Association's Lifetime Certification in addition to her CCM status. Jennifer brings more than 25 years of clerk experience to the office. Many thanks to my deputy clerks, Jennifer Buchanan and Elizabeth Yeo, for their creativity and dedication to serving our citizens.

We have continued our work on a long-term project that will result in the digitalization of all in-house vital records as well as other historical records. To date, we have made significant progress and are nearing our goal, which we hope to achieve within the next couple of years. We are also preserving the old town records in the vault, some dating over 200 years. This requires special treatment of the very old and delicate paper as well as re-binding of the books. Exceptional care will be taken to digitalize these records in order to reduce the amount of physical handling in the future.



We had two (2) elections in 2021: one (1) the Annual Town Meeting (Candidate Election and Open Floor turned Drive In) on May 3 and 4 and, (2) a State Referendum Election - Tuesday, November 2, 2021. Due to the dedication of staff, volunteers, and the kindness of our residents, we made it through. We also welcomed our new warden, Carrie Eason to the election team on the May 3, 2021 election.

The Town's website (www.mtdesert.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.

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 to 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 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. Also, special thanks to Joelle Nolan for your assistance in the Town Office while we dealt with difficulties around staffing issues during my illness.

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 2021: Dana Richard Haynes, Blanche Hoover Johnson, Russell David Lunt, Shirley Reynolds McGarr, Jani Mika Mesiniemi, Janet Mary Millett, Judith C. Noonan, Ann Robb Smith, Dennis L. Smith, Kaighn Smith, Harry A. Stork, Anna Marie C. Taylor, Ralph J. Tracy Jr., Joan Young Tyler, Rosanne Elsie Voisine, Albert John Vollmer Jr., Lena May Wallace, Edgar Nickerson Walls, Theodore Warholak, and Adam Joseph Watras. We apologize if it appears we missed someone; State Law requires that we list only those names officially documented in our records.

	<u>2012</u>	<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>
Record of Births	11	12	17	16	12	11	12	16	10	10
Record of Marriages	36	31	28	26	23	8	16	58	40	59
Record of Deaths	20	19	15	20	21	21	21	16	25	29
Dog Licenses	255	284	280	260	233	300	284	265	277	289
Hunt, Fish Licenses	183	232	126	110	152	146	132	129	107	75
Clam Licenses	46	29	21	23	40	26	18	12	4*	3*

* BOS voted to extend 2019 & 2021 licenses sold until 6/30/2022 due to the Shellfish Committee not meeting because of 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

CODE ENFORCEMENT OFFICER

Code Enforcement Officer/Building Inspector/Plumbing Inspector

In the calendar year of 2021, this office issued: 130 Building Permits, of which 38 were regulated in the Shoreland Zoning District. There were 77 Subsurface Wastewater Disposal System/Internal Plumbing Permits, 12 Municipal Sewer Hookup/Impact Permits, 32 Code Enforcement Officer Permits, 3 Flood Hazard Development Permits, 5 Demolition Permits, 24 Certificate of Occupancy Permits, 20 Road Opening Permits and 1 Mobile Vendor Licenses issued.

The Code Enforcement Department collected \$23,222.45 in Building Permits Fees, \$15,632.50 in Plumbing/Septic Permits Fees, \$19,020.00 in Sewer Connection/Impact Fees, \$8,427.61 in Road Opening Permit Fees and \$250.00 in Mobile Vendor License Fees.

The CEO inspected 20 (seasonal) septic tanks and the Town paid \$5,530.00 for the pumping and disposal of the sludge.

The CEO inspected 59 (year-round) septic tanks, and the Town paid out \$181,520.00 for the Rural Wastewater Treatment Support Program.

The breakdown of the 2021 Building Permits are as follows:

New Single-Family/Accessory Residential Dwelling Units	17
Multi-Family Residential Dwelling Units	01
Reconstruction/Replacement of Non-Conforming Structures	07
Guest Houses	02
Additions including decks, patios & porches	22
Renovations	33
Accessory Structures (garages, sheds etc.)	18
Foundations	07
Fences, & Walls	09
Signs	04
Marine Structures	02
Solar Panels	02
Generators	04
Change of Use	<u>02</u>
Total:	130

The breakdown of the 2021 Plumbing Permits are as follows:

Subsurface Wastewater Disposal Systems	23
Internal Plumbing	<u>54</u>
Total:	63

Commercial/Non-Profit Permit(s):

The First, N.A.- 3 Summit Road, Northeast Harbor, Tax Map 026 Lot 004-002.

Install a generator on crushed stone base.

The First, N.A.– 3 Summit Road, Northeast Harbor, Tax Map 026 Lot 004-002.

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. Swan Agency Real Estate.

145 Main NEH, LLC- 145 Main Street, Northeast Harbor, Tax Map 024 Lot 076.

Erect a 32' X 12' & 28' X 12' one-story pavilions for display of merchandise, only.

146, LLC – 146 Main Street, Northeast Harbor, Tax Map 024-118-001.

Convert existing Office Space into Retail Space and a Residential Dwelling Unit, in compliance with submitted plans. As approved by the State Fire Marshal's Office permit #27553.

146, LLC – 146 Main Street, Northeast Harbor, Tax Map 024-118-001.

Construct a stone patio with steps, ADA Physically Challenged Ramp, walkway with steps and erect signage not exceeding 32 sq. ft. in aggregate.

Grayline, LLC – 18 Main Street, Seal Harbor, Tax Map 030 Lot 008.

Install a door, renovate existing bathroom, and install a 5' X 3' sign.

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

Erect a 24' long X 6' high solid stockade fence, in front of dumpsters.

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

Construct a Multi-Family Dwelling with dedicated Retail Space on First floor, in compliance with Planning Board Approval on March 17, 2021 (CUA #004-2021) and State Fire Marshal's Office approval on March 25, 2021, Permit #27549.

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

Erect a sign up to nine (9) square feet in area identifying a current construction project.

Mount Desert 365 – 6 Old Firehouse Lane, Northeast Harbor, Tax Map 024 Lot 105.

Construct a 10' X 4' concrete slab and install a 9' X 3.3' X 5.5' trash container on it and construct a 5'-10" X 12'-3" footpath/sidewalk, in compliance with submitted plan.

Mount Desert 365 – 6 Old Firehouse Lane, Northeast Harbor, Tax Map 024 Lot 105.

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. Maine Seacoast Mission.

Bar Harbor Banking & Trust Co.- 111 Main Street, Northeast Harbor, Tax Map 024 Lot 090.

Replace existing 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.

FMAC, LLC – 1 Rock End Road, Northeast Harbor, Tax Map 024 Lot 026.

Erect a solid fence in compliance with Planning Board approval on June 9, 2021, CUA#014-2021.

American Towers, LLC - Tower Site #284955 – Off Otter Creek Drive, Otter Creek, Tax Map 032 Lot 007-002.

Construct an 8' X 6' concrete pad for back-up generator, within the chain link fenced area of the existing cell tower compound, in compliance with submitted plans.

Rita T. Redfield – 125 Main Street, Northeast Harbor, Tax Map 024 Lot 084.

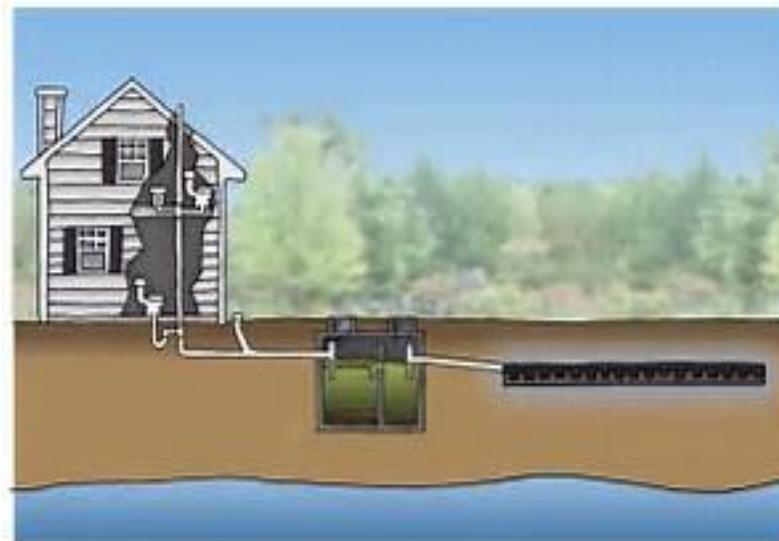
Convert existing Retail Space into Office Space, in compliance with submitted plans. As approved by the State Fire Marshal's Office permit #27613. Erect signage not exceeding 32 sq. ft. in aggregate as permitted under Section 6B.15.7.2 of the Town of Mount Desert's LUZO.

Mt. Desert Lodge #140 AF & AM- 1154 Main Street, Somesville, Tax Map 020 Lot 029.

Reconstruct porch, per Maine Uniform Building and Energy Codes and ADA Ramp, in compliance the 2010 ADA Standards for Accessible Design.

Respectfully submitted,

Kimberly Keene
Code Enforcement Officer
Building Inspector
Local Plumbing Inspector





**MOUNT DESERT POLICE DEPARTMENT
BAR HARBOR POLICE DEPARTMENT
James K. Willis, Chief of Police**



BHPD
37 Firefly Lane
Bar Harbor, Maine 04609
Tel: 207-288-3391
jwillis@barharbormaine.gov

MDPD
21 Sea Street, PO Box 248
NE Harbor, ME 04662
Tel: 207-276-5111
jwillis@mdpolice.org

**Mount Desert Police Department
Annual Report
January 1, 2021 through December 31, 2021**

Greetings,

Our Patrol Division and Dispatch Office are staffed 24/7. Our Public Safety Dispatch Services are enhanced with redundancies between MD and BH facilities and federal radio frequencies. Our full-time staff consists of 20 sworn officers (7 Mount Desert & 13 Bar Harbor) and 8 dispatchers (4 Mount Desert & 4 Bar Harbor). One Dispatcher is trained as our Terminal Agency Coordinator (TAC) responsible for ensuring all staff complies with FBI regulations for our NCIC terminals. All other full-time dispatchers are certified as Terminal Control Operators. Our dispatchers issue parking permits, 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 daytime dispatchers to make daily phone contact with each participant to ensure their well-being. We currently have 14 participants in this program, 6 are Mount Desert Residents and 8 are Bar Harbor Residents. Anyone interested in participating in this program can contact the Mount Desert 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 6 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 2021, 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, has allowed us to share our Administrative Assistant who is a Bar Harbor employee with an office at Mount Desert PD. A new 5-year agreement is in place that is expected to continue through 2027. This new agreement between the two Towns will now include Captain David Kerns who is also a Bar Harbor employee. The Town of Mount Desert will reimburse 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 of three 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 help us achieve our goal of enhanced service for our communities. Our policies and procedures are fully acclimated, as are our equipment and radio communications and records management systems.

During calendar year 2021, Mount Desert Dispatch received 2,900 calls for service and the Police Department responded to approximately 1,767 incidents. Of these incidents, 46 resulted in individuals being charged with criminal charges and 34 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 – 412	Information - 168	Activated Alarm - 154	Motor Vehicle Complaint - 96
Animal Complaint – 87	Lost & Found Property - 79	Citizen Assist - 75	M/V Accident – 73 (includes 9 w/PI)
Suspicious Activity - 73	Check Well-Being - 54	Parking Complaint - 42	Traffic Hazard - 30
Fingerprinting - 17	Trespassing - 17	Disabled Motorist – 16	Noise Complaint - 15
Theft – 14	Domestic – 11	DUI - 10	Municipal Violation - 10

Respectfully submitted,



James Willis, Chief of Police





Mount Desert Fire Department

Michael Bender, Fire Chief
21 Sea Street, P.O. Box 248
Northeast Harbor, ME 04662-0248
Telephone 207-276-5111 Fax 207-276-5732
Web Address www.mtdesert.org
firechief@mtdesert.org

2021 has felt like a repeat of 2020 with the COVID-19 virus still impacting the way emergency services are delivered both locally and across the country. At times it felt as though we had turned the corner and Covid was in our rear-view mirror only to have new variants come out of nowhere. I am proud of the way our full-time and on-call staff has stepped up to meet and overcome these challenges, continuing to respond to our community as highly trained, dedicated professionals. On behalf of the members of the Mount Desert Fire Department (MDFD), I am pleased to present our annual Report for 2021.

Currently the department is made up of 5 full-time employees and 14 on-call firefighters, some of which are also Emergency Medical Technicians (EMT). 4 staff members work 12-hour shifts, rotating through the week, providing fire and limited Emergency Medical Services (EMS) coverage from 6am to 6pm, 7 days a week. Emergency responses are augmented by on-call members, who respond from work, home, etc., when available.

In August the MDFD applied for and received its Maine non-transport Emergency Medical Service (EMS) license. This allowed the fire department to be dispatched to all EMS calls along with the primary EMS provider, the Northeast Harbor Ambulance Service (NEHAS) during duty hours. As with many volunteer emergency services organizations, the NEHAS was struggling in recruiting and retaining staff, so it made sense to team up with them to ensure the community was receiving the best reasonable response times possible, for both fire and EMS.

In 2020, I presented the Select Board my 10-year plan for the fire department where we would start to transition to 24/7 fire coverage for the Town. I felt this was necessary due mostly to the steady decline in on-call members. Just 10 years ago we had an on-call force of 24 active members. The first step in this process was to establish crew quarters for full-time staff, something the existing fire stations could not provide. The plan was to have our main station in Northeast Harbor where 24/7 crews would be dispatched out of. Many concept ideas that would offer these quarters were presented to the Select Board, with all rejected for one reason or another.

It was during this time that the Town learned the NEHAS had concerns it may experience some difficulties in providing continual EMS responses past January of 2023. After some discussions, it was decided that the fire department would be in the best position to undertake these EMS responsibilities for the Town and plans were made to begin the transition over to the FD. It was then that our 10-year plan was modified to include EMS and start towards having a 4-person duty crew for each shift and split the crews between the Somesville and Northeast Harbor fire stations.

By December of 2020, work has begun on renovation designs for the Somesville station. Approval for funding this project will be on the Warrant for the Special Town Meeting in March. At the regular Town meeting last May, voters approved funding for the designing of the expansion project at the Northeast

Harbor station, which has been completed and placed out to bid. These bids have been reviewed and a contractor has been selected, contingent on approval at this year's Town Meeting. I hope we can count on your support for approval on this very important project.

MDFD did recognize a significant increase in calls for service in 2021, primarily due to the started response to EMS calls. Our first responders answered 310 calls for the 2021, up 46% over the previous year. There were no major fire losses for the year and no firefighter or first responder fatalities or injuries.

In July we hired our fifth full-time staff member, Captain Robert Norwood. Capt. Norwood was selected from a pool of possible candidates and comes from the on-call side of the department, with many years of both fire and EMS experience. We are pleased and fortunate to have Captain Norwood as part of our team. And we would like to welcome all our new on-call members to the department – Margaret Houghton, Fred Mason, and John Lynch. Glad to have you with us all!

Adequate staffing for volunteer and combination Fire/EMS departments continues to be a struggle, not only locally, but across the nation. Some of the benefits of becoming an on-call Firefighter or EMT are taking on enormous challenges, responding to emergencies at all hours of the day and night and enjoy working under life-threatening conditions, then you're a perfect candidate to become an FF/EMT. If this sounds interesting to you then please call, stop by, or talk to one of our members. All are welcomed, and training will be provided.

Again, I would like to thank all members of our department for their professionalism and commitment at every level of the organization. I also would like to thank our Select Board, Warrant Committee, the Northeast Harbor Ambulance Service, our outstanding Town staff, and Departments, and all our year-round and summer residents for their support throughout the year.

Respectfully submitted,

Michael D. Bender, Fire Chief



FF's practice their cold water/ice rescue skills on Echo Lake

Joint ladder training exercise w/ SWHFD





Town of Mount Desert

John Lemoine, Harbormaster
40 Harbor Drive, P.O. Box 237
Northeast Harbor, ME 04662-0248
Telephone: 207-276-5737 Fax: 207-276-5741
E-mail Address harbormaster@mtdesert.org
Web Address www.mtdesert.org

HARBORMASTER

Once again, the Northeast Harbor Marina has proven to be a desired destination for many boaters. Slip rentals were up from 2020 and mooring rentals were up 25% from 2020. The marina continues to receive rave reviews from visiting boaters. The Launch boat was a welcome return after not running in 2020 because of Covid-19. The Food Truck continues to be a welcome amenity. The Harbor Department welcomed a New Deputy Harbormaster Adam Thurston and a new Office Manager Genya Grover. With a year of Covid-19 under our belts 2021 went a lot smoother than 2020 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



Winter at Bartlett Landing, “sea smoke” in the harbor



Town of Mount Desert

21 Sea Street, P.O. Box 248
Northeast Harbor, ME 04662-0248
Telephone 207-276-5743 Fax 207-276-5742
Web Address: www.mtdesert.org
director@mtdesert.org

PUBLIC WORKS DEPARTMENT

Public Works: 2022 for 2021

The year 2021 was a successful and productive one for the members of the Public Works staff in spite of continuing to deal with the COVID-19 pandemic. As with COVID-19 in 2020, the work done by the public works staff has really not missed a beat. Staff members are committed to successful performance of their jobs in a safe and effective way. We hired two new employees in Public Works with both starting on the municipal solid waste (MSW) packer trucks with one moving to the highway crew when a vacancy became open there creating a vacancy on the packer truck filled by our second new hire. These new individuals have proven to be excellent workers and a good fit with the other crew members. 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, how the garbage is collected in all sorts of weather, how nice the grounds look and “wait a minute, this wastewater treatment plant doesn’t stink!”. Very good marks.

As a refresher, the public works department 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 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. 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, “intend to hire” because like most places, good help is hard to find. We went through the entire summer of 2021 without receiving any applications for a helper on the back of each of the two packer trucks despite offering \$18.00 per hour and ample overtime. 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 2020, two members of the highway crew, again on a rotational basis, spent half of the summer season on the back of the packer trucks. No complaints from anyone either year. It is understood we will do what it takes to provide the best service possible to the Town with the staff available.

We appreciate the support of the 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 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 employees from near and far. Great employees town wide help make us a great community - we have both. We shall strive for a successful and safe 2022.

A. Update of Northeast Harbor Main Street Infrastructure Improvements Project:

a. September 2021: In September we were still working on coming to terms with Versant on what they would accept from us related to the last outstanding easement. Our legal counsel felt they had all they needed; Versant did not. Versant was attempting to convince a property owner to sign off on land rights that the property owner does not own. Through this process Versant, reminded us that they would not begin work until they had all the necessary easements in hand. The general contractor was waiting for Versant to get poles set so they do not build, for example, a sidewalk based on where a utility pole is located on the construction drawings that ends up having to be moved to a different location for some reason. Versant had input during the design process on where the utility poles are to be located but unforeseen factors that arise before or during construction can cause a change in location.

b. October 2021: Versant and the general contractor finally resumed work on the infrastructure improvements project in mid-October as scheduled. We had finally come to an agreement with Versant for the last easement they required before beginning work. Versant had a strong presence in town thru mid-January 2022 when they completed their work. They actually took three months to set the poles and string wires after telling us they could be in and out in one month. Now that Versant is out of town, Consolidated Communications will mobilize to town and start installing their wires on the poles. Depending on the weather, the general contractor could begin replacing sidewalks on the east side of Main Street before May 2022. I have received mixed reviews on the composite poles with about a 60%-40% split liking and disliking them. Many people have commented that they would like to have seen the original project constructed – burying all wires thereby eliminating a need for the poles, the location of which are dictated by Versant. The general contractor is scheduled to finish the entire project December 31, 2022. If they do have to return in 2023 it would likely be to place the final layer of pavement on the street.

B. Municipal Solid Waste (MSW) Management:

As we know, as of January 1, 2020, the Town changed from source separated recycling like we had been doing at our Sargeant Drive recycling center to the “One Bin All In” program adopted by many municipalities in Maine, including Bangor, Brewer, Trenton, and Tremont. Trash and recyclables were mixed together and taken to Coastal Resources of Maine (CRM) in Hampden to remove reusable and recyclable materials from the trash. In the planning phase of the CRM facility members the proponents of it were told that this would not work, that the technology is flawed. This could not have been further from the truth. The technology does work.

However, due to poor management issues and a lack of funding to make profitability improvements to the process, the facility closed its doors in May 2020. The owners of CRM had been told by bondholders that they would loan them \$15M to make the improvements. The loan fell through at the 11th hour requiring our co-mingled trash and recyclables, referred to as “bypass”, to go to one of two back-up locations PERC or landfill. The MRC was able to negotiate a favorable deal for MRC members in our general location to send approximately 75% of the bypass to go to the PERC plant in Orrington where it is incinerated to produce electricity. The remaining MSW is being delivered to the Crossroads Landfill in Norridgewock, Maine, the original MRC back up facility for instances when CRM could not accept MSW.

Since CRM closed, the MRC has worked diligently on behalf of the members to identify an owner/owner-operator for the facility with the blessing of the bondholders. It must be noted that the MRC does not own CRM, the bondholders do. MRC’s work to get the facility operational again is in line with their pledge of “Ensuring affordable, long term, and environmentally sound disposal of MSW”. MRC has identified prospective buyers, but the deals have not come to fruition for one reason or another. It is important to point out, and for people to understand, that whoever assumes ownership and/or operations of the facility, must do

so under the requirements of the DEP permits that are in place. For example, permits do not allow municipal wastewater sludge to be taken to CRM for processing nor do the permits allow for the importation of out-of-state waste to CRM.

For additional information about the process and progress of the anticipated purchase and sale of the CRM facility, I encourage you to go to the MRC website at www.mrcmaine.org and click on the “Frequently Asked Questions” link shown as “Here” in the contents of the write-up on the home page.

C. Recycling: As directed by the Selectboard, we reopened our recycling center located on Sargeant Drive on an interim basis until the Hampden facility is sold and operational once again. Acadia Roll-offs rent us two containers similar to the ones we had prior to “One Bin All In”. One container is for cardboard and cardboard-like products such as shoe boxes and cereal boxes minus the liner and the other is for co-mingled materials such as newspapers, magazines, cans, and plastic jugs. When a container is full, we contact the hauler who moves the full one out and puts an empty one in its place. The full one is then taken to Casella in Old Town and from there to Waterville. Unlike when we had taken our recyclables to Ellsworth, there is no revenue sharing with Casella. I checked with Ellsworth when we were in the process of re-opening our program, but they could not take us as they are overwhelmed with the materials they are getting now.

D. MDIHS Renovations: I am a member of the MDIHS Board of Trustees (Trustees). Our primary duties involve the buildings and grounds associated with the school property. It has been recognized for a few years now that the five science rooms and the school library are outdated. As it was described at one of our Trustees meeting, it is time to bring the spaces into the 21st century, particularly “since we are twenty percent into it” at that time. Three members of the Trustees working with the AOS 91 operations manager prepared and issued a Request for Qualifications (RFQ) for professional architectural services to prepare a concept design of our needs. The list of proposals was short-listed to four to be invited for interviews. The interviews resulted in Oak Point Associates of Biddeford being selected to work with us to provide the necessary professional services.

A project kick-off meeting was held with members of the architectural firm, teachers, administrative staff, the librarian and the RFQ team. Students and other staff members will be involved throughout the process. Following introductions, the architects asked the teachers and librarian “what would you really like to have?”. I was surprised when what I consider to be basic, elementary things like more space, more receptacles, a bathroom, more functional sinks in labs, and quiet space were mentioned. There were other things mentioned; the list will grow as the design process proceeds. I am confident when all is said and done, we will have state-of-the-art library and science room space that is both functional and attractive that was created at a cost warranted for such important improvements.

E. Beech Hill Cross Road Metal Culvert Replacement: Denning Brook crosses under the Beech Hill Cross Road (Cross Road) near its intersection with Route 102 in Somesville. The brook crossing flows through two metal culvert pipes that are in very poor shape from corrosion. In addition, the culverts are too small in diameter to handle storm and spring snow melt/rain events flows, periodically backing up and flooding the road resulting in road closures and occasional washouts.

Over the years, sinkholes have developed in the road beside the culverts that have required repair. In July 2019, a sinkhole developed that allowed us to see just how bad the culverts had become. We were concerned they might have been getting close to the point where one or both might collapse within the foreseeable future. At the time, we were not in a position to replace them in accordance with DEP requirements so, instead, we spanned both culverts the width of the traveled way with four buried 4’ x 8’ one-inch-thick steel plates to be able to allow traffic to use the road. We repaved the disturbed section of the road and things have worked fine.

In September 2019, with DEP's permission and our concerns of both pipes collapsing to the degree all flow through would be stopped resulting in a complete damming effect of the roadway, and our commitment to this just being a short-term measure, we were allowed to slide a new 32-inch diameter metal pipe down the length of the larger of the two deteriorated pipes. This process is described as "slip-lining" and is not allowed by DEP to be used for permanent repairs. Now, if the smaller metal pipe fails, we feel we will still be able to control a large portion of the flow from the stream and likely avoid major damage to the road and area. To date, the temporary repairs have worked fine.

The days of taking out one pipe and replacing it with another in a stream or brook are gone. DEP now requires a level of effort that is collectively described under its program name of "Stream Smart Crossings". The premise is that any new crossing for a brook or stream under a roadway must consider the maintenance of fish and wildlife habitat passage while protecting roads and public safety. It is not just fish that must be considered but aquatic invertebrates, mollusks, and other common wildlife such as otters and turtles. Stream Smart Crossings when designed correctly allow the stream to act like a stream as it passes beneath a road, passing fish and other wildlife as well as the higher flows that come with larger, more frequent storms and, in the spring of the year, supplemented by snow melt.

Replacing the two deteriorated culverts in accordance with the DEP Stream Smart requirements will be more expensive than just replacing one pipe for another. For example, the larger of the two deteriorated metal pipes to be replaced are 5-feet wide by 4-feet high or a hunched pipe. The smaller of the two is 24-inches in diameter. These will be replaced with a precast concrete box culvert that is 17-feet wide overall (15-feet wide opening) by 8 feet high overall (6-feet high opening) by 30 feet in length across the road. There will be guardrail installed along each side of the road. We applied for DEP grant funding to help with project costs and early in 2021 we were informed by them that we were successful with our application. The funding will fall under the DEP's 2020 Stream Crossing Public Infrastructure Improvement Projects program in the maximum amount allowed of \$125,000. These funds are greatly appreciated and will go a long way towards assisting with funding the overall cost of the project. There will be a warrant article in the 2022 town meeting warrant requesting the balance of the project funding, including construction, engineering, and a contingency for unforeseen conditions. If approved, the work will be done during the DEP required window of mid-July 2022 to the end of the third week in September 2022 to avoid fish passage through the culverts.

F. Seal Harbor Bait House: The work on the improvements to the bait house on Dodge Point Road was completed in 2021. Funding for the project was approved at the May 2020 town meeting with the agreement being signed with the general contractor in November 2020. The first step in the process, and a very important one, was to lift the building straight up to allow workers to replace the structural columns that hold it up and set the building back down. These columns were a special-order type of pressure treated lumber which had an extremely long lead time for delivery. New decking and a walkway were constructed to replace the old one; cedar shingles were replaced, and the roof replaced. The roof shingles were not very old but to be able to conform to the applicable regulations, the roof had to be "flattened" to keep the peak of the roof at preconstruction elevation or less. In other words, when completed, the finished floor elevation had to be at least one-foot higher than the Base Flood Elevation to satisfy FEMA (Federal Emergency Management Agency) requirements. The town opted to add an additional foot to the one-foot increase for flood elevation in our local ordinance meaning the finished floor had to increase two-feet in elevation, but the roof peak elevation had to be the same or lower. Hence, the slope of the roof was made less steep resulting in the flattened look it has today.

G. Solar Panel Array Update: The solar panel array at the highway garage is operating as planned. We are purchasing the electricity it generates at a competitive rate from the supplier/installer of the array. There is enough power produced that it covers the highway garage, one wastewater pump station and some of the buildings & grounds power needs. In year six of operation or, FY-25, we have to decide if we would like to purchase the array in year seven or, FY-26, or continue to be a customer of the installer. The purchase price

is approximately \$100,000 in FY-26. As we get closer to these dates, a cost-benefit analysis will be performed for use in the decision-making process of purchasing the array or remaining a customer.

H. Summit Road Reconstruction: In 2006 improvements were made to the infrastructure of Summit Road from just east of Stanley Lane down the hill to Manchester Road. These improvements included reconstructed sidewalks and granite curbing and construction of new storm drain, sanitary sewer, and potable water. The roadway itself was improved to have proper drainage from its center to the curb and on to the storm drains. In 2018-2019 design of similar improvements to the rest of Summit Road from Main Street to the point where the 2006 Summit Road improvements project started was completed. Construction of the Main Street project began in the fall of 2018. It was understood at that time and discussed with people who 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, so to speak. If Main Street is completed as scheduled by December 31, 2022, or even in early 2023, the second Summit Road improvements project could be bid early in 2023, a funding request be made to the voters at the May 2023 town meeting for fall 2023 into spring 2024 construction.

I. Public Works Department FY-23 Appropriations Budget (May 2022 warrant articles): Following is a summary of the FY-23 budget Public Works Department budget. It is shown alongside the FY-22 budget for comparison purposes. Reasons for some of the increases include inflation; an 89% increase in the supply costs of electricity; adding two additional portable toilets in Northeast Harbor; year around disinfection of our treated wastewater instead of only five months; DEP fees charged us for our treated wastewater; restarting our recycling program; prospective purchase of an EV charging station; increased part-time wages to hopefully entice summer helpers to come work for us and increased municipal solid waste tipping fees per contract.

Public Works Department FY-23 Proposed Budget as Compared to FY-22 Budget				
Total Budget is the Total of Two Warrant Articles				
Figures as discussed at the Warrant Committee Meeting of 2-8-22				
First PW Article	FY-22	FY-23	Cost Difference	Percent Difference
Highways	\$1,829,207	\$1,862,153	\$32,946	1.80
Solid Waste Management	594,675	684,710	90,035	15.14
Building's & Grounds	230,026	237,971	7,945	3.45
Parks & Cemeteries	49,318	59,877	10,559	21.41
Environmental Sustainability	26,000	35,750	9,750	37.50
Subtotal	\$2,729,226	\$2,880,461	\$151,235	5.54
Second PW Article				
Wastewater Operations	\$674,346	\$704,650	\$30,304	4.49
NEH Treatment Plant	154,350	185,850	31,500	20.41
Somesville Treatment Plant	64,500	79,000	14,500	22.48
Seal Harbor Treatment Plant	112,258	129,758	17,500	15.59
Otter Creek Pump Station	33,000	35,000	2,000	6.06
Subtotal	\$1,038,454	\$1,134,258	\$95,804	9.23
Total Both Articles	\$3,767,680	\$4,014,719	\$247,039	6.56

J. Visitors Center Sound Dampening: Over about a last year and a half we had requests from the people that use the Visitors Center in the summer months to implement some type of noise cancelling measures in the building. When there are several people in the building, the noise levels increase as one would expect but the configuration of the ceiling exacerbates it. The noise gets to the point where it is not comfortable to work in, or visit, the space. We worked with a local acoustical engineer to see what could be done to dampen the levels. Heavy carpeting, drapes, hanging noise cancelling items from the ceiling were some of the things that were considered, all without a confident stamp of approval if implemented. Based on the engineer's recommendation, and working with a local building contractor, we purchased sound dampening panels that were approximately two feet square that were glued to the ceiling in a specific pattern. Based on limited use this time of year, the panels work. We will see what summer brings but are confident in the engineer's and installation contractors' expertise and recommendations.

K. Crosswalk flashing light signal: In response to public concerns, the highway crew installed a solar powered pedestrian activated flashing light signal at each end of the crosswalk across Main Street/Route 102 in Somesville from the convenience store on one side to the sidewalk on the opposite side. The installation was made in accordance with DOT requirements and permitting. The signals we used were given to us at no cost by DOT two years ago; we are on a list to hopefully be given another set next year also at no cost to us.

L. Clean-up Week Summary: The week went well and was rather uneventful. Following is a summary of materials collected this year with the prior three years shown for comparison purposes.

2020 April Clean-up Week Results (Held in June due to COVID-19)											
Item (tons)	2017 Amt	2017 Cost	2018 Amt	2018 Cost	2019 Amt	2019 Cost	2020 Amt	2020 Costs	2021 Amt	2021 Costs	Description (Examples)
CDD ¹	81	\$11,285	74	\$10,554	114	16,523	137	21,200	114	17,755	Building materials
Green Wood	62	3,955	78	5,086	48	3,187	70	4,771	80	5,642	Trees, brush, limbs
Wood Stumps	0	0.00	0.10	10	4	421	1	57	6	953	Stumps
Metal	3	253	0.24	24	1	70	1	57	1	116	Stoves, roofing, rebar
Freon (each)	6	150	0	0	6	150	2	56	0	0	Refrigerators, freezers
Inert Fill/Tires	0	0	3	403	2	261	4	362	1	50	Earthen materials
Bulky Waste	0.32	45	0.28	40	2	332	0	0	3	496	Couches, chairs, mattresses
Total Tip Fee	147	15,688	156	16,118	171	20,944	215	26,503	205	25,012	Total Tip Fee
Wages-Town		8,400		8,203		9,152		9,518		10,022	Full-time EE's
Wages-Helpers		4,253		4,026		4,164		3,660		4,026	One week only
TOTAL		28,341		28,347		34,260		39,681		39,060	TOTAL

¹ CDD: Construction Demolition and Debris
 Amt = Amount: units are typically tons



Town of Mount Desert

21 Sea Street, P.O. Box 248

Northeast Harbor, ME 04662-0248

Telephone 207-276-5743 Fax 207-276-5742

Web Address: www.mtdesert.org

director@mtdesert.org

HIGHWAY DEPARTMENT

Highway Crew

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 2021:

- 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.
- Hauled a load of junk steel to Bangor so it could be recycled.
- Finished trimming trees on Whitney Farm Road and Ripples Road.
- Dealt with receiving upwards of 2-inches of rain keeping culverts and catch basins open and flowing properly.
- The mechanics and crew performed maintenance and made repairs to our equipment and trucks in the public works department and other town departments.
- Posted heavy load limited signs restricting any unauthorized vehicles over 23,000 pounds from using the posted road unless the road is considered solidly frozen and when the air temperature is 32 degrees or below with no water showing in the cracks of the posted road.
- 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.
- Worked with a local contractor to repair and install shields on various LED streetlights in Somesville.

March and April 2021:

- Plowed and sanded roads during the two minor snowstorms we received in March and April.
- Completed our Bureau of Labor Standards inspections, on for example, fire extinguishers, secondary containment structures and eyewash stations.
- Unposted our roads on April 12th.
- Removed plow gear and from our trucks and equipment.
- Started sweeping sidewalks and roadways.
- Cleaned the highway garage and bus garage. Cleaned off snow and ice from our catch basins.



- 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.
- Installed a prescription drug return box outside of the police department.
- Installed sound proofing materials inside the building that the chamber of commerce leases from the town.
- Repaired a wash out on the edge of the road at Suminsby park.
- Replaced driveway culverts on Beach Hill Cross Road and Oak Hill Road.
- Ditched sections of Beach Hill Cross Road.
- Installed and repaired signs.
- Had a successful clean up week.

May and June 2021:

- Completed our Bureau of Labor Standards inspections, on for example, fire extinguishers, secondary containment structures and eye wash stations.
- Swept roadways and sidewalks.
- Completed our annual in- house safety class.
- Completed our driver safety course through Maine Motor Transportation Association.
- 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.
- Worked with a local contractor to help pave Day Street.
- Had a local contractor empty our floor drain holding tanks at the highway garage.
- Repaired a wash out at the Northeast Harbor marina.
- Cleared sticks and mud place 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, Summit Road, and Main Street in Northeast Harbor.
- Hauled sweepings to our dumpsite on 198.
- Worked with a local contractor to crack seal a section of sidewalk in Otter Creek in preparation to pave this section of sidewalk.
- Repaired numerous washouts throughout the town's villages caused by heavy rain.
- Replaced the railings and post on Ripples Road at the dam outlet.

July and August 2021:

- Continued to sweep roadways and sidewalks.
- Completed our Bureau of Labor Standards inspections on, for example, fire extinguishers, secondary containment structures and eyewash stations.
- Replaced cross culverts on Sargeant Drive and Cooksey Drive in preparation for paving.
- Repaired and brought to grade sewer manholes on Sargeant Drive, Cooksey Drive and Harbor Road.
- Cold patched various potholes.
- Cleaned the highway and bus garage.

- Removed trees, weed wacked and mowed around the town's pool and basketball court located next to the Mount desert Elementary School.
- Ditched Sargeant Drive and Cooksey Drive.
- Overlayed a section of sidewalk with pavement in Otter Creek.
- Trimmed bushes around various signs throughout the town's villages.
- Had a local contractor do our yearly roadside mowing.
- Cleaned debris that beavers put on the inlets of the two cross culverts on Beach Hill Cross Road daily along with the inlet at the fire pond in Otter Creek. We did this to keep the water flowing so it doesn't build up and flood the roads or nearby houses.
- 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.
- Trimmed bushes in the town's right of way on Dead End Road.
- Ordered a new International dump-plow truck.

September and October 2021:

- Completed our Bureau of Labor Standards inspections on, for example, fire extinguishers, secondary containment structures and eyewash stations.
- Replaced a culvert and made drainage improvements behind the highway garage.
- Constructed ditches and repaired washouts along Cooksey Drive and Indian Point Road.
- Hauled a dump truck load of old lobster traps to E.M.R for the harbormaster.
- Swept roads and sidewalks.
- Removed floats from Long Pond.
- Hauled a load of scrap metal to Bangor to be recycled.
- Cut trees and cleared bushes away from street signs throughout the town's villages.
- 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.
- Started to take delivery 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 2021:

- Replaced a driveway culvert on Millbrook Road.
- Completed our Bureau of Labor Standards inspections, on for example, fire extinguishers, secondary containment structures and eyewash stations.
- Worked with a local paving contractor to pave Harbor Drive, Whitney Farm Road, sections of Sargeant Drive and Cooksey Drive.
- Worked with a local contractor to clean out our catch basins throughout the town's villages.
- Worked on trucks and equipment in preparation for the winter.
-

- 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.
- Plowed, sanded, and salted roads during a minor snowstorm.
- Installed an electric speed sign on Jordan Pond Road due to numerous complaints of vehicles speeding in the area.
- Installed two pedestrian crossing electric flashing signs in Somesville to help bring attention to pedestrians crossing in the high traffic area.
- Pressure washed and cleaned trucks and equipment.
- Cold patched various holes throughout the town's villages.
- Cleaned the highway and bus garages.
- Finished putting approximately 1,625 yards of winter sand in our stockpile next to the highway garage.

December 2021:

- Had our yearly Bureau of Labor standards chain and strap inspection performed by Jordan equipment.
- Completed our Bureau of Labor Standards inspections on, for example, fire extinguishers, secondary containment structures and emergency eyewash stations. Our secondary containment structures surround our primary storage containers to collect any hazardous material spillage in the event of loss of integrity or container failure. A secondary containment structure must have sufficient capacity to capture any release, therefore their volume design is to be 110% of the primary storage container it is protecting.
- Picked up the sand pad from the annual Christmas festival Bonfire.
- Trimmed trees on Jordan Pond Road and Oak Hill Road.
- Cleaned the highway and bus garages.
- Plowed and sanded the roads during a few minor snowstorms.
- Worked on plow equipment.
- Pressure washed and cleaned trucks and equipment.
- Cold patched various potholes.

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 and he was only able to work part time for us. So, members of the highway crew had to work with the two-refuse packer drives 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 collection schedule. This year, in 2022, the summer schedule starts June 13th and ends September 11th.
- The 2021 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.
- The recycling center was reopened on December 13th. There are two containers at site. One strictly for cardboard and the other is for comingled materials such as glass bottles, paper, metal cans, plastic drink bottles, jugs, tubs, and lids.



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.



Town of Mount Desert Wastewater

Ed Montague, Superintendent
21 Sea Street, P.O. Box 248
Northeast Harbor, ME 04662-0248
Telephone 207-276-2210
Web Address: www.mtdesert.org
E-Mail: suptwwtp@mtdesert.org

Picking up where we left off, approximately One Hundred Twenty-Four million, One Hundred Twenty-Eight Thousand (124,128,000) gallons of treated and disinfected effluent later, I am pleased to report that all is relatively well in the Town of Mount Desert's wastewater world. January through December 2021 was productive for the wastewater department. We worked on everything from the routine Department of Environmental Protection (DEP) permit required daily rounds and testing to the less common task of replacing noise abatement equipment on the roof of Seal Harbor Wastewater Treatment Plant.

During January and February, the staff conducted our normal daily DEP requirements, cleaned and painted inside the plants, studied and took classes to maintain their DEP wastewater certifications, conducted preventative maintenance and other repairs to the facilities as needed along with cleaning up the plants and pump stations after snowstorms.



Wastewater Treatment Plant Lab Technician, John Littlefield working with the sewer line inspection company clean, inspecting and GPS mapping.

In March, we addressed an issue with a manhole on Manchester Road that would overflow when we had unusually large amounts of rain. We hired a sewer line inspection company to inspect the manhole and sewer lines leading to it. This company has specialized equipment to inspect, assess the condition and identify any deficiencies. This is the same company that began our five-year town-wide cleaning, videoing and inspection project of our sewer lines in the fall of 2020. We felt that this issue could not wait until fall to be addressed. The inspection results indicated that there was a significant blockage in the sewer line leading out of the manhole which restricted the flow through the line causing the manhole to back up. The company cleaned the line and we have not had any issues since. The crew continued with routine preventative maintenance throughout the month and replaced a faulty float in the wet well of a Somesville pump station. Floats are electric switches that are triggered on and off based on their position and the liquid level in our wet wells. We use them as backups to our primary level control systems in our pump stations that turn our pumps on and off as needed.

As I mentioned in last year's annual report, we are now required to disinfect year-round as opposed to our long-standing schedule of May 15th to the end of September. I explained the issues with wintertime use of disinfection chemicals and the need to develop a delivery system that would keep them from freezing. The crew developed a heated chemical line system that functioned exceptionally well through the end of winter 2021. We did have a few minor adjustments to make during the winter, but we are happy with the results. We received positive comments from our DEP inspector, and he asked if he could take pictures of the system to share with other municipalities that are struggling to develop a cost-efficient chemical delivery system. I am proud of the crew and their "outside of the box" thinking. A job well done.

Towards the end of our Spring 2021 heating season, a wastewater employee noticed that there was no heat in the Somesville wastewater treatment plant. Upon inspecting the boiler, he observed that the unit had lost its refractory lining material. This material is used for filling any gaps and/or openings that may be around the fire box – this helps ensure the fire stays in the fire box. The lining was all over the floor along with a lot of anti-freeze. A combustion issue blew out the material and the boiler was not functioning. Due to a long history of maintenance issues and the severity of the current issue, we decided to replace the boiler rather than repair it. A local contractor won the bid and completed the installation of the new boiler and removal of the old boiler this past fall.

In May and June, the crew had several maintenance projects to complete. We replaced two electric motors that failed, one in Northeast Harbor and one in Seal Harbor. These motors run continuously to operate the aeration blowers that provide oxygen to the aeration, digester and thickener tanks at our plants. These motors were in excess of 300 pounds each. It was a challenge to remove the old motors and put the new ones in place because of the limited working space but we did accomplish the task.



This is the Motor Control Center at the Seal Harbor Treatment Plant, which controls the pumps and aeration blowers for the facility.

We also replaced two aeration blower silencers at the Seal Harbor treatment plant. One silencer was in the building and the other was on the Seal Harbor treatment plant roof. An awkward job, again due to working space but teamwork prevailed.

The crew also replaced several hundred aeration tank fine air diffuser membranes in one of the two aeration tanks at the Seal Harbor treatment plant. The membranes have a ten-year life expectancy and can have a negative effect on our treatment process if they begin to fail. We have six aeration tanks between all three plants. We have been changing out the membranes over the last few years in these tanks based on a rotating schedule.

The crew worked with two outside contractors to clean one of Seal Harbor's aeration tanks and all our pump station wet wells in May and June. This is an annual maintenance task to remove items that can cause potential damage to our pumps and help prevent clogs and backups in our collection system.

The rest of the summer had the crews focusing more on the process control portion of their plants. As our seasonal population and temperatures increase, we have more to do in within the plants to make sure we have the right balance to continue to discharge the high-quality

effluent needed to keep our environment healthy. We continue to paint, repair equipment and do outside maintenance as time permits.

We had a busy fall as the crew prepared for winter. We replaced a directional valve in the Babson Creek pump station. This is another example of replacing heavy parts in awkward spaces. The Ultraviolet Disinfection system in Somesville was inspected, cleaned, preventative maintenance conducted, and UV bulbs replaced as needed. All the pump stations and stand-by generators had their oil and filters changed.

In October, we started the second year of our inspection, cleaning, videoing and GPS mapping of our collection system. We continued with the village of Northeast Harbor. Overall, the lines and manhole were in good condition. We have identified areas that will need to be addressed in the near future. We expect to finish Northeast Harbor and start a new village this coming fall 2022.

Over the last few years, we have been working with an engineer to upgrade some safety and maintenance issues we have identified at our Northeast Harbor treatment plant, Gilpatrick Cove and Garry Moore pumps stations. The majority of the cost for these projects are covered from unexpended funds from past projects that the DEP asked to use in order to finalize those past projects. The remainder of the funding will come from the wastewater capital reserves. Due to the pandemic and the challenges, it brought, the initial scope of the project was scaled back after receiving only one quote from several contractors we sent bid packages to. We had intended to replace the Garry Moore pump station steel wet well which can be prone to corrosion but the actual cost of that portion of the project greatly exceeded the engineer's projected cost. We cleaned and inspected the wet well and determined the condition was acceptable so we could research other options. The rest of the project is moving forward as intended. The Northeast Harbor plant is receiving new handrails around our aeration tanks, new gate valves to direct flow between our aeration tanks and some rehabilitative concrete work to our chlorine contact chamber. The Gilpatrick Cove pump station is getting a new roof, siding, insulation and windows that will help make it more energy efficient. We are installing a new pump control system with a backup float system in case of a failure. Gilpatrick Cove currently has no backup system. The Garry Moore pump station is getting a new generator transfer switch that we utilize when we lose our main power to the station. Construction on these projects started in early December and have been moving forward very well. They are expected to be completed by the end of spring 2022.

As always, 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.

Ed Montague
Town of Mount Desert Wastewater Superintendent



Nsvig'Napi 'Rapf 0Photo taken by Kenn Chandler

SOLID WASTE COLLECTION POLICY

Town policy allows refuse truck drivers to use discretion when collecting refuse on **PRIVATE** roads and ways **AFTER** November 1ST 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.

Spring Clean Up Week coincides with school vacation in April of each year, this is usually the week of Patriots Day holiday. 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

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-foot x 3-foot 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. Thank you for your contributions to the success of the policy.

REFUSE COLLECTION HOLIDAY SCHEDULE APRIL 2022-MAY 2023

April 2022-May 2023



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

Patriot’s Day: Monday, April 18, 2022- there will be collection.

Memorial Day: Monday, May 30, 2022 – NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

Juneteenth: Sunday, June 19, 2022- NO COLLECTION Monday and Tuesday will be on Tuesday. No change to the rest of the week.

Independence Day: Monday, July 4, 2022 - there will be collection.

Labor Day: Monday, September 5, 2022 - there will be collection.

Indigenous Peoples Day: Monday, October 10, 2022. NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

Veterans Day: Friday, November 11, 2022. 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 24, 2022 – NO COLLECTION and Friday, November 25, 2022– NO COLLECTION. Monday and Tuesday will be on Monday; Wednesday and Thursday will be on Tuesday; Friday will be on Wednesday.

Christmas Day: Sunday, December 25, 2022– NO COLLECTION. Monday and Tuesday will be on Tuesday. No change to the rest of the week.

New Year’s Week: Sunday, January 1, 2023– NO COLLECTION. Monday and Tuesday will be on Tuesday. No change to the rest of the week.

Martin Luther King Jr. Day: Monday, January 16, 2023 - NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

Presidents Day: Monday, February 20, 2023 - NO COLLECTION. Monday and Tuesday will be on Tuesday. No change the rest of the week.

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.

*******SPRING CLEAN UP WEEK******* 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 10, 2023. Please put trees curbside on January 10, 2023, and they will be collected throughout that week.

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

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

bold italics = private roads

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

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

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

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

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

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

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

bold italics = private roads

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

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

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

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

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

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

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

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xx = roads never traveled by garbage crew; garbage must be brought to nearest travel road

= roads not traveled Nov 1st - Apr 25th

bold italics = private roads

* = roads traveled at the discretion of driver

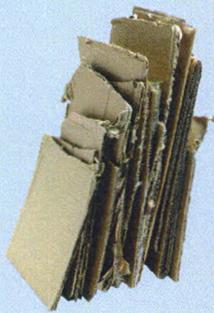
xx = roads never traveled by garbage crew; garbage must be brought to nearest travel road



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)

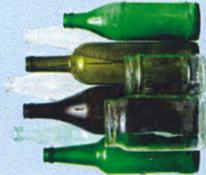
PLASTIC



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)

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 • 800-CASELLA
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RECYCLE BETTER™ THE ITEMS LISTED BELOW DON'T BELONG IN YOUR RECYCLING BIN.



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)



TOWN OF MOUNT DESERT CONTACT INFORMATION

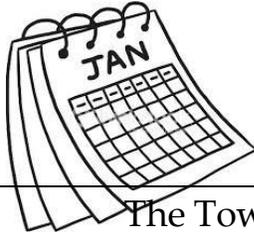
Town Administrative Office	276-5531 – Fax 276- 3232
Fire/Police/Ambulance	911
Non-Emergency	276-5111
Public Works Director	276-5743
Town Garage	276-5744
Garbage Hotline	276-5733
Wastewater Treatment Plant	276-5738
Northeast Harbor Marina	276-5737
Mt. Desert Elementary School	276-3348
MDI Regional High School	288-5011
AOS 91 Superintendent’s Office	288-5049
Mount Desert Water District	276-3733

21 Sea Street
P O Box 248
Northeast Harbor ME
04662

www.mtdesert.org

HOURS
9:00 AM to 4:30 PM
Monday – Friday

	Title	Email Address
Durlin Lunt, Jr.	Town Manager	manager@mtdesert.org
Jake Wright	Finanace Director/Treasurer	financedirector@mtdesert.org
Lisa Young	Tax Collector Finance Clerk	taxcollector@mtdesert.org financeclerk@mtdesert.org
Claire Woolfolk	Town Clerk	townclerk@mtdesert.org
Jennifer M. Buchanan	Deputy Town Clerk	deputyclerk@mtdesert.org
Elizabeth Yeo	Deputy Town Clerk Deputy Tax Collector	deputytax@mtdesert.org
Kyle Avila	Assessor	assess@mtdesert.org
Kimberly Keene	Code Enforcement	ceo@mtdesert.org
Mike Bender	Fire Chief	firechief@mtdesert.org
James Willis	Police Chief	jwillis@mdplice.org
Tony Smith	Public Works Director	director@mtdesert.org
John Lemoine	Harbor Master	harbormaster@mtdesert.org



Town of Mount Desert Holidays May 2022-April 2023

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

<u>Holiday</u>	<u>Day/Date to be observed</u>
Memorial Day	Monday, May 30, 2022
Juneteenth	Monday, June 20, 2022*
Independence Day	Monday, July 4, 2022
Labor Day	Monday, September 5, 2022
Indigenous Peoples Day	Monday, October 10, 2022
Veterans Day	Friday, November 11, 2022
Thanksgiving	Thursday, November 24, 2022 Friday, November 25, 2022
Christmas Day	Monday, December 26, 2022*
New Year's Day	Monday, January 02, 2023*
Martin Luther King, Jr. Day	Monday, January 16, 2023
Presidents' Day	Monday, February 20, 2023
Patriots Day	Monday, April 17, 2023

*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 (MOUNT DESERT)

(Committee meets the second Thursday of the month)

The COVID pandemic has transformed the world, creating both immediate changes as well as long term changes in each of our lives. We witnessed the migration of families from urban areas to the safer confines of smaller rural communities, including our island communities. We experienced our schools shutting their doors and forcing the children to learn remotely. Many of our jobs were impacted by the need to work from home. Patients visited their doctors through telemedicine. And whatever consumer spending that existed, most was now being funneled through online sales. For those who had a strong internet connection – i.e., broadband – learning continued, jobs were performed, and resources were available. Sadly, for those without reliable and fast broadband service, life became markedly more difficult. Children fell behind their school peers, jobs were lost, those who kept working often had to juggle access to the internet with other family members. Generally, anxiety and angst grew exponentially. In the past, pre-COVID, we saw the lack of broadband services as an inconvenience. Now we clearly see it as critical piece of our infrastructure that cannot be patched here and there as done not so long ago. Rather, we need a comprehensive plan that will provide high-speed, future-proof, affordable broadband service for all, not just a few.

It has been the charge of the Broadband Committee to address the issue of digital equity – accessibility, affordability, and digital literacy - and to present to the community a comprehensive plan that would address these inequities. For the past year, we have met every month polling our citizens, meeting with different service providers in the industry, holding virtual public meetings and trying to assess where we are and, more importantly, what we need to do to reach our ultimate goal. It is a time consuming and complex process that will ultimately have no simple solution. Yet it is vital that we keep moving forward as a community if we truly wish for all our citizens to have an equal opportunity going into the future.

We are not alone in this endeavor. Every local, state, and federal level of government has recognized the same need and so we shall be seeing a great amount of money infused into various communities to help meet their needs. Though this financial support will be critical, the fact remains that no one will be solving our issues for us, thus this committee will continue to do its work. With our groundwork as a committee, along with professional services of consultants and the support of our citizenry, we feel positive that we will be able to create the type of transformative broadband infrastructure changes that will serve us well moving into the future.

Sincerely,

Scott McFarland – Chair Mt. Desert Broadband Committee

2021 Activities

- Public Forums with ConnectME Authority, Maine Broadband Coalition, National Center for Digital Equity, Spectrum, Consolidated Communications.
- Meetings with League of Towns and Hancock County Commissioners.
- Participation with VETRO Cares for ME program.
- Satisfaction survey of residents with speed tests.
- Engage Casco Bay Advisors to complete detailed data collection.

ECONOMIC DEVELOPMENT COMMITTEE

(Committee meets 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 businesses, attracting new business ventures, 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. It has since spearheaded several initiatives designed to enhance the Town's marketing, improve the Town's infrastructure, support existing businesses, and encourage new business activity. In 2019, the Committee was reconstituted as a formal Town Committee in order to foster more transparency and greater community input, and a number of new Committee members were appointed. The Committee currently is made up of town officials, full time citizens and summer residents. At present, there are 11 community members serving on the Committee and four 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 worked closely with Town officials and has continued its outreach efforts with other entities concerned with economic development and sustainability, including Mount Desert 365, the Town of Mount Desert Community Development Corporation and the Mount Desert Chamber of Commerce.

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

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

The Town of Mount Desert offers the boating world a unique combination of a deep-water coastline and several protective harbors. This coastline extends from Otter Creek on the east all the way to Pretty Marsh harbor on the western side of Mount Desert Island. High quality docking and landing facilities are offered in Seal Harbor, Northeast Harbor, and Pretty Marsh Landing. Many private docking facilities are also in these areas. The popularity of the Town owned docking and Marina facilities support and are recognized as some of the very best facilities on the east coast of the United States.

The Harbor Committee meets on a monthly basis and is dedicated to the promotion of boating safety with oversight on Town owned shore side facilities, mooring specifications and regulations depending on vessel size, swing room, and the need to meeting both State of Maine and Federal Regulations regarding launching ramps, docking facilities, and pollution requirements.

The Town employs a full time Harbor Master, Assistant Harbor Master, and Office Manager on a year-round basis. During the summer months additional employees are needed to meet the extraordinary demands placed on our Northeast Harbor Marina docking and mooring facilities. The Northeast Harbor Marina is equipped with up to 60 individual docking floats. This facility accommodates vessels on a year-round basis. Demand for these facilities during the summer months shows that during the months of July and August for the year of 2021, we were consistently using 100 % of the capacity in the Northeast Harbor Marina, including available rental moorings.

Gross revenue representing the 2021 fiscal year will show income to the Town over one million dollars. It is important to note that all of the expenses associated with the operation of the Town owned marina facilities are supported by this annual revenue, with no additional payments required by the Town's property tax base.

For the coming year, the Harbor Committee is preparing extensive re-construction and upgrades to both the north and south pedestrian access ramps at the Northeast Harbor Marina. The two original ramps that are in use were built approximately 50 years ago and are now showing extreme weathering and corrosive damage. Extensive design and engineering for these access ramps has been approved by the Harbor Committee and it is planned that construction of the new shore side ramps will begin in the fall of 2022.



North walkway for access to finger floats. Photo shows corrosion caused by salt corrosion.

Public demand for both moorings and auto parking facilities appears to increase on a yearly basis. The free public automobile parking at the Northeast Harbor Marina is under extreme pressure from summer visitors.

The Harbor Committee is actively working with the Town's Police and Public Works to help with the management and general use of our facilities. The recent growth of boating activity has made a huge demand on the placement of vessel moorings along the Town's shoreline.

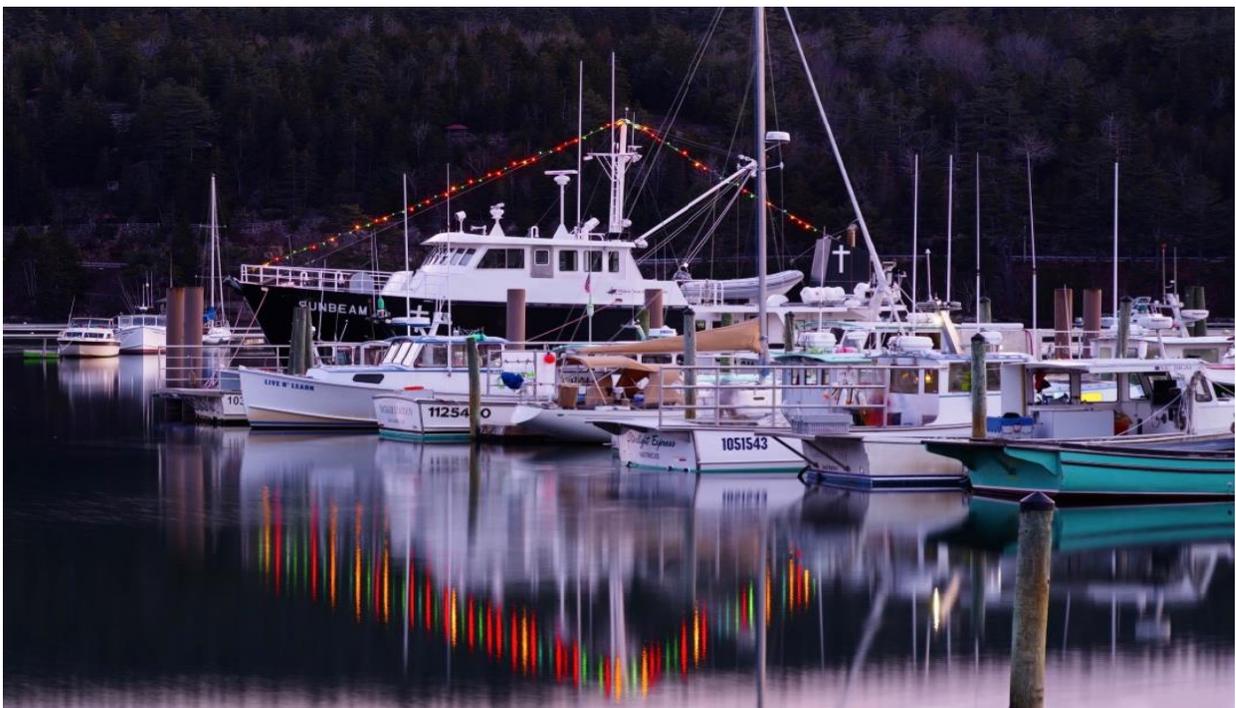
Our existing Harbor Ordinance is intended to advise and support the Harbor Master's legal obligations in regards to mooring placement. This will be an on-going issue for the coming year.

I would like to thank all of the members of the Harbor Committee for their continued dedication and volunteered efforts which benefit our Town.

Respectfully submitted,
Rick Savage, Chairman



Main pier. Photo shows corrosion of concrete caused by age and salt.



Northeast Harbor Marina, Sunbeam. Photo provided by Kenn Chandler

PLANNING BOARD

(Committee meets the second and fourth Wednesday of the month)

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 board meeting. Board meetings are held in the Town Meeting Room at 21 Sea Street in Northeast Harbor and online.

In 2021 the Planning Board reviewed:

- (23) Conditional Use Applications
- (5) Subdivision Revisions After Approval
- (1) New 4 Lot Subdivision
- (2) Subdivision Applications for Multiple Dwelling Units
- (4) Subdivision Road Standard Waiver Requests
- (2) Reconstruction of Non-Conforming Structure Projects
- (3) Special Planning Board Hearings
- (2) DOT Sign Reviews
- (1) Covid Outdoor Seating Accommodations
- (1) Remand from the Board of Appeals for a Non-Conforming Reconstruction Project

2021 was a challenging year in terms of conducting public hearings under the lingering veil of COVID, where the Planning Board was operating for half the year solely online and then at the August 25th hearing we gravitated towards hybrid hearings where we were back in person at the Town Meeting Room. There has been partial in-person attendance by both the public and board members, with many still attending online. Our 2021 agenda was full, much more so than 2020, with many challenging applications and project types to review.

In May the Planning Board resumed proceedings with a procedural meeting on the resumption of the Harold MacQuinn, Inc./ Fresh Water Stone & Brickwork, Inc. Quarry License Permit #001-2014 Application. This was one of the first in-person special hearings we conducted in 2021, with the Planning Board meeting outside in a tent in the MDI High School parking lot and the public in their cars. Public comment was allowed through a microphone stand and the hearing was in full compliance with CDC guidelines, following similar COVID protocols of the May Town Meeting. It was a logistically challenging and chilly hearing! A second quarry special hearing was later conducted in October.

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 us on several occasions as he is also the Town's de facto Zoom / tech consultant, and without his invaluable technical coordination we would have been in the dark.

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. We currently have (2) alternate positions available.

Thank you to all for your patience and understanding as we strived to facilitate a public process amongst the challenges of 2021.

Respectfully Submitted,
William Hanley, Chairman

2021 Town of Mount Desert Planning Board Agenda

Hearing Date	Application Type	Number	Purpose
1/13/21	Subdivision	#002-2020	Section 4.4 Completeness Review of the construction or placement of 3 or more dwelling units on a single tract or parcel of land
	Remand from the Zoning Board of Appeals		For the Reconstruction or Replacement of a Non-conforming Structure.
1/27/21	Conditional Use Approval Application	#001-2021	Excavation or Filling of >150 cubic yards. Shoreline Stabilization.
2/10/21	Subdivision	#002-2020	Section 4.4 Completeness Review and Public Hearing of the construction or placement of 3 or more dwelling units on a single tract or parcel of land
	Remand from the Zoning Board of Appeals		For the Reconstruction or Replacement of a Non-conforming Structure.
2/24/21	Conditional Use Approval Application	#002-2021	Public - School. Install an RV "Temporarily" on site to be used as an incubation area, during the COVID Pandemic.
3/10/21	APPLICATION:	#001-2021	Reconstruction or Replacement, Relocation and Expansion of a Non-conforming Structure. An existing Camp/Residential Dwelling Unit.
	APPLICATION:	#002-2021	Reconstruction or Replacement, Relocation and Expansion of a Non-conforming Structure. An existing Camp/Residential Dwelling Unit.
	Conditional Use Approval Application	#003-2021	Section 6B.6 Fences and Walls, exceeding CEO Authority.
	Conditional Use Approval Application	#004-2021	Section 3.4 Dwelling, Multiple.
3/24/21	Conditional Use Approval Application	#005-2021	Section- 3.4 Public Utilities & Other Essential Services.
	Conditional Use Approval Application	#006-2021	Sections 3.4 & 6C.7 Marine Structures – Pier, Ramp & Float
	Subdivisions		Section 5.13 of the Subdivision Ordinance - Plan Revisions After Approval
	Subdivisions		Section 5.13 of the Subdivision Ordinance - Plan Revisions After Approval
4/14/21	6B.15 Sign Regulations		The Nor'Easter Pound & Market - MDOT Signage Request.
	Conditional Use Approval Application	#007-2021	Section 6B.6 Fences and Walls, exceeding CEO Authority.
	Conditional Use Approval Application	#008-2021	Section 3.4 - Commercial Fishing. Installation of shed for working on buoys and commercial fishing storage and exterior storage of traps. No bait storage.
	Conditional Use Approval Application	#009-2021	Section 3.4 – Animal Husbandry 2 (Non-Commercial). The care and Keeping of Livestock/Poultry – Chickens. Construct a Chicken Coop with Run
	Conditional Use Approval Application	#010-2021	Section 3.4 – Outdoor Recreation Facility, Swimming Pool (Non-Commercial).

2021 Town of Mount Desert Planning Board Agenda

4/28/21	Subdivisions		Section 5.13 of the Subdivision Ordinance - Plan Revisions After Approval
	Conditional Use Approval Application	#011-2021	Section 6B.6 Fences and Walls, exceeding CEO Authority.
	Conditional Use Approval Application	#012- 2021	Section 3.4 - Outdoor Recreation Facility, Swimming Pool (Non-Commercial).
5/3/21	SPECIAL PLANNING BOARD DRIVE-IN PUBLIC MEETING MOUNT DESERT ISLAND AT THE HIGH SCHOOL PARKING LOT		Quarrying License Permit: #001-2014. Review Quarry License Application.
5/12/21	Subdivisions:		Section 5.13 of the Subdivision Ordinance - Plan Revisions After Approval
	COVID-19 Temporary Outdoor Seating		Seaside Deli and Sweets, LLC - Extension of outside seating for 2021 season.
5/26/21	Sign Regulations		The Claremont Hotel, Southwest Harbor - MDOT signage
	Conditional Use Approval Application	#013-2021	Section 3.4 - Public - School.
	Subdivision	#003-2021	Construction or placement of 6 dwelling units on a single tract or parcel of land within a 5-year period. Workforce Housing.
6/9/21	Conditional Use Approval Application	#014-2021	Section 6B.6 Fences & Walls – Exceeding CEO Authority
7/21/21	TOWN OF MOUNT DESERT SPECIAL PLANNING BOARD MEETING		Section 5.4 Review Procedures Replace an existing canvas tent with a Yurt on an existing 24' X 24' wooden platform. Construct an ADA Ramp - Community School
8/11/21	Conditional Use Approval Application	#015-2021	Section 3.4 – Animal Husbandry 2 (Non-Commercial). The care and Keeping of Livestock/Poultry – Chickens. Construct a Chicken Coop with Run
	Subdivision Ordinance Section 6. Waiver and Modifications of this Ordinance § 6.1.1		Request a waiver of the Street Design and Construction Standards of Section 5.14 of the Subdivision Ordinance for an existing private road
8/25/21	Conditional Use Approval Application	#016-2021	Section 3.4 – Church - Expansion of a Physically Challenge Ramp and Deck on front of church
	Conditional Use Approval Application	#017-2021	Section 6B.6 Fences & Walls – Exceeding CEO Authority
	Conditional Use Approval Application	#018-2021	Section 3.4 – Excavation or Filling. Shoreline Stabilization.
	Conditional Use Approval Application	#015-2021	Section 3.4 – Animal Husbandry 2 (Non-Commercial). The care and Keeping of Livestock/Poultry – Chickens. Construct a Chicken Coop with Run
9/8/21	Subdivision Ordinance Section 6. Waiver and Modifications of this Ordinance § 6.1.1		Request a waiver of the Street Design and Construction Standards of Section 5.14 of -the Subdivision Ordinance for an existing private road
9/22/21	Subdivision	#004-2021	Section 5.13 of the Subdivision Ordinance - Plan Revisions After Approval
	Conditional Use Approval Application	#019-2021	Section 3.4 – Indoor Recreational Facilities, Climbing Wall.

2021 Town of Mount Desert Planning Board Agenda

10/13/21	Conditional Use Approval Application	#020-2021	Section 3.4 - Public - State, Federal & Municipal Buildings. Fire Department Area Renovation/Addition.
	Conditional Use Approval Application	#021-2021	Sections 3.4 & 6B.22 - Hotel/Motels. Asticou Inn – Renovations/
10/20/21	TOWN OF MOUNT DESERT SPECIAL PLANNING BOARD MEETING	#001-2014.	Review Quarry License Application.
10/27/21	Subdivision	#004-2021	Section 5.13 of the Subdivision Ordinance - Plan Revisions After Approval
11/10/21	Subdivision		Section 5.13 of the Subdivision Ordinance - Plan Revisions After Approval
12/08/21	Conditional Use Approval Application	#022-2021	Section 3.4 – Excavation or Filling of >150 cubic yards. Shoreline Stabilization.
	Conditional Use Approval Application	#023-2021	Section 3.4 – Excavation or Filling of >150 cubic yards. Terraced Lawn & Garden Area.
	Subdivision	#005-2021	A Proposed 4 Lot Subdivision.
	Subdivision Ordinance Section 6. Waiver and Modifications of this Ordinance § 6.1.1		Request a waiver of the Street Design and Construction Standards of Section 5.14 of -the Subdivision Ordinance for an existing private road
	Subdivision Ordinance Section 6. Waiver and Modifications of this Ordinance § 6.1.1		Request a waiver of the Street Design and Construction Standards of Section 5.14 of -the Subdivision Ordinance for an existing private road



Rainbow Crosswalk in front of the Mount Desert Elementary School. Photo by J. Buchanan

SHELLFISH CONSERVATION COMMITTEE

(Committee meets as needed)

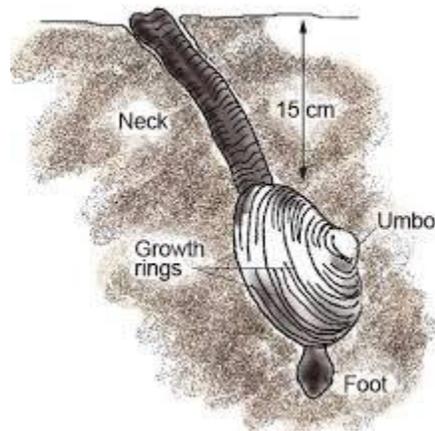
Due to the ongoing COVID pandemic, the Shellfish Committee did not hold meetings or have activities in calendar year 2021.

The Board of Selectmen voted on June 21, 2021, to extend the current active licenses through June 30, 2022, as well as approving the sale of the remaining commercial licenses to residents and non-residents. Recreational licenses continued to be available for sale to residents with no set limit; Recreational Nonresident licenses are available one to one, up to ten resident licenses sold; then the ratio is one non-resident license for every five resident licenses sold.

The committee will resume meetings and activities in 2022. Currently the committee consists of the following members:

- Rustin Taylor, Chair
- Brian Silverman, Vice Chair
- David Dunton
- Ben Hamor
- Earl Moore

Respectfully submitted,
Claire Woolfolk
Town Clerk



Gilpatrick Cove. Photo provided by Kenn Chandler

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



Chris Reece
Will Hudson
Cammie Disston
Marnie Phillips
Whitney Drayton
Perot Bissell

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.

Speakers at the summer meetings and newsletters helped keep out members aware and informed of such topics as the effects and damage of the June storm in Acadia, the Main Street Project, the MD 365 project at Manchester and Neighborhood Road, the reopening of the Northeast Harbor Medical Center, the plans for the absorption of the Volunteer Ambulance Service by the town and the Broadband Initiative.

In August, Maggie Hays, Bill Roberts, John Boynton and Matthew Baird finished their second terms. We extend one more thank you for their energy and help with the Covid Relief Fund and for their years on the Board of the SRA. At the members meeting in August the 2021-2022 board was elected: Jim Green (President), Ned Nalle (Vice President and Nominating Chair), Gary Madeira (Secretary and Treasurer) and Cammie Disston, Marnie Phillips, Perot Bissell, Whitney Drayton, Will Hudson, Chris Reece (Board Members).

2021 saw our membership increase from 172 households to 242 households. Part of the increase was due to the switch from paper billing to digital billing; part was due to members' efforts in making new families aware of the SRA and our mission. In analyzing our increased membership, we realized that 70% of our members are comfortable with and prefer a fully digital form of communication and dues payment and 30% prefer paper communication and dues payment.

More effective and environmentally responsible communication is at the forefront of the SRA's goals for 2022. We are exploring traditional channels along with social media to get the information out to our membership – year-round. We will also endeavor to better communicate the voice of the summer resident back to town leadership.

The 2022 SRA meetings are open to the whole community, and we encourage you to attend and provide your feedback. Please find current dates and the SRA newsletters online at www.SRATMD.org

Respectfully submitted,
The SRA Board of Directors 2021-2022

SUSTAINABILITY COMMITTEE

(Committee meets the third Thursday of the month, does not meet in the months of July and August)

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

The Town's Recycling program resumed on December 13, 2021 to a new Zero Sort Recycling program located at Sargeant Drive. Please see the Zero Sort acceptable items on the Town's website: www.mtdesert.org

The Town of Mount Desert Climate Action plan was drafted this fall-winter 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

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 is scheduled to be installed on Main Street in Northeast Harbor, later this year at the completion on the Main Street project.

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

I also want to thank the members of the Sustainability Committee, Naomi Albert, and Johannah Blackman of A Climate to Thrive for writing of the Town's Climate Action Plan.

Sustainability Committee would like to acknowledge Ellen Kappes for her leadership in starting the Town's recycling program many years ago.

Phil Lichtenstein, Chairman

Available programs / resources from Efficiency Maine: 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

WATER DISTRICT BOARD

The COVID-19 pandemic was still very much evident in 2021. Nonetheless, the Mount Desert Water District was not deterred and was able to fulfill its obligations to assure the availability of clean water to its customers and to advance projects for continuous improvement of the water systems in Mount Desert Township. The Mount Desert Water District Board approved replacement of the year-round water main located between the Seal Harbor water fountain and the sewer pump station on Steamboat Wharf Road. The project will be completed after the summer water main on Steamboat Wharf Road has been replaced with a year-round main. Upon the completion of both projects there will be a viable hydrant located at end of road that will better service Ox Hill residents.

The Water District achieved Reduced Monitoring Status for lead and copper testing in Seal Harbor from the State of Maine Drinking Water Program, due to excellent test results for the past three years. Additionally, more stringent lead testing was conducted in our school and successfully achieved passing results. Note, approximately one third of the schools in our state did not pass the latest test. With regard to the Middle School, they undertook a field trip this past winter on Lower Hadlock Pond to study and enjoy the pond (fishing, skating, place-based education). We highly endorse this education for the students who are the future stewards of our community.

The Water District received \$20k Grant from RCAP (Resources for Communities and People) to create a GIS (Geographic Information System) oriented map of our distribution infrastructure that is overlaid with the highest definition of aerial photography available. This same map is available to all staff allowing use in the field. This is a highly valuable tool for field location and identification of essential water district equipment and water sources.

The Mount Desert Water District passed a comprehensive Three-Year Sanitary Inspection by the State of Maine Drinking Water Program. This inspection encompasses treatment plants, distribution, and reporting requirements.

In keeping with the interest of the Town to build a sustainable future, the Water District will be reducing our carbon footprint by installing heat pumps in our office and plants.

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

ZONING BOARD OF APPEALS

(Committee meets as needed)

The Zoning Board of Appeals hears two kinds of cases involving our Land Use Zoning Ordinance: (1) Administrative appeals from decisions of the Planning Board or the Code Enforcement Officer; and (2) Requests for variances or exceptions from certain provisions of our LUZO. There are other ordinances, such as the Floodplain Management Ordinance, which also provide for appeals and/or variance requests to be brought before the Board of Appeals.

An administrative appeal started in 2020 carried over into 2021. This is the matter mentioned in last year's report that was remanded to the Planning Board for further action. The process of hearing the appeal took place over several months, due to a variety of factors, in addition to the need for further Planning Board input, including a power outage that impacted on the ability of the Board, the participants, and interested persons to participate; a lack of a quorum on the Board, as we were not at full strength, having a vacancy, and having two Board members who had to recuse themselves. As noted in last year's report the vacancy is now ably filled with John March's appointment bringing us to full strength, and hopefully some of the technical difficulties we have experienced during the pandemic will leave us when the virus leaves us alone! I commend all involved, including the members of the Board, the parties, the attorneys, and interested members of the public for their patience and resolve during the entire process.

Another administrative appeal was withdrawn before it came before us for hearing.

The final matter that came before us was a variance request which was denied as a majority of the Board felt the applicant did not meet the technical requirements for a variance. That case has left a legacy, however, as Board members felt that it would have been helpful to have had a view of the property, something that is currently not provided for in our Rules of Procedure. We plan to have a workshop to consider including that as an option for variance requests (our review of an administrative appeal is limited to the record of the proceedings before the Planning Board or the Code Enforcement Officer) and also to consider an issue that has arisen when on at least one occasion, an applicant did not provide the number of copies of their appeal requested by the Town because that number was not mentioned in either our Ordinance or Rules of Procedure. As with all workshops, public notice will be provided, and we encourage participation by the public.

The Board of Selectmen has additional powers under §7.11 of the LUZO to enter into Consent Agreements with the landowners with respect to certain violations of the LUZO and sometimes matters that come before us are continued so the parties can seek a resolution in that forum.

Our Board joins the entire Mount Desert community in mourning the loss of Ernest "Scudda" Coombs, who passed away in 2021. Ernest served our town in many ways and we on the Board appreciated his common sense in helping us to resolve the issues that were presented to us during his tenure on the Board. He was able to voice his opinion in a quiet respectful way, often with good humor, that his fellow Board members and those who appeared before us, appreciated and valued. Thank you, Ernest, for all the ways you helped the Zoning Board of Appeals.

Our Board consists of 7 residents of the Town appointed by the Board of Selectmen for 3-year terms. As a Board, we share a commitment to offer those who appear before us a courteous, respectful, and friendly forum and while there seems to be more law to apply each year, we also are committed to making the Board of Appeals a place where all can feel comfortable, whether or not they have legal representation. We are

often the last step before a dispute ends up in Court and take our role very seriously. We hope that an appearance before us leaves each of the “sides” feeling that they have been listened to and dealt with fairly.

Our function is to make decisions, but we have also found that our hearings can provide parties a chance to find a common ground for settlement, and when they have asked us to do so we have often continued hearings to allow the parties to talk further, sometimes resolving their differences, saving everyone, including the Town, time and expense – and “stress”!

Our hearings are scheduled as needed when an appeal or an application for a variance is filed and we would encourage members of the public to attend our hearings.

We want to express our appreciation to the Planning Board; the Code Enforcement Officer; the Town Office and its professional staff; Heidi Smallidge, our recording secretary; the attorneys involved in the hearings; and, especially, to those residents and non-residents who have appeared before us over the last year.

William Ferm
Chair



2021 May annual Town Meeting, held at MDI High School parking lot. Photo by J. Buchanan

Mount Desert Elementary School, Principal's Report

When Mount Desert Elementary School opened our doors in August of 2021, we welcomed 9 new kindergarteners as well as 18 students who were returning from a full year of virtual learning or homeschooling, as well as some students who have recently moved to the town of Mount Desert. It has felt so wonderful to have our school community reunited again!

Here we are, a full two years from the beginning of the COVID-19 pandemic, and we are still approaching each day with the same commitment and dedication. Mount Desert Elementary School values the whole child. When students are safe, their physical and social-emotional needs are met, learning and growing is possible. I am so very proud to be the principal of our school, where teachers, ed techs and staff members continually rise to the many unforeseen challenges of teaching and learning during a pandemic and do so bravely and with such grace. Our students are playing, growing, competing, performing and learning. There is the sound of music once again in our hallways, great spirit on our athletic fields, courts and trails and students are provided with the academic challenge and support needed to thrive and grow in our classrooms.

Our students and their families are so fortunate to have our teachers and staff who are flexible, creative and so very dedicated. We have worked through this school year with some vacancies in our ed tech positions, as well as without substitute teachers, and staff are oftentimes covering for one another. Through December 31, 2021, MDES had 3 positive cases of COVID-19 associated with our school, and since our return to school in 2022, we have weathered over 40 cases of COVID-19. Learning plans were created for each student, oftentimes students who were quarantining at home, were on I-pads traveling to classes with peers, or were meeting individually with teachers to keep up with their learning, and food was provided for families from our cafe. Consistent communication with our families, combined with 100% of our full-time staff, and 97% of our students participating in weekly pooled testing, a 100% vaccination rate within our full-time staff as well as a 73% vaccination rate with our students, and adherence to mitigation protocols all combined to prevent the transmission of COVID 19 in our school.

On behalf of the MDES staff, I would like to extend our deep appreciation and sincerest best wishes to Jackie Wheaton, who is retiring this June. Ms. Wheaton has been our kindergarten teacher for many years, and her joy and passion for our youngest Mustangs will certainly be missed. MDES also welcomed several new Ed Techs this year; Cecilia Garrity, Anna Silver, Danielle Stanley, and Karen Croston, as well as Bus Driver/Custodian Michael Tinker and Custodian Bobby Jo Day.

On a final note, it is challenging to summarize a year such as this 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. The Mount Desert Elementary School budget presented for the 22-23 school year presents few changes from last year, save for the addition of our early childhood learning center which includes the addition of our full day pre-k program, enhancements to our ventilation system, planning for the building of a garage and storage facility on site, and some long overdue maintenance in our gym. Our debt service from the renovation in 2002 will be retired next year, and we will begin planning for some larger scale upgrades (energy efficiency and window replacements, etc....)to our facility in the following year's budget.

Respectfully submitted,
Gloria Delsandro
Principal, Mount Desert Elementary School
gloria.delsandro@mdirss.org



Mount Desert Elementary School year photos provided by MDES staff

Mount Desert School Board

(Board meets the first Wednesday of the month)

To our MDES community,

Once again, we come before you to express our gratitude for all that everyone has done to make this year not only possible, but a success. Everyone in our school community, including parents, go above and beyond every day to keep our children safe and thriving academically, socially and emotionally. As our abilities to prevent and respond to COVID improve, we continue to evolve our responses to it, moving ever closer to a time in which COVID in our midst does not endanger.

The board had some midterm personnel changes. We wish to express our deep appreciation to Susan MacCready and Todd Graham, who both gave so generously of their time and energy on behalf of our schools. They were replaced by Gail Marshall and Cathy Oehmke by the Selectboard. We also wish to bid farewell and thanks to Teresa King, who has been a caring and hard-working board member for seven years.

We are excited and grateful that our principal, teachers and staff have worked long and hard to be able to offer a full day pre-K program starting in the fall even as they held the line on the upcoming budget.

This year we will retire the bond on the school renovations that were undertaken long ago. We wish to flag for you that in the foreseeable future we anticipate a need to repair and upgrade aspects of the building and grounds that have served us well for a long time. At some point you are likely to see a bond proposal from the school for that work. We will be assessing that in the upcoming year.

By the time you read this the school system will have appointed a new superintendent. The superintendent is the lynchpin of our system. We look forward to a new chapter with new energy and opportunities in that position. We wish to thank Dr. Marc Gousse for his service to our schools. And we appreciate Principal Mike Zboray stepping up to finish out the current school year as our Interim Superintendent.

We worked long and hard with the teachers in all of our schools to reach a collective bargaining agreement after protracted negotiations. We came out of the process committed to moving forward in a collaborative fashion.

Our school system has been uniquely structured for a long time. It has served us well, but sometimes shows its disadvantages. For example, we are the only system in the state in which the superintendent must attend eleven different school board meetings each month. That is not only a punishing schedule, it also prevents them and their staff from working as efficiently and effectively for our schools as they could be. We have been continuously, even if sometimes slowly, evolving in structure and function for decades. From the twenty years it took to craft the municipal relationship for the high school, to the ongoing evolution of the last thirty, we have worked to provide ever more equal opportunities to all students and respond to increasingly complex needs and requirements. This is why now we have one academic calendar, teachers' contract, standardized policies, central directors of curriculum, special education, physical facilities, technology, business, an administrative team that works together and so forth. What we don't yet have is one budget, and, as our demographics continue to evolve, an even more unified approach to providing efficient and effective education to all of our children well into this century. A topic of endless discussion, it is one we continue to work on with our board colleagues in other towns. We hope to dialogue with you about that in the upcoming year.

In closing, we encourage you to attend our meetings and/or reach out to us at any time with questions or concerns. We know full well how fortunate we all are to live in a community that understands that high quality public education is essential for successful children, a healthy community and our democracy. We want you to know we never take that lightly.

Respectfully,

Gail Marshall, Chair, Brian Henkel, Teresa King, Cathy Oehmke, James Whitehead

MOUNT DESERT ISLAND REGIONAL SCHOOL SYSTEM AOS 91

Annual Report for the MDIRSS/AOS 91 Board

December 2021

This report focuses on the collective efforts of students, staff, and administrators working in the MDI Regional School System/AOS 91 during the 2020-21 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 2021-22 school year.

Goal 1: *Improve Student Achievement and Engagement in School*

Looking back, we... <i>(September 2020 to August 2021)</i>	Looking ahead, we plan to... <i>(September 2021 to August 2022)</i>
<ul style="list-style-type: none"> ● Explored the feasibility of Pre-K programs to serve Tremont, Southwest Harbor and Mount Desert. A program to serve Tremont and Southwest Harbor 4-year-olds was reviewed and approved by both local boards. ● Implemented the Touchstones Discussion Project in at least half of our social studies classrooms in grades 6-11 to support the new Civil Discourse standard adopted and launched this year. ● Launched the Superintendent’s Anti-Racism Task Force to engage students, staff and community members in anti-racism work. <p><i>Specific to COVID-19 impact:</i></p> <ul style="list-style-type: none"> ● Established and implemented a voluntary K-8 Virtual Academy program to engage students attending school remote-only ● Designed instruction and hands-on learning experiences at the high school within a hybrid schedule. ● Followed the advice of the Safe Return to School Advisory Committee to prioritize daily in-school teaching and learning for students in grades K-4 and for middle school students to the extent possible. Beginning in December all students enrolled at our K-8 schools participated in in-person learning for the remainder of the school year. ● Provided hot spots where needed to improve connectivity for families. ● Worked with our educational partners to develop and implement curriculum-connected Virtual Field Trips and experiences. ● Worked proactively to design and implement safe graduation and promotion ceremonies that met COVID-19 requirements. 	<ul style="list-style-type: none"> ● Implement a Pre-K program to serve Tremont and Southwest Harbor, Mount Desert and explore the feasibility of implementing additional pre-K programming using a variety of partnership models. ● Support the Touchstones Discussion Project in all 6 - 11 social studies classrooms. ● Continue to support the Anti-Racism Task Force by collaborating with the co-leaders and working to carry out recommended action items. <p><i>Specific to COVID-19 impact:</i></p> <ul style="list-style-type: none"> ● Follow 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. ● Continue to collaborate with our educational partners to develop and implement curriculum-connected virtual and in-person Field Trips and experiences, following MDIRSS COVID-19 mitigation strategies. ● Expend grant funds to support hotspot services for students who must quarantine due to COVID-19.

Goal 2: *Improve Teaching and Learning*

Looking back, we... <i>(September 2020 to August 2021)</i>	Looking ahead, we plan to... <i>(September 2021 to August 2022)</i>
<ul style="list-style-type: none"> ● Continued online professional learning opportunities to improve K-12 math, reading, writing and science instruction. ● Expanded representation and inclusivity in the books selected for classroom and school libraries, 	<ul style="list-style-type: none"> ● Continue to strengthen our academic and behavior Response-to-Intervention (RTI) programs in all MDIRSS schools. ● Provide opportunities, resources and support for teachers to develop and refine Anti-Bias/Anti-Racism lessons and practices.

<p>and to be used as a part of the general classroom instruction.</p> <ul style="list-style-type: none"> ● Offered the following Collaboratories to interested administrators, teachers & Ed Techs: Restorative Justice, Diversity, Equity & Inclusion, Civil Discourse, and Trauma-Informed Practices. ● Revised social studies standards and curriculum. <p><i>Specific to COVID-19 impact:</i></p> <ul style="list-style-type: none"> ● Launched district-wide hybrid and remote learning using a variety of technology tools. ● Supported on-going and often peer-led professional development related to hybrid/remote teaching. ● Investigated and responded to learning interruptions due to COVID-19. 	<ul style="list-style-type: none"> ● Provide opportunities, resources and support for teachers to develop and refine Trauma-informed practices. ● Review the newly updated Maine DOE ELA and Math standards and revise the curriculum as needed (standards and scope and sequence) ● Continue to focus on social-emotional learning and mental health. ● Review the current Professional Growth and Evaluation System ● Increase opportunities for teacher leadership <p><i>Specific to COVID-19 impact:</i></p> <ul style="list-style-type: none"> ● Work to ensure that all students have access to high- quality instruction and can continue learning if they are not able to attend school in person.
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Goal 3: Strategic Allocation of Resources, Use of Personnel and Financial Planning

Looking back, we... <i>(September 2020 to August 2021)</i>	Looking ahead, we plan to... <i>(September 2021 to August 2022)</i>
<ul style="list-style-type: none"> ● Supported four MDIRSS principals in achieving their superintendent certification. ● Continued to advance and expand conservation, sustainability and alternative energy programs in all MDIRSS schools (ex. Electric Bus) ● Created a partnership with Acadia Family Center to provide social and emotional support for students and hired another school psychologist to facilitate this work. ● Hired an Operations Manager position to support transportation, maintenance and logistical and building-based needs of schools. <p><i>Specific to COVID-19 impact:</i></p> <ul style="list-style-type: none"> ● Revised budgets downward as needed. ● Use federal COVID Relief Funds to safely open schools. ● Managed 24 new federal and state grants. ● Reorganized food services and publicized available community food resources to support families. ● Developed and implemented a Safe Return to School plan. 	<ul style="list-style-type: none"> ● Develop leadership pathways for ed techs and teachers. ● Complete major upgrade of technology infrastructure including replacement of firewalls, expansion of bandwidth and extension of wifi to areas outside of each school. ● Review and update the district website to improve communications with staff, families and MDIRSS communities. ● Contract 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. ● Hire a district nurse to provide supervision and building-based support. ● Hire a tech support specialist for Bar Harbor, Southwest Harbor, and the district. ● Continue to work with the school board to plan and implement a combined middle school. <p><i>Specific to COVID-19 impact:</i></p> <ul style="list-style-type: none"> ● Expend grant funds to partner with Acadia Family Center to support the social and emotional health of students and families in Trenton, Tremont and Southwest Harbor who have been adversely impacted due to COVID-19. ● Implement a pooled testing program for staff and students. ● Use federal COVID Relief Funds to safely open schools. ● Use federal funds to continue to provide food resources to support families in the community.

Respectfully submitted by: Marc Edward Gousse, Ed.D., Superintendent of Schools, Julie Keblinsky, 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), Hayley Fenton (Cranberry Islands, Swan's Island and Frenchboro Schools), Mike Zboray (Pemetic Elementary School), Jandrea True (Tremont Consolidated School).

MOUNT DESERT ISLAND REGIONAL HIGH SCHOOL PRINCIPAL

When we published this report in the early spring, we had high hopes that it would be the last time we would be thinking about things like social distancing, face masks, and quarantine. As it turned out, we were not so fortunate. However, the challenges of the last two years have left us stronger and more adaptable. I am proud of the resilience of both the students and the staff as schedules, mitigation efforts, and our entire way of being has evolved.

Academic Challenge 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. This year we've instituted a schedule that includes FlexTime, an offering twice a week that allows students to meet with their teachers for support in their classes as well as to participate in enrichment activities that stimulate their brains in new ways.

Budget

The budget that the MDIHS school board has approved for the 2022-2023 school year is up 6.4% which is 8% over the current fiscal year. 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 8.5%. 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 begun exploring 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. If all goes well, we hope to begin construction in the summer of 2023.

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.

Farewell

2021 bid farewell to 10 valued members of our faculty and staff. We wish them well with their future endeavors. The individuals who have moved on are: Butch Bracy (maintenance), Julie Keblinsky (Dean of Curriculum), Becky Keefe (special ed), Christina Leps (special ed), Kelly Roos (full time sub), Weslea Sidon (special ed), Megan Smith (title 1), Mary Swift (special ed), Grace Young (full time sub), and Warren Young (full time sub)

Welcome

We are excited to welcome Erin Allen (special ed), Eli Toni Antonio (special ed), Kara Beal (English), Jill Cohen (Dean of Curriculum), Molly Humphrey (English), Brooke Kearns (food service), Jennifer Kramp (special ed), Max Mason (special ed), Miranda Snyder (English), and Andi Stringer (special ed.)

This has been a fulfilling, rewarding and challenging year. As always, I appreciate the support from the students, staff, families, and greater community. I look forward to seeing everyone at the Annual High School Budget Meeting at 6:00 p.m. on April 6, 2022, at the high school campus Higgins-Demas Theatre.

Respectfully submitted,

Matt Haney, MDIHS Principal



"Miss Lizzie" Photo courtesy of Kenn Chandler

MOUNT DESERT ISLAND HIGH SCHOOL TRUSTEES

(Trustees meet the fourth Monday of the month)

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, 2021.

The following Trustees were serving at the end of 2021, with terms expiring as indicated:

<u>MEMBER</u>	<u>TOWN</u>	<u>TERM EXPIRES</u>
Robert Jordan, Chair	Bar Harbor	2024
Ann Ratcliff, Vice Chair	Southwest Harbor	2024
Joseph Cough	Bar Harbor	2023
Robert Webber	Bar Harbor	2022
Anthony Smith	Mt. Desert	2024
Carole Plenty	Mt. Desert	2023
Julianna Bennoch	Mt. Desert	2022
Ingrid Kachmar	Southwest Harbor	2023
Steve Hudson	Southwest Harbor	2022
Lawson Wulsin	Tremont	2023
Keri Hayes	Tremont	2024
Kristin McKee	Tremont	2022

This past year has been a challenge for all of us during this pandemic. It has been through the fortitude and commitment of your Trustees that we are moving forward with improvements and expansion of both the science wing and the library. Both of which are badly needed and will provide an improved learning environment for all our MDIHS students in the future. We have secured working with the firm Oak Point Associates for the design phase of this project and we are excited to collaborate with them as they develop solutions for these learning environments.

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 insure 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 discussion 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 Marc Gousse for his service and work with this Board as well as the Regional School District as a whole. We wish him all the best in his retirement. I'm sure I speak for the Trustees in welcoming our new Superintendent Mike Zboray. We look forward to working with him.

Respectfully Submitted,

Robert Jordan, Chairman
MDIHS Trustees

ACADIA DISPOSAL DISTRICT

2022 for 2021

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: 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. To date, we have a vacancy on the Board for Frenchboro's seat. A resident does typically sit in on the meetings. The members are:

Cranberry Isles: Jim Fortune at james@cranberryisles-me.gov

Frenchboro: Vacant

Mount Desert: Tony Smith, Chairperson at director@mtdesert.org

Tremont: Carey Donovan, Clerk at carey3d@gmail.com

Trenton: Martha B. Higgins at atlmainiac@comcast.net

Treasurer, Kathi Mahar (formerly treasurer for the Town of Mount Desert)

B. ADD Website: Last year we reported that the ADD website went online in February 2019. We also stated that the directors were in the process of determining if the website was of value to the people and if it should be kept and maintained. We thought that way because of a lack of local, hands-on management of it. I am pleased to say that Director Donovan has stepped up and assumed the management of the site and is doing a very good job for us. We do periodically use a consultant for some of the more technical things that might come up. We can be found at <https://acadiadisposal.org/>.

C. 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 for 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 and valued consultants and legal counsel. Additional information about the MRC can be found at www.mrcmaine.org.

D. MRC and Coastal Resources of Maine: Coastal Resources of Maine (CRM), the MSW handling facility located in Hampden that closed in May 2020, is owned by its bondholders and other investors, not the MRC. The facility is for sale with the bondholders having final sale on who they sell it to. The MRC was asked to participate in the process of the sale of the facility when it was determined it would not reopen under the original ownership. If MRC was not involved in the sales process, the bondholders could sell the

facility to anyone they wish to recoup some of their investment in it. We are fortunate in that they chose to attempt to sell it to an entity that is interested in purchasing the facility and operating it in accordance with its permitted use. On behalf of its members, MRC has been working very diligently to identify prospective buyers of the facility.

It is important to point out once again, and for people to understand, that whoever assumes ownership and/or operations of the facility, must do so under the requirements of the DEP permits that are currently in place. The permits do not allow municipal wastewater sludge to be taken to CRM for processing nor do the permits allow for the importation of out-of-state waste to CRM. The MRC insisted this latter point be included in the permits. In addition, member towns do not pay the MRC other than membership dues at a cost of \$1.50/ton times the number of tons delivered per quarter per town. If a town ships 1,000 tons of solid waste, they are billed 1,000 tons x \$1.50 per ton or \$1,500 per year invoiced over four quarters or, in this case, \$375 per quarter. In addition, MRC directors are not assigned to represent a specific area of the membership. They are elected to serve all members over staggered three-year terms. With CRM closed, MRC is issuing monthly invoices to members for costs incurred by companies that are serving as back-up locations for the MSW. These are strictly pass-through costs on the part of the MRC.

During the planning process for CRM, MRC directors were told more than once that the technology will fail; it's never been done under one roof before. Well, the technology works. Bales of cardboard, plastics and metals were stacked along one wall ready to be shipped. Biogas was being produced and burned off much like in a production field; plastic briquettes were being made for sale to an interested party in Maine; high quality pulp was being produced with an interested buyer in Canada who wanted to purchase it to blend with their own pulp. Poor management and a lack of funding to implement process improvements that the facility operators identified during the few months they were open lead to the closing of their doors in 2020 as previously stated.

Reiterating, the investors own CRM, not the MRC which, quite frankly, is its members. The MRC board of directors works on behalf of its members. As of this date, the MRC has identified a number of prospective owner/operators or just owners who would in turn hire an operator for the facility. Some of the prospects showed great interest early on in their discussions with us and eventually bowed out on their own. Negotiations with others were discontinued by the MRC. MRC is presently pursuing an idea that, in my opinion, will come to fruition and be in the best interests of the members and the State as a whole. MRC's focus during this lengthy process has always been looking out for our members' best interest in reopening the CRM facility that will allow member communities access to safe, sustainable, efficient, and affordable management of municipal solid waste with a maximum diversion of materials away from landfills. There is indeed strength in numbers as represented by the MRC. We need to stay the course and work together to get CRM operational again.

E. Recycling: I am certain all can recall that as of January 1, 2020, all but one of the member Town's changed from source separated recycling to the CRM "One Bin All In" program adopted by many municipalities in Maine, including the larger ones like Bangor, Brewer and Orono, including the university. This was thought to be the best way for our towns to reach the States' mandated 50% recycling rate of generated solid waste. We have been told that on at least three occasions CRM had exceeded the 50% rate which, if they had been able to maintain operations, could have been an everyday occurrence. Of course, this all ended in May 2020 when CRM closed. As of today, the Towns of Mount Desert and Tremont started their own recycling programs; Trenton was in the planning stages and Cranberry Isles was doing what they had historically done. I personally look forward to the reopening of CRM, likely under a new name, and a return to "One Bin All In" recycling.

F. Household Hazardous Waste & Universal Waste Collection Day: The ADD sponsored another successful HHW&UW (Household Hazardous Waste & Universal Waste) collection event on September 25, 2021. Thanks go to the Town of Tremont for the use of their parking lot on short notice after I finally

remembered that the MDIHS parking lots were both booked for our scheduled and advertised day. The 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 Tremont’s 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 in spite of the heavy rains that fell throughout the day – thank you all. Materials were delivered to us from the same towns as last year. We accepted the following universal waste materials this year shown below beside last year’s materials.

Universal Waste (UW): The comparison summary of universal waste collected in 2019 and 2020 is shown below. Some of the waste is measured per each item; some by weight.

UW Summary Item	2020		2021	
	Units Each	Weight Pounds	Units Each	Weight Pounds
Fluorescent Lights	481	NA	274	NA
Batteries:				
Alkaline	NA	250	NA	156
Lead Acid	NA	1,102	NA	1,526
Lithium	NA	54	NA	25
NiCD	NA	16	NA	57
NiMH	NA	18	NA	7
Button Cell Battery	NA	6	NA	1
Ballasts	NA	184	NA	0
CFL	NA	379	NA	66
U lamp	NA	0	NA	0
Crushed lamps	NA	0	NA	0
Circle lamps	NA	0	NA	0
HID lamps (SV, MV & MH)	NA	5	NA	0
Incandescent lamps	NA	0	NA	0
UV lamps	NA	0	NA	0
CPU's and Laptops	NA	1,433	NA	308
Miscellaneous: Circuit Boards, Drives, Monitors	NA	700	NA	939
Monitors (see just above)	NA	0	NA	0
Printers	NA	1,356	NA	598
UPS Battery Backups	NA	0	NA	0
Televisions	NA	5,452	NA	2,037
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
Totals	481	11,063	274	5,748

Household Hazardous Waste (HHW): There were 824 units of HHW items collected in 2020 compared to 725 in 2021 with one unit being equal to 10 gallons or 40 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. 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 director@mtdesert.org.

H. 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.

I. Financial Audit: We had another successful audit for FY-2021 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.

J. 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 pre-COVID had been held at 9:30 A.M. on the third Thursday of the month in the Somesville fire station meeting room. During COVID we changed to teleconferencing for our meetings which made meeting during the pandemic very safe and easy in 2021. We will continue with the teleconferencing until further notice at 9:30 A.M. on the third Thursday of the month subject to issues that might arise that cause us to change. The process to attend the meetings via teleconferencing is included at the top of our meeting agendas and here as well.

- Dial the access number: 1-800-444-2801
- Enter the conference code: 9678291#
- Once the meeting opens, or if you join us after we have started, we ask that you identify yourself so you can be included in the minutes of the meeting.

Thank you for your continued support.



To the residents of Mount Desert,

This pandemic has proven how resilient we are as a community and how to come together to help one another. The Bar Harbor Food Pantry has truly risen to the occasion to seek creative ways to ensure that we not lose sight of the importance of addressing food insecurity in our community. We have some amazing partnership that allows us to provide what is needed. Good Shepard Food Bank is a tremendous partner in providing twice monthly deliveries of essential food items along with Hannaford three times weekly of gleaning deli, breads and pastries. We also have a donation box at the Bar Harbor Hannaford's site.

Nationally, food pantries have reported a decrease in the number of patrons yet the need for greater quantity of food is evidently apparent. In 2021, we served 415 households with 37 residing in the town of Mount Desert who require our assistance.

During the pandemic we created two new food distribution programs. On Fridays, we host Fresh Food Fridays. This is a walk up, first come first serve, farmer market style distribution of produce, dairy products and frozen foods. We wanted to make sure people were getting enough food support and to reduce any food waste on our end from weekly produce orders. This new program has been a huge success. We also implemented a satellite produce distribution at Trenton Elementary School known as the Timberwolf pantry where every Thursday fresh produces are delivered. We now have a pet food pantry option for patrons with cats or dogs. This fund was created by friends of Diana De los Santos who for many years took upon herself to coordinate food from the SPAC and friends. She has left the area, but her legacy will continue with the newly created Diana Fund.

Our partnership with MDI Hospital has been well received in which we provide emergency meals to the following centers: Southwest Harbor Clinic, Trenton Community Clinic and Cadillac Mountain Practice.

We did have one fundraiser in which we raised close to \$4,000 by auctioning off two bicycles. We had a successful annual appeal to secure the operational funding needed to continue offering the level of support evidently needed in the community.

Serendipity, the BHFP's fundraising resale clothing shop, resumed activity as usual in late spring by following CDC guidelines (restricting number of customers and the requirement of masks for example). Serendipity is run entirely by volunteers and this year was able to contribute \$60,000 toward the Bar Harbor Food Pantry's operation budget.

Our greatest source of funding, however, is from the support of Mount Desert Island community through monetary donations. The support from individuals and local businesses is 77% of our annual operating budget. We added one additional staff to our team in 2021 as we need more support to accommodate the workload. We also have increased our food purchase for the next year. Your support is critical to ensuring residents of Mount Desert have enough food to eat. We were fortunate to receive an incredibly generous donation of \$100,000 from the Witham Family Hotels Charitable Fund to kick off our request for an annual appeal target of \$200,000 which we met. We also received a number of grants to supplement our overall budget,

On behalf of those that benefit from the services we provide, thank you! We could not do the work we do without the support of the Mount Desert Island community and the generous town of Mount Desert.

Best Regards,
O.J. Logue
Interim 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 50 individuals from the town of Mount Desert.

HOME AND COMMUNITY BASED SERVICE PROGRAMS UPDATE

Due to changes in Home and Community Based Services (HCBS) issued by the Centers for Medicaid Services, all day programs, group homes, and shared living homes are being surveyed to ensure compliance with new federal regulations. These new regulations are designed to ensure that adults receiving services are not being isolated from their communities and that their rights are not infringed upon.

Every home and program is supposed to become compliant with the rules by the end of July, with changes based on a Findings Report issued by the State after a survey of each facility. One of the items created by DEH as a result of the HCBS surveys is the Program Participant Handbook. This handbook contains a range information for participants, from understanding their Constitutional rights to instructions on locker usage. The handbook was created as a result of the Brewer Center survey, in which the surveyors felt that participants needed to be more informed. Handbooks will be going out to every participant at every program. The new handbooks will be reviewed with each participant, and the participants will sign to acknowledge that they have received and understood them.

CAPITAL IMPROVEMENTS

Windows at several of our residential homes were replaced this year in order to meet State licensing requirements. The windows were required to be egress and the glass area needed to be a certain square footage to pass inspection from both DHHS and the State Fire Marshall.

A new heat pump was installed at the Ellsworth Center in the administrative end of the building. This heat pump should help with cooling in the summer and, hopefully, eliminate the need for window air conditioning units. Another two heat pumps are scheduled to be installed at the MDI Center.

EMPLOYEE RETENTION

Facing competitive wages being offered in the area, which are appealing to those looking for gainful employment, Downeast Horizons increased the starting wage for Direct Support Professionals (DSPs) to \$15 per hour, adjusting the pay of all current DSPs accordingly. Our staff was very pleased with the pay increase. We also evaluated the current Site Manager wages, increased the starting wage, and adjusted current staff wages accordingly.

We have been able to renew our health insurance with Anthem with no increase in cost for the 2021 plan year. Standard Dental is nearly flat, with a monthly increase of \$.96 per employee. This rate is still much lower than other dental insurance we have had quoted.

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.

We have been researching and looking into offering advance pay options to our employees. Payactiv has been the best option that we have found with no cost to DEH. This will offer employees greater financial freedom, with services such as earned-wage access, bill pay, savings, prescription discounts, and financial counseling.

Downeast Horizons has worked hard to support its employees with over \$400,000 in incentives, flexible hours and working remotely when possible, during this pandemic.

The \$5,600.00 generously given by the citizens of Mount Desert in 2021 assisted in paying for safety/health building maintenance and repairs; staff training; and client motivation activities. In 2022, 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.



Photos provided by Downeast Horizons staff



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

Following the uncertainties of 2020, it was exciting to reopen the doors earlier this summer. With fresh paint, new exhibits, visitors have a lot of new material to contemplate as they learn about the history of this region.

One exhibit provides an overview of more than 10,000 years of maritime history, considering how people living and visiting the Mount Desert Island region relied on the sea for livelihoods, including transportation, and recreation. In another, *A Lens on Lighthouse Life* draws from the museum's extensive collection of glass plate negatives taken at Mount Desert Rock between 1906 and 1909. This remote ledge, 25 miles off the coast and only 17 feet above sea level, was home to three families year round. Using these photographs we are able to learn more about these people's lives and their ingenuity to live on The Rock.

Though the museum was closed to visitors in 2020, it was hardly inactive! After removing vinyl siding from the south and east sides of the building, carpenters evaluated the original 1917 clapboards, replaced broken and deteriorated pieces as needed, matched the historic color, and repainted these two sides of the building. After being concealed for nearly 50 years, restoring this cladding was a triumph in our work to return the Old Firehouse to its historic appearance.

Having replicated the original firehouse doors, creating an attractive stone seating area in front of the building, replicating and reinstalling damaged trim features, and starting the process of restoring the original windows, the museum is both visually and structurally better than when we obtained ownership from the town a decade ago. A small amount of vinyl siding still remains to be removed and many windows remain to be restored, but with the support of community members and friends like you, we look forward to continuing to preserve this important landmark in the center of the village.

In addition to working on the building, museum Board Members have been very involved with collaborative efforts with other area museums and libraries to improve collections care and digitization. Central to this work has been the creation of a Digital Archive, making our collections more accessible to community members and researchers world-wide. Go to historytrust.org to learn more about this project, and to greatharbormm.net to see our progress to date. Check back often, though, as we're constantly putting new materials online. One current project includes adding more than 150 nautical magazines from the 1930s to the 1960s, into the Digital Archive. It's amazing how many local stories made their way into these national periodicals!

It has been wonderful to have the museum full of visitors again, with children making toy boats and people from places near and far - coming to learn about our maritime history. We hope that you'll look at our new digital archive, stop by the Old Firehouse soon, and will be as excited as we by the progress on our building and the new exhibits.

We want to acknowledge the loss of Ralph Stanley, a long time friend of the museum. We had an exhibit of his life and craftsmanship in 2000, coinciding with a biography in 2004 and his award from the National Endowment for the Arts as a National Treasure for his boat building talents. A treasure indeed!

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~ Volunteer Service Since 1980 ~

Dear Residents of the Town of Mount Desert,

Your support is very important to us, and much appreciated.

2021 – 2022 BOARD OF DIRECTORS

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Beverly Lamoureux
Office Manager

At Hospice Volunteers of Hancock County (HVHC), 2021 marked the beginning of our fifth decade of compassionate service to our community and the second year doing so while confronting COVID-19. Hospice care has been deeply affected by this devastating disease, dramatically changing how we care for people at the end of their lives.

At the onset of the pandemic last year, we could not provide visits in the traditional way: no hugs, no handholding, no singing for patients, no in-person patient care; but, as soon as we could make the needed adaptations - advanced care-planning with our medical partners, additional training and personal protective equipment and enhanced reporting practices for our volunteers - we resumed in-person patient care within four months.

In addition, our Bereavement Support services, and Community Education programs were adapted to online platforms, and we have been able to serve more people than ever through these mission-based services. Our highly utilized Equipment Sharing program has remained active throughout the entire time of the pandemic, employing a by-appointment system that has worked well. We are proud of how we have been able to serve our community, and very grateful for the support and partnerships that have made this possible!

Our direct services over the past year have included:

- - Patient Care and Caregiver Support to 74 patients, **including 4 in Mt. Desert.**
- - Over 700 gestures of Bereavement Support directly to grieving community members, **including 1 Mt. Desert resident.**
- - We provided used health-supporting medical equipment to 171 local residents in need, **including 1 resident of Mt. Desert.**
- - We hosted 33 educational programs online with average attendance of 20 participants each.

While we work in partnership with medical hospices, **we are an independent non-profit volunteer hospice organization and, as such, depend on the generous partnership with our community for continued support.** This past year and a half, more than any other, has demonstrated that HVHC is a resilient organization that can adapt to the needs of our community. We are hopeful for the future and will continue to grow in new ways to serve.

We consider the towns we serve to be partners in the provision of these services, and **we appreciate the support we have received from the Town of Mount Desert in the past and look forward to serving you well into the future.**

With gratitude,
Jody Wolford- Tucker
Executive Director





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 to seniors and people with disabilities since May 1997. When working families and friends are unable to provide transportation for their loved ones, Island Connections provides the following services to our island neighbors: transportation 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, banking visits and other various trips. We also work with the Mount Desert Island/Ellsworth Housing Authority to deliver Meals on Wheels to island neighbors in need. In addition, Island Connections delivers food boxes to individuals and families on MDI and surrounding areas for the Food Access Project. We are happy to be able to assist our neighbors with mobility challenges by owning and operating a wheelchair accessible van.

In 2021 during the ongoing pandemic, Island Connections provided approximately 4,808 trips for a total of 55,688.30 miles driven. Volunteers provided 2,273 hours of their time and delivered over 20,000 meals for the Meals on Wheels program and 3,140 boxes for the Food Access Project. We have continued the volunteer shopping program created in 2020 in an effort to reduce exposure of the Covid-19 Virus to our higher risk Neighbors. We currently have 16 neighbors participating in the shopping program.

Island Connections services have been needed more than ever since the beginning of Covid-19. We continue to transport our Neighbors to their critical appointments thanks to our dedicated volunteer drivers who go above and beyond. We remain adamant that our drivers and Neighbors continue to follow our PPE protocol to remain safe during transport. We are so pleased that we were able to continue to provide this vital service to those in need. The staff at Island Connections matches neighbors' requests with our volunteer drivers' availability and geographic preferences. In addition to your financial support, offering your time as a volunteer driver is equally valued.

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

Sincerely,

Sharon Linscott
Executive Director

93 COTTAGE STREET, SUITE 101, BAR HARBOR, ME 04609 * 207-288-4457



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 www.gardenpreserve.org.



*Loon family at Little Long Pond - Photo by Dave Ouellette,
Preserve Land Steward*

The Preserve was pleased to be able to open all our areas during the 2021 season, with safeguards and adjusted visitation schedules in place due to the pandemic and in accordance with guidelines issued from the State of Maine.

For the 2022 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. We welcome visitors to hike the trails around Thuya, including the beautiful Asticou Terraces, 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 2022 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 remained open to everyone throughout 2021 during daylight hours, providing safe, outdoor spaces on our hiking trails and carriage roads. 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. Two bins are provided for dog waste. Please use them.

Restoration of David & Neva Trail & Jordan Stream Path near Little Long Pond began in 2021 and will continue in 2022. The trails are open and accessible while the restoration is underway.

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, or visit www.gardenpreserve.org

Respectfully yours,



Rodney Eason, CEO



Photos: Thuya Garden photo by Will Greene (upper left) Sand Garden at Asticou Azalea Garden (upper right) Abby Aldrich Rockefeller Garden greeter, Jane (bottom photo)

MDI CAMPFIRE COALITION



Keeping neighbors warm this winter.

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 68 households (153 people) during the 2020-2021 heating season at cost of just over \$15,000. In fact, since its inception, over 1,420 homes have received assistance.

Qualifying households receive 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



Somes Sound, photo courtesy of Kenn Chandler

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. Each location has 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 2021 in the amount of \$3,762,908.00. Payment in lieu of taxes (PILOT) to the Town of Mount Desert for 2021 was \$3,969.00

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.

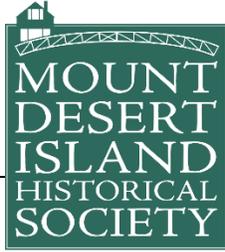
The Mount Desert Housing Authority Board of Commissioners meets the second Tuesday of each month. The meetings are handicapped accessible and open to public attendance. Please call Theresa at 207-288-4770, extension 127, to confirm the date and time of Board meetings, as dates & times are subject to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

Respectfully submitted,

Karol Hagberg, Chairperson
Mt. Desert Housing Authority





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 we are able to:

- Operate the Somesville Museums and Gardens, where we provide exhibits, maintain the beautiful gardens and famous footbridge over Somes Brook, offer free WiFi, and (last but not least) offer a porta-potty from May to October. In 2021 we opened two new 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.
- Maintain and catalog collections like the Champlain Society logbooks, recording some of the earliest data on the ecology of the island.
- Launch the collaborative Landscape of Change, a new initiative focused on climate change, comparing historic data to modern observations to better understand how island ecosystems are being impacted.
- Publish Henry Raup's gazetteer, *Place Names of Mount Desert Island and the Cranberry Islands, Maine*. Henry Raup spent over 40 years compiling the geographical dictionary of local places.
- 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.
- Offer safe, socially distanced community events such as online lectures, tours, *Chebacco Chats*, and presentations throughout the year.
- 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.

The Mount Desert Island Historical Society currently has two full-time employees and two part-time employees. We have 16 Board of Directors from 7 different 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 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 leah.lucey@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,

Raney Bench
Executive Director
Mount Desert Island Historical Society



MOUNT DESERT CHAMBER OF COMMERCE

2021 was a year of old and new challenges. COVID-19 was still affecting not only individuals but business sectors as well. The chamber continued to be the facilitator and communicator to all Mount Desert businesses as well as the community to know the CDC guidelines, follow the guidelines and at the same time be open and functioning. A different and particularly challenging issue was not enough staff to hire for not only the tourism sector but the business community as well. Concerns continued with the possibility of contracting the virus, spreading the virus, and communicating the need to get vaccinated.

The chamber staff continued the weekly communication with all chambers, the State of Maine DECD, CDC, and DOL to assure the business community of all the opportunities and the challenges. Each day attempting to stay ahead of the challenges. A special thank you to board member Sue Spoelhof for directing all the digital and technical information communication.

Throughout out the year the Chamber worked with the Downeast COVID-19 task force which included MDI Hospital, Jackson Laboratory Bar Harbor Chamber, Healthy Acadia, municipalities, and others to promote healthy and safe communication and interaction and planning. We worked to make sure the businesses were supported in following the CDC regulations while still functioning. We offered free promotional materials to all businesses as well as medical masks for employees, employers, and visitors. While being part of these projects we also worked with MDI Hospital to assist with not only testing for employers and employees but the networking, distribution, and promotion for the vaccine clinics.

The chamber continued to work and partner with businesses to be able to continue to be open, healthy, and safe. In the Spring of 2021, we assisted both new and existing businesses through on going promotion and distribution of materials and networking as well as meetings and discussion focusing on the business need to be financially stable and sustainable.

The chamber board members continued to lead the staff of the chamber in coordinating events for the Town that followed the CDC guidelines and at the same time addressed business promotion, fun, and partnerships.

In 2020 the chamber, the town, and the community organized and coordinated a new Holiday Event “Let Your Light Shine” that promoted the business community, individuals, and the community. During 2020 the community lost a leader of the community, Tom Savage. The community and businesses created and financially supported a wonderful tribute to Tom with a beautiful tree at the Marina. Lighting Toms tree began the “Let Your Light Shine” week of outside activities and lighting of the marina, businesses, organizations, in the Town of Mount Desert.

During the tourism season in 2021 the visitor center welcomed an estimated 8150 visitors, answered over 160 phone requests, and mailed out over 625 informational packages.

The chamber has increased the membership to 127 members. Each year we have been increasing by twenty-nine members.

The chamber thanks each one of the members for their continued support and commitment to the chamber and the community.

The staff continued to work with Durlin Lunt town manager and Tony Smith public works director to update all signage, ongoing infrastructure needs and projects and helping with retention and expansion of business in the town.

The visitor center Continued to be open throughout all the months and challenges. As other businesses the chamber had coverage issues because of lack of staff.

As you can see these last few months have been challenging. But your chamber has continued to promote the Town and all the businesses and to assist in sponsoring events that were safe and healthy. Plus, network with all State and Federal agencies to support this community. And the chamber will continue to be here to help, guide and support.

Goals for 2022

1. Continue to focus on retention and growth of existing businesses as well as prospective new business opportunities. Plus, promotion and distribution of Town materials.
- 2 Continue to partner with the town and other organizations. Network with Federal and State Legislature and agencies for the betterment of the community.
3. Coordination of information and needed discussion on business items.
4. Chamber office to continue to be open year around with limited hours during off season.
5. Promotion options for the business community and the Town of Mount Desert. Including annual events.
6. Continue to work with State, regional, and local government and the Downeast COVID-19 taskforce and others to continue to keep this community safe, healthy, and informed.
7. Continue to partner with Town of Mount Desert in promoting “Business Friendly” approach and guidelines.
8. Continue collaboration with all chambers of commerce on the island.
9. Develop a strategy and plan for the future of the Mount Desert Chamber of Commerce
10. The chamber staff and board have developed am mentorship program. This program will allow Micki to mentor the next professional to be an interim director for the Mount Desert Chamber of Commerce. While this is occurring in 2021-2022, the chamber board and staff with the help of the town manager and the chair of the economic development committee will develop a plan that will include a joint/combined position of mount desert chamber of commerce director as well as an economic and community development position to present to the Selectman and the town.

Once again, I want to thank the Mount Desert Chamber of Commerce board members for all their support, guidance, and leadership. Their leadership is so vital to this community. Finally thank you to all our members. You support and guidance is so important to this town and chamber.

Micki Sumpter
Director Mount Desert Chamber of Commerce



Mount Desert Nursing Association

COMMUNITY & HOME HEALTH CARE SINCE 1949

M D N A

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Dear Friend and Neighbors,

On behalf of the 2022 MDNA Board of Directors and the MDNA staff, I submit the following report for the fiscal year January 1, 2021, to December 31, 2021.

As many may know Maine has the most elderly population in the country and within Maine, Hancock County has the eldest among the state. This continues to create a strong need for services, including home care. This past year we have seen that our local resources have been taxed for a myriad of reasons. Rehabilitation and long-term care beds are scarce and home-based services help our neighbors stay safely in their homes. MDNA is the home care agency filling most of the Mt. Desert's needs for home services.

We offer specialized home services to those in need and have grown our volume of patients served on Month Desert. We offer care to those needing skilled nursing, physical therapy, and occupational therapy. We are actively recruiting for home health aides to round out our team. Patients come to us through referrals made during a hospital admission or surgery, from their primary care provider or even through self-referral at which time we loop in their PCP. We offer care under a patient's commercial insurance, Medicare or Mainecare as well as offering patient the option to pay out of pocket for services. Additionally, we offer a reduced out of pocket rate to those needing some financial forgiveness.

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

Other services provided are foot care by one of our skilled nurses, a flu clinic in the fall, in home covid booster shots in collaboration with Carroll Drug Store, and service to patient enrolled in the "At Home MDI" program through Downeast Community Partners program.

We have provided 15 Mount Desert residents a total of 469 private pay visits in 2021, and 77 Medicare/Commercially insured beneficiaries received over 900 visits from skilled nursing, physical therapy, occupational therapy, and home health aide services.

MDNA is committed to our mission: to improve the health, safety, and independence of the people of Mount Desert Island 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 Town of Mount Desert' dedication to the health and welfare of its residents and we look forward to serving our neighbors well into the future.

Respectfully, Amy McVety, MS RN, Exectutive Director MDNA



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 returned to nearly normal operations during 2021. 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.

As we did not have access to our summer day camp site for a second year, children's programs similar to the summer of 2020 were scheduled. We offered art, dance, yoga, cooking classes and the like each week for our young population. There was also an Adventure Club one day each week for middle school aged kids to get out and hike, swim, bike, etc.

We were able to open and staff the municipal swimming pool this past summer. This is something we were not able to do in 2020. We had a lifeguard on duty every Monday, Wednesday, Friday and Saturday from noon to 6pm for free public swim.

Our fitness room reopened on June 1st after being closed for well over a year due to COVID mandates. Adult citizens enjoyed the community fitness room, Pilates, yoga, Thai Chi classes and free Active Older Adults bi-weekly classes. There was also personal training and private Pilates reformer sessions available for those interested.

We welcomed a duplicate bridge group every Wednesday in the Great Hall. Up to 60 players enjoyed the space June through October. They will be returning each summer going forward. Additionally, a second bridge group met every Friday in the ante room. Aside from bridge, the Monday night dances traditionally held at the Northeast Harbor Golf Club took up residency at The Neighborhood House. The Great Hall proved to be a better venue than the clubhouse. We anticipate having the dances back again this summer.

The Mount Desert Festival of Chamber Music made their homecoming to the building. Absent during the summer of 2020, they were excited to be back for their 58th season with the first concert held Tuesday, July 20th.

On July 29th, our 21st annual Bike Parade & Ice Cream Social happened. It was a smashing success complete with a fire truck and two police patrol cars as escorts. Ice cream sundaes with The Neighborhood House's signature, homemade hot fudge were enjoyed by all.

In the fall, the Youth Club after school program entered its 23rd 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.

The Trick-or-Treat Truck was a success on Halloween. Gus the Bus was decorated, and staff visited each village in the town of Mount Desert to hand out pre-packaged treats with a 6 foot “candy claw.” The Mount Desert Chamber of Commerce co-sponsored the truck.

We entered our 13th 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 proved to be a true safety net for so many of our neighbors on MDI and the outer islands. We’ve helped 53 households for the 2021-2020 heating season as of the writing of this report.

The Community Café started back up on November 4th. This season’s model is still carry-out due to the high COVID transmission rate. We continue to serve about 150 lunches per Café. This program would not be possible without our business sponsors and the volunteers in the kitchen.

The Frosty 5K occurred on Saturday, December 4th as part of the annual Christmas Festival. We canceled the event in 2020 due to guidance that outdoor sporting events and races be suspended.

Aside from our own programs, The Neighborhood House prides itself on close collaboration with several organizations and businesses throughout our community. In 2021 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, Land & Garden Preserve, 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.

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



Photos provided by Neighborhood House staff



The Northeast Harbor Ambulance Service Inc., originally part of the Northeast Harbor Fire Co., has been proudly providing emergency medical care to the residents and visitors of the Town of Mount Desert and surrounding areas since 1938.

The ambulance service responded to 397 ambulance calls in 2021. This is an increase of over 180 ambulance calls from 2020 and represents the most calls that the Northeast Harbor Ambulance Service has responded to in a calendar year. Our crew of call and per diem paramedics, advanced EMTs, Basic EMTs, and drivers, did a tremendous job answering this increased workload and helping to keep our community safe.



Northeast Harbor Ambulance participating in the 2017 Memorial Day Parade

Northeast Harbor Ambulance Service staff were again faced with the many challenges brought about by the ongoing Covid-19 global health crisis. EMS training and continuing education became increasingly difficult to obtain. Education institutions reduced and even in some cases eliminated EMT programs. Continuing education classes became mostly computer-based, due to in-person class restrictions. Staffing levels for the Northeast Harbor Ambulance Service, along with many other Maine EMS services have declined throughout the pandemic. Adding to these challenges are ongoing local factors which have made providing EMS on Mount Desert Island more difficult. These factors include a lack of affordable housing, a declining year-round population to draw our membership from, along with a national decrease in the spirit to volunteer.

Recognizing the situation and wanting to be proactive, the Northeast Harbor Ambulance Service began working with the Town of Mount Desert to make a plan for a more sustainable municipal

fire department based advanced life support EMS system, that could serve the residents and guests of Mount Desert long into the future.

In order to help facilitate a smooth transition from the Northeast Harbor Ambulance Service to a town-based EMS/ Fire system, the Northeast Harbor Ambulance Service is providing the Town of Mount Desert funding to bring on full-time EMS staff ahead of the 2023 fiscal year budget. This extra

funding will afford the fire department more time to train their new staff and implement their new EMS system before the busy summer season begins.

As well as helping to fund new EMS staff, the Northeast Harbor Ambulance Service has ordered a brand-new PL Custom advanced life support ambulance. The new ambulance will come with a new Stryker power lift stretcher and automatic patient power load system. This technology has been proven to help reduce crew lifting injuries. This ambulance is being purchased for the Town of Mount Desert and will be used by the fire department to respond to EMS calls throughout our community. These are just some examples of the many things the ambulance service is doing to ensure a successful transition to the town of Mount Desert.

The Northeast Harbor Ambulance Service would like to extend a special thank you to Joanne Eaton who after 20 years of dedicated service recently retired. Joanne was a Maine licensed Advanced EMT who served as Service Chief and Treasurer for the ambulance service. Joanne helped with and coordinated just about every aspect of the Northeast Harbor Ambulance Service at one time or another and donated thousands of hours of her time to make sure the residents of Mount Desert received the best EMS care possible. As an acknowledgment and thank you for her contributions, the Northeast Harbor Ambulance Service Board of Directors has awarded Joanne Eaton lifetime membership status.



Retired Service Chief Joanne Eaton (middle) with members of the Northeast Harbor Ambulance Service (2013)

The Northeast Harbor Ambulance Service family lost two special people this past year. Long- time executive board member Dana Haynes and EMT Suzanne “Suze” Foster. Dana was a volunteer member of the Northeast Harbor Fire Company starting in 1956, where he eventually served as fire chief for 22 years. Dana’s roughly 60 years of dedicated volunteer service to public safety and our community will be truly missed. Suze Foster served the ambulance service in the role of EMT and as a board of director. She enjoyed helping people on the ambulance and was always willing to volunteer her time to make sure our fundraisers and community events were a success. As an acknowledgement of both Dana and Suze’s dedication, the Northeast Harbor Ambulance Service has awarding them lifetime membership status. The Northeast Harbor Ambulance Service would again like to thank all of the emergency responders who have dedicated their time, safety, and energy to our community during the Covid- 19 pandemic. The sacrifices that have been made by each responder to help keep our community safe during these unprecedented times are truly awe-inspiring. Another big thank you to all of the community members, businesses, and organizations that have helped support the Northeast Harbor Ambulance Service through the pandemic.

Respectfully Submitted,
Basil Mahaney, Service Chief



NORTHEAST HARBOR LIBRARY

Although Covid was still very much with us all in 2021, due to vaccinations and our own safety protocols, we were able to offer more services to the public. Our circulation numbers rose by over 6,000 items thus we checked out 36,587 items for the year. Our visitor numbers increased by 9,000 which at the end of the year totaled 31,827 people entering the library.

We opened up our public computers to the public. We also spaced-out tables on the first floor for visitors to be able to use them as workstations. In addition, we opened the Rosengarten Reading Room to a limited number of people at the time. Outside, we added more tables and chairs with umbrellas and tents and more seating areas with electrical near all the set ups.

The Mount Desert Elementary students were able to come to the library for in person classes in the Mellon Room on March 8th. By July, we were able to offer 7 outdoor children's programs on the library lawn on Monday mornings.

For the adults we offered a combination of Zoom and in person programs all year 'round with the highest concentration of programs in June, July, August and September. We continued our monthly exhibits in the Mellon room beginning with the MDES school children's work, a textile exhibition curated by Judith Blank in March, a July exhibit showcasing the late Roc Caivano's life work and a retrospective exhibit of Sarah Peabody's work in August, to name a few highlights.

We increased our digital offerings, and they were well received. Patrons downloaded 3,169 e-books, audios, music, and films, a large increase from prior years.

We continued to digitize our archive collection which now total over 20,000 items. We are connected digitally with 14 other organizations on MDI. Our visits to the digital archive were used by 6,280 persons for a total of 8,730 sessions for the year. We house the Town of Mount Desert Municipal Records along with many more items pertaining to Mount Desert Island.

Our Library Scholarship Program, available to residents of Mount Desert and the Cranberry Isles, awarded 24 Scholarships at \$ 2,500.00 to each recipient. The scholarships are given out for 5 years to those students in good standing.

I thank our dedicated staff who continued to step up and work as a team to safely open up and offer services and constantly think creatively. (And, I thank them for not catching Covid!)

Lastly, I thank the town who continually has provided funds in order to help make the library the wonderful place it is today.

Respectfully submitted,
Eleanor Andrews



For Halloween, the library staff dressed up as trolls, as seen at the Maine Botanical Garden.



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 with appropriate social distancing, and we are hopeful that we can return to inside meetings this summer. The Board hopes to see an increase in usage at the Library with subsidence of the pandemic and is planning many new events again for the summer including author talks by Robin Wood and Ambassador Jim Lowenstein.

Our website 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 email accounts 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 30st 2022 on the Village Green in Seal Harbor – it's one of our most important fund-raising events that is usually 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 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. The Library has been offering home delivery during the pandemic and may continue that this summer, depending on the need. 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.

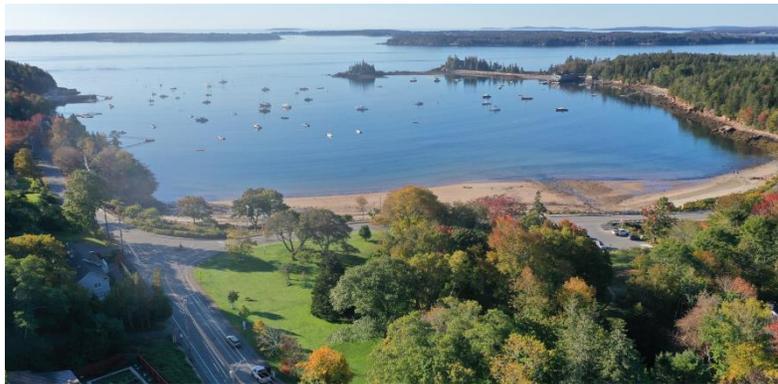


Enjoying the library on a quiet rainy afternoon

SEAL HARBOR VILLAGE IMPROVEMENT SOCIETY

With a new record of more than four million visitors to Acadia in 2021, it's clear MDI was and 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 were popular destinations. As such, the SHVIS's Larry Taylor and crew 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 groundwork continued in full force through the fall. Due to a lack of rain, he also kept up with the comprehensive watering plan, which was especially vital to the three new trees we planted along the road. In addition, after working with Tony Smith of the DPW, Larry secured the necessary permits to repair some of the damage to the path from the swing set to the steps to Steamboat Wharf Road caused by erosion. The Select Board recently approved the funds to move forward with this project and the work will commence soon.



The VIS is also excited to announce a major undertaking to restore and beautify the Dunham Overlook Garden. Originally designed by famed landscape architect Beatrix Farrand, who also designed the Village Green space, the overlook is a beautiful spot to sit and enjoy a magnificent view of the harbor. We have long discussed giving the garden some much needed attention over the years, and this summer were approached by Garden Club of Mount Desert members Charlotte Thibodeau and Lili Andrews, who offered to lend their - and the Garden Club's - considerable talents, expertise, and resources. Working closely with our own Chris Willis, the group has done considerable site visits and made adjustments based on the original plans. The work should begin this spring.

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 Beatrix Farrand Garden were pruned and the area is weeded, fertilized and mulched as needed.



Ensuring a verdant Village Green through irrigation. Early morning raking of the beach by Larry this past September.

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 and repairing bridges if needed or building new bridges. Last fall, we cut down the bank around the beach and 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) 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 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 Johannah Blackman and Lawson Wulsin of A Climate to Thrive come speak about their organization's plan to help MDI achieve energy independence by 2030.

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. This past year we allocated roughly \$5000 for new tires for the tractor. And this spring we will be planning to replace the ride-on mower. 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.

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

“These are the times that try men’s souls.” Surely no-one can say that these are ordinary times, or happy times, or settled times, or predictable times. And yet we keep moving ahead, making what we can make, doing what we can do, and contributing all we can to help our communities and neighborhoods be the best they can be.

Although the Somesville Library has unquestionably gone through difficult times, we have managed to continue our important mission in our 125th anniversary year and have been a steadfast and accessible resource for visitors and residents alike. We have continued to acquire the best works of fiction and non-fiction, books about Maine and the MDI region, and children’s books for our collections, and have welcomed all who come visit us. Our only limitations have been in asking that patrons wear masks and use hand-sanitizer, and we are pleased that we have not had to cut hours or limit access in any way. While it has not been possible to offer our public programs in-person, they have been held through the marvels of Zoom. And our library has been able to offer a welcoming room overlooking Somes Sound, where diverse groups could come together and hold undistracted and “safe” meetings, where students could take remote examinations and engage in interactive classes with their colleges and universities across the country and globe, and exhausted hikers could sit and relax for a few hours. Travelers who stop in for the first time are amazed at the range and quality of the books we offer, and many have expressed their desire that their local library could be more like ours. Surely this is high praise!

The current state of the world’s affairs has certainly reduced our attendance and circulation, but nothing has changed our mission - we will continue to be who and what we are, and welcome all who visit, for another century and a quarter. This would obviously not be possible without the support of the Town of Mount Desert, and the many donors who contributed to our Annual Appeal. This year, in particular, we were delighted to partner with an anonymous donor, whose matching contribution will help us establish our first endowment ever. And our active Board of Trustees and volunteers guide us and strategize about our role as an agent of social support. To a library, even more important than the basic circulation of books, is the ability to change, as society and the needs of our patrons change. We have high hopes for the future.

Thomas V. Lange, Librarian



Photo courtesy of Tom Lange

SOMESVILLE VILLAGE IMPROVEMENT SOCIETY

During the year of 2021, 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. In addition, we were also pleased to aid in the landscaping improvements and renovations to the front porch of the Masonic Hall.

Continued support by the town and donors is greatly appreciated.

Respectfully,

Charles Lerner, President



Photo's courtesy of Charles Lerner

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 30th to be considered for payment of benefits during that year. Initial applications received after May 1st shall be considered for approval, with approved payments to begin during the next fiscal year following the application date.

o Information required:

• 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:

- The applicant shall notify the LPI that the tank will be pumped 24 hours prior to pumping.
- The applicant shall be responsible for uncovering all ports on the top of the tank(s) for inspection.
- 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 1st 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 2nd, 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

AUDIT

James W. Wadman

CERTIFIED PUBLIC ACCOUNTANT

James W. Wadman, C.P.A.
Ronald C. Bean, C.P.A.
Kellie M. Bowden, C.P.A.
Wanese L. Lynch, C.P.A.
Amy E. Atherton, C.P.A.

INDEPENDENT AUDITOR'S REPORT

April 1, 2022

Members of the Board of Selectmen
Town of Mount Desert
Mount Desert, ME 04662

Report on the Financial Statements

We have audited the accompanying 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 as of and for the fiscal year ended June 30, 2021, and the related notes to the financial statements, which collectively comprise the Town's basic financial statements as listed in the table of contents.

Management's Responsibility 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; this includes 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.

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for audit opinions.

Opinions

In our opinion, the 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 of the Town of Mount Desert, Maine as of June 30, 2021, 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.

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis, budgetary comparison information, pension schedules, and other post-employment benefits schedules on pages 3-9, 58, 57-60, and 61-64, be presented to supplement the basic financial statements. Such information, 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 of Mount Desert, Maine's financial statements as a whole. The combining and individual nonmajor fund financial statements and the schedule of expenditures of federal awards are presented for purposes of additional analysis and are not a required part of the financial statements. The combining and individual nonmajor fund financial statements and the schedule of expenditures of federal awards are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the financial statements. The schedule of expenditures of federal awards is presented for purposes of additional analysis as required by the State of Maine Department of Education.

The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion the supplementary information and the schedule of expenditures of federal awards is fairly stated in all material respects in relation to the financial statements as a whole.

Respectfully Submitted,

James W. Wadman, CPA

James W. Wadman, CPA

TOWN OF MOUNT DESERT
STATEMENT OF NET POSITION
JUNE 30, 2021

Exhibit A

	<i>Governmental</i>	<i>Business-Type</i>	<i>Total</i>
	<i>Activities</i>	<i>Activities</i>	
Assets			
Cash and Equivalents	7,727,485		7,727,485
Investments	7,780,798	808,626	8,589,424
Taxes and Liens Receivables	141,971		141,971
Bonds Receivables	404,704		404,704
Accounts Receivable	544,101		544,101
Internal Balances		1,054,272	1,054,272
Inventory	4,533		4,533
Capital Assets:			
Land	2,624,097		2,624,097
Construction Work in Progress	3,297,168		3,297,168
Other Capital Assets, Net of Depreciation	33,553,102	3,133,115	36,686,217
Total Assets	56,077,959	4,996,013	61,073,972
Deferred Outflows of Resources:			
Related to Pensions and Other Post Employment Benefits	461,768		461,768
Related to Pensions and Other Post Employment Benefits	188,182		188,182
Total Deferred Outflow of Resources	649,950	-	649,950
Total Assets and Deferred Outflows of Resources	56,727,909	4,996,013	61,723,922
Liabilities			
Accounts Payable	464,943		464,943
Retainage Payable	93,009		93,009
Accrued Interest Payable		30,585	30,585
Accrued Compensated Absences	346,527	8,041	354,568
Accrued Salaries Payable	362,746		362,746
Internal Balances	1,054,272		1,054,272
Long-term Liabilities:			
Net Pension Liability	1,256,736		1,256,736
Net Other Post Employment Benefits Liability	1,382,146		1,382,146
Due Within One Year	1,908,369	110,000	2,018,369
Due in More Than One Year	11,510,598	990,000	12,500,598
Total Liabilities	18,379,346	1,138,626	19,517,972
Deferred Inflows of Resources:			
Property Taxes Collected in Advance	98,520		98,520
Related to Pensions	31,141		31,141
Related to Other Post Employment Benefits	81,827		81,827
Total Deferred Inflows of Resources	211,488	-	211,488
Net Position			
Net Investment in Capital Assets	26,055,400	2,033,115	28,088,515
Restricted	1,389,345	804,525	2,193,870
Unrestricted	10,692,330	1,019,747	11,712,077
Total Net Position	38,137,075	3,857,387	41,994,462
Total Liabilities, Deferred Inflows of Resources, and Net Position	56,727,909	4,996,013	61,723,922

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, 2021**

Exhibit B

	Program Revenues			Net (Expense) Revenue and Changes in Net Position		
	Expenses	Fees, Fines, and Charges for Services	Operating Grants	Governmental Activities	Business-type Activities	Total
<u>Functions/Programs</u>						
<u>Primary Government</u>						
<u>Governmental Activities</u>						
General Government	1,581,541	143,422		(1,438,119)		(1,438,119)
General Assistance	801			(801)		(801)
Rural Wastewater Support	184,292			(184,292)		(184,292)
Street Lights	5,818			(5,818)		(5,818)
Public Safety	2,178,617	1,880		(2,176,737)		(2,176,737)
Public Works	3,120,424	209		(3,120,215)		(3,120,215)
Sewer	911,272	0		(911,272)		(911,272)
Community Development	6,000			(6,000)		(6,000)
Debt Service	271,902			(271,902)		(271,902)
Other	305,158			(305,158)		(305,158)
Education	4,663,936	42,082	878,795	(3,743,059)		(3,743,059)
Assessments	4,019,887			(4,019,887)		(4,019,887)
Capital Outlay	272,017			(272,017)		(272,017)
<u>Total Governmental Activities</u>	<u>17,521,665</u>	<u>187,593</u>	<u>878,795</u>	<u>(16,455,277)</u>		<u>(16,455,277)</u>
<u>Business-type Activities</u>						
Marina	643,562	991,787	1,653		349,878	349,878
<u>Total Business-type Activities</u>	<u>643,562</u>	<u>991,787</u>	<u>1,653</u>		<u>349,878</u>	<u>349,878</u>
<u>Total Primary Government</u>	<u>18,165,227</u>	<u>1,179,380</u>	<u>880,448</u>	<u>(16,455,277)</u>	<u>349,878</u>	<u>(16,105,399)</u>
<u>General Revenues:</u>						
Taxes						
Property				16,610,849		16,610,849
Auto Excise				691,559		691,559
Boat Excise				29,678		29,678
Intergovernmental Revenues				877,606		877,606
Increase (Decrease) in Fair Market Value				1,241,419		1,241,419
Other Local Sources				450,617	15,763	466,380
Transfers Marina				48,959	(48,959)	-
<u>Total Revenues, Special Items and Transfers</u>				<u>19,950,687</u>	<u>(33,196)</u>	<u>19,917,491</u>
<u>Changes in Net Position</u>						
				3,495,410	316,682	3,812,092
<u>Net Position - Beginning, Restated</u>				<u>34,641,665</u>	<u>3,540,705</u>	<u>38,182,370</u>
<u>Net Position - Ending</u>				<u>38,137,075</u>	<u>3,857,387</u>	<u>41,994,462</u>

The notes to financial statements are an integral part of this statement.

TOWN OF MOUNT DESERT
BALANCE SHEET - GOVERNMENTAL FUNDS
JUNE 30, 2021

Exhibit C
Page 1 of 2

	General Fund	Northeast Village Center	Capital Improvement Program	Other Governmental Funds	Total Governmental Funds
Assets					
Cash and Equivalents	7,727,485				7,727,485
Investments	5,215,777		2,538,681	26,340	7,780,798
Receivables					
Taxes	121,540				121,540
Tax Liens	20,431				20,431
Bonds				404,704	404,704
Other	328,969	15,557		199,575	544,101
Inventory	4,533				4,533
Due from Other Funds	43,735	2,316,103		697,053	3,056,891
Total Assets	13,462,470	2,331,660	2,538,681	1,327,672	19,660,483
Liabilities					
Accounts Payable	464,928	-	-	15	464,943
Retainage Payable		68,263		24,746	93,009
Accrued Salaries Payable	362,746				362,746
Due to Other Funds	3,982,357		8,994	119,812	4,111,163
Total Liabilities	4,810,031	68,263	8,994	144,573	5,031,861
Deferred Inflows of Resources:					
Property Taxes Collected in Advance	98,520				98,520
Unavailable Property Tax Revenue	36,903				36,903
Total Deferred Inflows of Resources	135,423	-	-	-	135,423
Fund Balances					
Nonspendable	1,886			23,073	24,959
Restricted	1,363,593			793	1,364,386
Committed	3,284,702	2,263,397	2,529,687	1,156,462	9,234,248
Assigned	88,163			2,771	90,934
Unassigned	3,778,672				3,778,672
Total Fund Balances	8,517,016	2,263,397	2,529,687	1,183,099	14,493,199
Total Liabilities, Deferred Inflows of Resources, and Fund Balances	13,462,470	2,331,660	2,538,681	1,327,672	19,660,483

The notes to financial statements are an integral part of this statement.

TOWN OF MOUNT DESERT
BALANCE SHEET - GOVERNMENTAL FUNDS
JUNE 30, 2021

Exhibit C
Page 2 of 2

Amounts reported for governmental activities in the Statement of Net Position are different because:

Total Fund Balance	14,493,199
Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds, net of accumulated depreciation of \$33,851,561	39,474,367
Deferred outflows of resources related to pension plans	461,768
Deferred outflows of resources related to other post employment benefits	188,182
Deferred inflows of resources related to pension plans	(31,141)
Deferred inflows of resources related to other post employment benefits	(81,827)
Certain long-term assets are not available to pay for current fund liabilities and, therefore, are deferred in the funds:	
Net Pension Liability	(1,256,736)
Net Other Post Employment Benefits Liability	(1,382,146)
Property Taxes Collected in Advance	36,903
Certain long-term liabilities are not due and payable from current financial resources and, therefore, are not reported in the funds:	
Bonds Payable	(13,385,733)
Accrued Compensated Absences	(346,527)
Capital Leases Payable	(33,234)
Net Position of Governmental Activities	<u><u>38,137,075</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, 2021

Exhibit D
Page 1 of 2

	<i>General</i> <i>Fund</i>	<i>Northeast</i> <i>Village</i> <i>Center</i>	<i>Capital</i> <i>Improvement</i> <i>Program</i>	<i>Other</i> <i>Governmental</i> <i>Funds</i>	<i>Total</i> <i>Governmental</i> <i>Funds</i>
Revenues					
Taxes	17,454,511				17,454,511
Intergovernmental Revenues	1,654,397			177,068	1,831,465
Local Sources	345,950	15,557	76,001	4,777	442,285
Fair Value Increase (Decrease)	1,241,419				1,241,419
Miscellaneous	120,861				120,861
Total Revenues	20,817,138	15,557	76,001	181,845	21,090,541
Expenditures					
Current:					
General Government	1,469,645		11,332	22,169	1,503,146
General Assistance	801				801
Rural Wastewater Support	184,292				184,292
Street Lights	5,818				5,818
Public Safety	2,238,454		77,150	882	2,316,486
Public Works	2,576,104		15,860	8,838	2,600,802
Sewer	871,259		39,500		910,759
Community Development	6,000				6,000
All Other	304,803			355	305,158
Education Programs	4,921,716				4,921,716
Assessments	4,019,887				4,019,887
Debt Service	2,214,650				2,214,650
Capital Outlay		322,265		579,319	901,584
Total Expenditures	18,813,429	322,265	143,842	611,563	19,891,099
Excess of Revenues Over (Under) Expenditures	2,003,709	(306,708)	(67,841)	(429,718)	1,199,442
Other Financing Sources (Uses)					
Bond Proceeds				295,000	295,000
Transfers from Other Funds	547,527		585,389	526,750	1,659,666
Transfers to Other Funds	(1,286,820)		(73,256)	(250,631)	(1,610,707)
Total Other Financing Sources (Uses)	(739,293)	-	512,133	571,119	343,959
Excess of Revenues and Other Financing Sources Over (Under) Expenditures	1,264,416	(306,708)	444,292	141,401	1,543,401
Fund Balance - July 1, Restated	7,252,600	2,570,105	2,085,395	1,041,698	12,949,798
Fund Balance - June 30	8,517,016	2,263,397	2,529,687	1,183,099	14,493,199

(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, 2021**

Net change in fund balances - total governmental funds 1,543,401

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	1,284,392
Capital asset disposals	(3,500)
Depreciation expense	(1,936,104)
	(655,212)

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	(122,425)
----------------------------------	-----------

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	30,522
New Bond	(295,000)
General obligation bond principal payments	3,014,162
	2,749,684

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:

Deferred Outflows of Pension	(18,304)
Deferred Outflows of Other Post Employment Benefits	46,144
Deferred Inflows of Pension	216,181
Deferred Inflows of Other Post Employment Benefits	(21,693)
Net Pension Liability	(207,549)
Net Other Post Employment Benefit Liability	(7,801)
Accrued compensated absences	(27,016)
	(20,038)

Change in net position of governmental activities 3,495,410

TOWN OF MOUNT DESERT
STATEMENT OF NET POSITION - PROPRIETARY FUND
JUNE 30, 2021

Exhibit E

	<i>Marina Fund</i>
	<u> </u>
<i>Assets</i>	
<i>Current Assets:</i>	
Investments	808,626
Due from Other Funds	1,054,272
<i>Total Current Assets</i>	<u>1,862,898</u>
<i>Noncurrent Assets:</i>	
Capital Assets, net	3,133,115
<i>Total Noncurrent Assets</i>	<u>3,133,115</u>
 <i>Total Assets</i>	 <u>4,996,013</u>
 <i>Liabilities and Net Position</i>	
<i>Liabilities</i>	
<i>Current Liabilities:</i>	
Accrued Interest Payable	30,585
Accounts Payable	
<i>Long-term Liabilities:</i>	
Due Within One Year	110,000
Due in More Than One Year	990,000
<i>Total Liabilities</i>	<u>1,130,585</u>
 <i>Net Position</i>	
Net Investment in Capital Assets	2,033,115
Restricted	804,525
Unassigned	1,027,788
<i>Total Net Position</i>	<u>3,865,428</u>
 <i>Total Liabilities and Net Position</i>	 <u>4,996,013</u>
 Amounts reported for business activities in the Statement of Net Position are different because:	
Total Net Position	3,865,428
 Certain long-term liabilities are not due and payable from current financial resources and, therefore, are not reported in the funds:	
Accrued Compensated Absences	(3,535)
	<u>(3,535)</u>
Net Position of Business Activities	<u>3,861,893</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF MOUNT DESERT
PROPRIETARY FUND**

Exhibit F

**STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET POSITION
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

	<i>Marina Fund</i>			<i>Variance</i>
	<i>Original Budget</i>	<i>Final Budget</i>	<i>Actual</i>	<i>Favorable (Unfavorable)</i>
Operating Revenues:				
NEH Marina	582,028	582,028	846,826	264,798
Moorings	107,000	107,000	85,490	(21,510)
Launch Services	20,000	20,000	40,373	20,373
Agent Fees	17,000	17,000	11,619	(5,381)
Pump Out Grant	2,000	2,000	1,653	(347)
Ticket Booth Fees	2,500	2,500	1,700	(800)
Marina Concessions	9,500	9,500	5,779	(3,721)
Total Operating Revenues:	<u>740,028</u>	<u>740,028</u>	<u>993,440</u>	<u>253,412</u>
Operating Expenditures:				
NEH Marina	544,855	544,855	482,621	62,234
Seal Harbor Marina	10,700	10,700	9,592	1,108
Bartlett Narrows Harbor	4,600	4,600	1,731	2,869
Somesville Harbor	500	500	1,102	(602)
Debt Service	44,165	44,165	39,907	4,258
Depreciation			104,103	(104,103)
Total Operating Expenditures	<u>604,820</u>	<u>604,820</u>	<u>639,056</u>	<u>(34,236)</u>
Net Operating Income	<u>135,208</u>	<u>135,208</u>	<u>354,384</u>	<u>219,176</u>
Non-operating Revenues (Expenses)				
Interest Revenue			15,763	15,763
Total Non-operating Revenues (Expenses)	<u>-</u>	<u>-</u>	<u>15,763</u>	<u>15,763</u>
Net Income (Loss) before contributions and transfers	<u>135,208</u>	<u>135,208</u>	<u>370,147</u>	<u>234,939</u>
Transfer in Other Funds				-
Transfer to Other Funds	<u>(135,208)</u>	<u>(135,208)</u>	<u>(48,959)</u>	<u>86,249</u>
Change in Net Position	<u>-</u>	<u>-</u>	<u>321,188</u>	<u>321,188</u>
Total Net Position - Beginning			<u>3,544,240</u>	
Total Net Position - Ending			<u><u>3,865,428</u></u>	
Net change in fund balances - total business funds			321,188	
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			<u>183</u>	
			<u>183</u>	
Change in net position of business activities			<u><u>321,371</u></u>	

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, 2021

Exhibit G

	Marina Fund
<i>Cash Flows from Operating Activities</i>	
Received from Customers	991,788
Payments to Suppliers	(286,189)
Payments to Employees	(231,999)
Other Receipts (Payments)	(322,133)
	<hr/>
<i>Net Cash Provided by (Used in) Operating Activities</i>	151,467
	<hr/>
<i>Cash Flows from Capital and Related Financing Activities</i>	
Principal Paid on Capital Debt	(110,000)
Disposals of Capital Assets	
Purchases of Capital Assets	
	<hr/>
<i>Net Cash Used in Capital and Related Financing Activities</i>	(110,000)
	<hr/>
<i>Cash Flows from Investing Activities</i>	
Net Purchase/Sales of Investment	(57,230)
Interest and Dividends	15,763
	<hr/>
<i>Net Cash Provided by (Used in) Investing Activities</i>	(41,467)
	<hr/>
<i>Net Increase (Decrease) in Cash and Cash Equivalents</i>	-
	<hr/>
<i>Balances - beginning of the year</i>	-
	<hr/>
<i>Balances - end of the year</i>	-
	<hr/> <hr/>
<i>Reconciliation of Operating Income (Loss) to Net Cash Provided by Operating Activities:</i>	
Net Operating Income (Loss)	321,188
Adjustment to Reconcile Net Operating Income to Net Cash Provided (Used) by Operating Activities:	
Depreciation and Amortization	104,103
(Increase) Decrease in Due from Other Funds	(242,248)
Increase (Decrease) in Accrued Interest Payable	(4,171)
Increase (Decrease) in Accounts Payable	(4,262)
	<hr/>
<i>Net Cash Provided by (Used in) Operating Activities</i>	174,610
	<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, 2021

Exhibit H

	<i>Original Budget</i>	<i>Final Budget</i>	<i>Actual</i>	<i>Variance Favorable (Unfavorable)</i>
Revenues				
Taxes	17,285,745	17,285,745	17,454,511	168,766
Intergovernmental Revenues	228,663	228,663	224,637	(4,026)
Charges for Services	117,750	117,750	145,511	27,761
Miscellaneous	164,600	164,600	120,861	(43,739)
Total Revenues	17,796,758	17,796,758	17,945,520	148,762
Expenditures (Net of Departmental Revenues)				
General Government	1,480,221	1,480,221	1,431,845	48,376
General Assistance	5,000	5,000	801	4,199
Rural Wastewater Support	195,694	195,694	184,292	11,402
Street Lights	25,750	25,750	5,818	19,932
Public Safety	2,179,993	2,179,993	2,069,522	110,471
Public Works	2,698,230	2,698,230	2,550,704	147,526
Sewer	1,021,222	1,021,222	863,259	157,963
Community Development	12,000	12,000	10,000	2,000
Debt Service	1,902,977	2,120,484	2,056,968	63,516
All Other	306,987	306,987	304,803	2,184
Education	3,839,490	3,839,490	3,839,490	-
Assessments	4,106,584	4,106,584	4,019,887	86,697
Total Expenditures	17,774,148	17,991,655	17,337,389	654,266
Excess Revenues Over Expenditures	22,610	(194,897)	608,131	803,028
Other Financing Sources				
Transfers In	98,960	316,467	316,466	(1)
Transfer Out	(621,570)	(621,570)	(621,570)	-
Total Other Financing Sources	(522,610)	(305,103)	(305,104)	(1)
Net Change in Fund Balance	(500,000)	(500,000)	303,027	803,027
Beginning Fund Balances			3,475,645	
Municipal Revenue Sharing			95,584	
General Reserve Funds			3,284,702	
Planning Grant			22,739	
Shellfish Fund			15,920	
Encumbrances			1,319,399	
Ending Fund Balances			8,517,016	
Reconciliation to Exhibit D:				
Total Revenues per above			17,945,520	
Municipal Revenue Sharing			86,762	
General Reserve Funds			1,441,718	
Shellfish Fund			140	
School Revenues			1,342,998	
Total Revenues per Statement of Revenues, Expenditures and Fund Balances - Governmental Funds			\$20,817,138	
Total Expenditures per above			17,337,389	
General Reserve Funds			346,066	
School Revenues			1,342,998	
Encumbrances			(213,024)	
Total Expenditures per Statement of Revenues, Expenditures and Fund Balances - Governmental Funds			\$18,813,429	

TOWN OF MOUNT DESERT
GENERAL FUND
STATEMENT OF ESTIMATED AND ACTUAL REVENUES
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

Exhibit A-1
Page 1 of 2

	<i>Estimated</i>	<i>Actual</i>	<i>Over (Under) Budget</i>
Taxes			
Property	16,588,745	16,711,287	122,542
Motor Vehicle Excise	650,000	691,559	41,559
Boat Excise	27,000	29,678	2,678
Interest on Taxes	20,000	21,987	1,987
	<u>17,285,745</u>	<u>17,454,511</u>	<u>168,766</u>
Intergovernmental Revenues			
Acadia National Park - PILT	30,000	32,622	2,622
ANP Otter Creek Treatment Plant	60,000	56,313	(3,687)
ANP Seal Harbor Sewer	15,000	17,783	2,783
State Road Assistance	35,000	35,228	228
General Assistance	3,500		(3,500)
Homestead Reimbursement	77,226	77,226	-
Tree Growth	4,000	1,000	(3,000)
Veterans Exemption	700	606	(94)
BETE Exemption	3,237	3,279	42
Other State Revenues		580	580
	<u>228,663</u>	<u>224,637</u>	<u>(4,026)</u>
Charges for Services			
Police Department	1,000	1,569	569
Fire Department		311	311
Sewers	700		(700)
Recycling	500	209	(291)
Paid Parking	55,000	56,530	1,530
Planning and Zoning	38,150	56,793	18,643
Licenses and Permits	10,000	14,398	4,398
Town Clerk	12,400	15,701	3,301
	<u>117,750</u>	<u>145,511</u>	<u>27,761</u>

TOWN OF MOUNT DESERT
GENERAL FUND
STATEMENT OF ESTIMATED AND ACTUAL REVENUES
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

Exhibit A-1
Page 2 of 2

	<u>Estimated</u>	<u>Actual</u>	<u>Over (Under) Budget</u>
Other Revenue			
Solid Waste Performance Credit	6,000	9,162	3,162
Payments in Lieu of Taxes	36,700	27,020	(9,680)
Interest on Investments	115,000	74,084	(40,916)
Insurance Dividends/Refunds	5,000	13,428	8,428
SV - EVSE Revenue	300	537	237
Other	1,600	(3,370)	(4,970)
	<u>164,600</u>	<u>120,861</u>	<u>(43,739)</u>
Transfers and Other Sources			
Dog Welfare			-
NEH Marina	48,960	48,959	(1)
Captial Projects	217,507	217,507	-
Municipal Revenue Sharing	50,000	50,000	-
	<u>316,467</u>	<u>316,466</u>	<u>(1)</u>
	18,113,225	<u>18,261,986</u>	<u>148,761</u>
Fund Balance Used to Reduce Tax Rate	<u>500,000</u>		
Total Revenues and Use of Fund Balance	<u>18,613,225</u>		

TOWN OF MOUNT DESERT
GENERAL FUND
STATEMENT OF APPROPRIATIONS, EXPENDITURES AND ENCUMBRANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

	Encumbered from 2020	Appropriation	Revenues/ Transfers In	Expenditures	Encumbered to 2022	(Over) Under Budget
General Government						
Board of Selectmen		34,655		20,947		13,708
Town Administration		372,470		389,733		(17,263)
Town Clerk		121,048		128,305		(7,257)
Registrar		2,500				2,500
Elections	1,636	7,250		7,943		943
Planning Board	35,677	49,321		51,321	35,677	(2,000)
Finance	5,000	93,783		97,813		970
Treasurer	5,000	140,378		134,865		10,513
Tax Collector		19,538		15,178		4,360
Assessing		123,747		111,829		11,918
Code Enforcement		175,414		135,051		40,363
General Government - Unallocated		115,500		72,432		43,068
Human Resources		5,000		6,545		(1,545)
Technology		219,617		271,519		(51,902)
	47,313	1,480,221		1,443,481	35,677	48,376
General Assistance		5,000		801		4,199
Rural Wastewater Support		195,694		184,292		11,402
Street Lights		25,750		5,818		19,932
Public Safety						
Police Department		870,256		823,129		47,127
Fire Department		655,827		622,155		33,672
Dispatch		379,410		356,322		23,088
Shellfish	5,639					5,639
Animal Control	1,073			1,128		(55)
Emergency Management		1,000				1,000
Fire Hydrant Rental		273,500		273,500		-
	6,712	2,179,993		2,076,234	-	110,471
Public Works						
Highways		1,824,252		1,699,788		149,864
Waste Management	25,400	581,550		575,347		6,203
Buildings & Grounds		226,612		229,527		(2,915)
Environmental Sustainability		18,500		12,458		6,042
Parks and Cemeteries		47,316		58,984		(11,668)
	25,400	2,698,230		2,576,104	-	147,526

**TOWN OF MOUNT DESERT
GENERAL FUND
STATEMENT OF APPROPRIATIONS, EXPENDITURES AND ENCUMBRANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

Exhibit A-2
Page 2 of 2

	Encumbered from 2020	Appropriation	Revenues/ Transfers In	Expenditures	Encumbered to 2022	(Over) Under Budget
Sewer						
Sewer Operation	4,000	660,114		596,743		67,371
Northeast Harbor Plant	4,000	154,350		127,461		30,889
Somesville Plant		61,500		48,943		12,557
Seal Harbor Plant		112,258		74,413		37,845
Otter Creek Plant	8,000	33,000		23,699		9,301
		1,021,222		871,259	-	157,963
Sewer Capital						
Pump Station Replacement	32,566				32,566	-
	32,566	-		-	32,566	-
Community Development		12,000		6,000	4,000	2,000
Debt Service						
Principal on Bonds/Notes		1,781,795		1,785,065		(3,270)
Interest on Bonds/Notes		338,689		271,903		66,786
		2,120,484		2,056,968		63,516
All Other						
Libraries		35,500		35,500		-
Recreation - Pool Maintenance		5,900		345		5,555
Recreation		88,000		91,371		(3,371)
Village Organizations		60,500		60,500		-
Social Service Agencies		117,087		117,087		-
		306,987		304,803		2,184
Education						
Elementary School	986,384	3,839,490	1,342,998	4,921,716	1,247,156	-
Assessments						
MDI High School		3,021,192		3,021,192		-
County Tax		997,204		997,204		-
Overlay		88,188		1,491		86,697
		4,106,584		4,019,887		86,697
Operating Transfers Out						
NEH Promenade		621,570		621,570		-
Reserves		621,570		621,570		-
		1,243,140		1,243,140		-
Totals	1,106,375	18,613,225	1,342,998	19,088,933	1,319,399	654,266

TOWN OF MOUNT DESERT
GENERAL FUND
STATEMENT OF CHANGES IN UNASSIGNED FUND BALANCE
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

Exhibit A-3

Unassigned Fund Balance, July 1	3,475,645	
Unassigned Fund Balance, June 30	<u>3,778,672</u>	
Increase		<u><u>303,027</u></u>

Analysis of Change

Budget Summary		
Revenue Surplus - Exhibit A-1	148,761	
Unexpended Balance of		
Appropriations - Exhibit A-2	<u>654,266</u>	
Budget Surplus		<u>803,027</u>
Deductions		
Beginning Fund Balance Used		
to Reduce Tax Rate		<u>(500,000)</u>
Increase		<u><u>303,027</u></u>

TOWN OF MOUNT DESERT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2021

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, 2021 fund balances on the balance sheet as follows:

	<i>General</i>	<i>Northeast</i>	<i>Capital</i>	<i>Other</i>	
	<i>Fund</i>	<i>Village</i>	<i>Improvement</i>	<i>Governmental</i>	<i>Total</i>
		<i>Center</i>	<i>Program</i>	<i>Funds</i>	
<u>Nonspendable</u>					
School Inventory	4,533				4,533
Frank Stanley Principal				4,303	4,303
Cemetery Principal				4,350	4,350
Horace Reynolds Scholarship				14,420	14,420
<u>Restricted</u>					
School Department	1,242,623				1,242,623
Municipal Revenue Sharing	95,584				95,584
Planning Grant	22,739				22,739
Election Grant				793	793
<u>Committed</u>					
Town Reserves	3,284,702				3,284,702
NEH WW Collect System				354,471	354,471
Street Light Project				34,957	34,957
Northeast Village Center		2,263,397			2,263,397
Rte 3 Improvements				72,569	72,569
Fire Station				357,925	357,925
MD Crosswalks				88,186	88,186
Rte 198 DOT Phase 3				187,355	187,355
NEH Summit Road Improvements				16,000	16,000
Brookside Road				9,900	9,900
Dodge Point Bait House				9,038	9,038
Steamboat Wharf Rd Wall				26,061	26,061
Capital Imp. Program			2,529,687		2,529,687
<u>Assigned</u>					
Shellfish Fund	15,920				15,920
Encumbrances	72,243				72,243
Frank Stanley Income				2,771	2,771
<u>Unassigned</u>					
General Fund	3,778,672				3,778,672
<u>Total Fund Balance</u>	<u>8,517,016</u>	<u>2,263,397</u>	<u>2,529,687</u>	<u>1,183,099</u>	<u>14,493,199</u>

**TOWN OF MOUNT DESERT
 ALL GENERAL RESERVE FUNDS
 BALANCE SHEET
 JUNE 30, 2021**

Exhibit A-4

	<i>Municipal Revenue Sharing</i>	<i>General Reserve Funds</i>	<i>Planning Grant</i>	<i>Shellfish Fund</i>	<i>Total</i>
<i>Assets</i>					
Investments		3,265,130			3,265,130
Accounts Receivable		1,447			1,447
Due from Other Funds	95,584	18,125	22,739	15,920	152,368
Total Assets	95,584	3,284,702	22,739	15,920	3,418,945
<i>Liabilities and Fund Balances</i>					
<i>Liabilities</i>					
Accounts Payable					-
Due to Other Funds					-
Total Liabilities	-	-	-	-	-
<i>Fund Balances</i>					
Restricted	95,584		22,739		118,323
Committed		3,284,702			3,284,702
Assigned				15,920	15,920
Total Fund Balances	95,584	3,284,702	22,739	15,920	3,418,945
Total Liabilities and Fund Balances	95,584	3,284,702	22,739	15,920	3,418,945

**TOWN OF MOUNT DESERT
ALL GENERAL RESERVES
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

	Municipal Revenue Sharing	General Reserve Funds	Planning Grant	Shellfish Fund	Total
Revenues					
Intergovernmental Revenues	86,762				86,762
Local Sources		200,299		140	200,439
Fair Value Increase (Decrease)	1,241,419				1,241,419
Total Revenues	<u>86,762</u>	<u>1,441,718</u>	<u>-</u>	<u>140</u>	<u>1,528,620</u>
Expenditures					
General Government		26,164			26,164
Public Safety		162,220			162,220
Debt Service		157,682			157,682
Total Expenditures	<u>-</u>	<u>346,066</u>	<u>-</u>	<u>-</u>	<u>346,066</u>
Excess of Revenues Over (Under) Expenditures	<u>86,762</u>	<u>1,095,652</u>	<u>-</u>	<u>140</u>	<u>1,182,554</u>
Other Financing Sources (Uses)					
Transfers In		231,061			231,061
Transfers Out	(50,000)	(615,250)			(665,250)
Total Other Financing Sources (Uses)	<u>(50,000)</u>	<u>(384,189)</u>	<u>-</u>	<u>-</u>	<u>(434,189)</u>
Excess of Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	<u>36,762</u>	<u>711,463</u>	<u>-</u>	<u>140</u>	<u>748,365</u>
Fund Balance - July 1	<u>58,822</u>	<u>2,573,239</u>	<u>22,739</u>	<u>15,780</u>	<u>2,670,580</u>
Fund Balance - June 30	<u>95,584</u>	<u>3,284,702</u>	<u>22,739</u>	<u>15,920</u>	<u>3,418,945</u>

**TOWN OF MOUNT DESERT
GENERAL RESERVE FUNDS
STATEMENT OF ACTIVITY
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

	Balance July 1	Transfers In	Interest	Revenues	Expenditures/ Transfers	Balance June 30
Town Reserve Funds						
Dog Welfare	3,359		99	576		4,034
GG Benefit Accrual Reserve		187,750	4,987		(26,164)	166,573
Police Reserve	83,652	8,179	2,635		(3,024)	91,442
Police Training Reserve	61,475		1,820			63,295
Public Works Parks & Cemeteries Reserve	10,342	10,000	578			20,920
Revaluation Reserve	197,624	18,002	6,341			221,967
Wastewater Bond Repayment	734,029		17,893		(157,682)	594,240
Sub-Total	1,090,481	223,931	34,353	576	(186,870)	1,162,471
General (Fair Value Changes)	1,469,936	7,130	1,241,419		(615,250)	2,103,235
Police Reimbursements						
Bar Harbor Police Chief	6,171			99,546	(97,196)	8,521
Police Outside Detail	5,704			1,350	(1,017)	6,037
Fire Outside Detail	-			6,650	(2,212)	4,438
Bar Harbor Mutual Aid	947			57,824	(58,771)	-
Sub-Total	12,822	-	-	165,370	(159,196)	18,996
Total	2,573,239	231,061	1,275,772	165,946	(961,316)	3,284,702

TOWN OF MOUNT DESERT
ALL SPECIAL REVENUE FUNDS
BALANCE SHEET
JUNE 30, 2021

Exhibit B-1

<i>Assets</i>	<i>Election Grant</i>	<i>COVID-19 FEMA Grant</i>	<i>Total</i>
Accounts Receivable		69,098	69,098
Due from Other Funds	793		793
Total Assets	793	69,098	69,891
<i>Liabilities and Fund Balances</i>			
Liabilities			
Accounts Payable			0
Due to Other Funds		69,098	69,098
Total Liabilities	-	69,098	69,098
Fund Balances			
Restricted	793		793
Committed			-
Assigned			-
Total Fund Balances	793	-	793
Total Liabilities and Fund Balances	793	69,098	69,891

TOWN OF MOUNT DESERT
ALL SPECIAL REVENUE FUNDS
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

Exhibit B-2

	<i>Election Grant</i>	<i>COVID-19 DHHS Grant</i>	<i>State Energy Program</i>	<i>COVID-19 FEMA Grant</i>	<i>Totals</i>
Revenues					
Intergovernmental Revenues		18,452	8,775	882	28,109
Local Sources	4,510				4,510
Total Revenues	4,510	18,452	8,775	882	32,619
Expenditures					
General Government	3,717	18,452			22,169
Public Works			8,775		8,775
Fire Department				882	882
Community Development					-
Total Expenditures	3,717	18,452	8,775	882	31,826
Excess of Revenues Over (Under) Expenditures	793	-	-	-	793
Other Financing Sources (Uses)					
Transfer from Other Funds					
Transfer to Other Funds					
	-	-	-	-	-
Excess of Revenues and Other Sources Over (Under) Expenditures	793	-	-	-	793
Fund Balance - July 1					-
Fund Balance - June 30	793	-	-	-	793

**TOWN OF MOUNT DESERT
ALL CAPITAL PROJECT FUNDS
BALANCE SHEET
JUNE 30, 2021**

**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>
Investments				
Accounts Receivable			15,557	1,403
Bonds Receivable	404,704			
Due from Other Funds		34,957	2,316,103	71,166
Total Assets	404,704	34,957	2,331,660	72,569
Liabilities and Fund Balances				
Liabilities				
Retainage Payable			68,263	
Accounts Payable				
Due to Other Funds	50,233			
Total Liabilities	50,233	-	68,263	-
Fund Balances				
Committed	354,471	34,957	2,263,397	72,569
Total Fund Balances	354,471	34,957	2,263,397	72,569
Total Liabilities and Fund Balances	404,704	34,957	2,331,660	72,569

**TOWN OF MOUNT DESERT
ALL CAPITAL PROJECT FUNDS
BALANCE SHEET
JUNE 30, 2021**

**Exhibit C-1
Page 2 of 3**

<i>Assets</i>	<i>NEH Fire Station</i>	<i>MD Crosswalks</i>	<i>RTE 198 DOT Phase 3</i>	<i>NEH Summit Road Improvement</i>
Investments				
Accounts Receivable			129,074	
Bonds Receivable				
Due from Other Funds	357,925	96,605	62,845	16,000
Total Assets	357,925	96,605	191,919	16,000
Liabilities and Fund Balances				
Liabilities				
Retainage Payable		8,419	4,564	
Accounts Payable				
Due to Other Funds				
Total Liabilities	-	8,419	4,564	-
Fund Balances				
Committed	357,925	88,186	187,355	16,000
Total Fund Balances	357,925	88,186	187,355	16,000
Total Liabilities and Fund Balances	357,925	96,605	191,919	16,000

**TOWN OF MOUNT DESERT
ALL CAPITAL PROJECT FUNDS
BALANCE SHEET
JUNE 30, 2021**

<i>Assets</i>	<i>Brookside Road Project</i>	<i>Dodge Point Bait House</i>	<i>Steamboat Wharf Rd Wall</i>	<i>Capital Improvement Program</i>	<i>Total</i>
Investments				2,538,681	2,538,681
Accounts Receivable				146,034	146,034
Bonds Receivable				404,704	404,704
Due from Other Funds	9,900	18,277	28,585		3,012,363
Total Assets	9,900	18,277	28,585	2,538,681	6,101,782
 <i>Liabilities and Fund Balances</i>					
Liabilities					
Retainage Payable		9,239	2,524		93,009
Accounts Payable				8,994	-
Due to Other Funds					59,227
Total Liabilities	-	9,239	2,524	8,994	152,236
Fund Balances					
Committed	9,900	9,038	26,061	2,529,687	5,949,546
Total Fund Balances	9,900	9,038	26,061	2,529,687	5,949,546
Total Liabilities and Fund Balances	9,900	18,277	28,585	2,538,681	6,101,782

**TOWN OF MOUNT DESERT
ALL CAPITAL PROJECT FUNDS
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

**Exhibit C-2
Page 1 of 4**

	NEH WW Collect/Convey System	Street Light Project	Northeast Village Center	Rte 3 Improvements	NEH Fire Station
Revenues					
Intergovernmental			15,557	3,285	
Local Sources					
Interest Income					
Total Revenues	-	-	15,557	3,285	-
Expenditures					
General Government					
Public Safety					
Public Works Department					
Sewer					
Construction	16,761		199,658	6,570	44,075
Engineering			112,447		
Debt					
Miscellaneous			10,160		
Total Expenditures	16,761	-	322,265	6,570	44,075
Excess of Revenues Over (Under) Expenditures	(16,761)	-	(306,708)	(3,285)	(44,075)
Other Financing Sources (Uses)					
Bond Proceeds					
Transfer from Other Funds					402,000
Transfer to Other Funds					(402,000)
Excess of Revenues and Other Sources Over (Under) Expenditures	(16,761)	-	(306,708)	(3,285)	357,925
Fund Balance - July 1	371,232	34,957	2,570,105	75,854	
Fund Balance - June 30	354,471	34,957	2,263,397	72,569	357,925

**TOWN OF MOUNT DESERT
ALL CAPITAL PROJECT FUNDS
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

*Exhibit C-2
Page 2 of 4*

	Otter Creek	MD	Rte. 198	Broadband	NEH
	Landing	Crosswalks	Project	Services	Sylvan
	Reconstruction				Neighborhood
Revenues					
Intergovernmental		15,300			
Local Sources					
Interest Income	-	15,300	-	-	-
Total Revenues					
Expenditures					
General Government					
Public Safety					
Public Works Department					
Sewer					
Construction					
Engineering					
Debt					
Miscellaneous					
Total Expenditures	-	-	-	-	-
Excess of Revenues Over (Under) Expenditures	-	15,300	-	-	-
Other Financing Sources (Uses)					
Bond Proceeds					
Transfer from Other Funds	(7,366)		(13,402)	(63,185)	(146,957)
Transfer to Other Funds	(7,366)	-	(13,402)	(63,185)	(146,957)
Excess of Revenues and Other Sources Over (Under) Expenditures	(7,366)	15,300	(13,402)	(63,185)	(146,957)
Fund Balance - July 1	7,366	72,886	13,402	63,185	146,957
Fund Balance - June 30	-	88,186	-	-	-

**TOWN OF MOUNT DESERT
ALL CAPITAL PROJECT FUNDS
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

*Exhibit C-2
Page 3 of 4*

	RTE 198 DOT Phase 2	RTE 198 DOT Phase 3	NEH Summit Road Improvement	Brookside Road Project	NEH Village Green Irrigation
Revenues					
Intergovernmental	1,300	129,074			
Local Sources					
Interest Income	1,300	129,074	-	-	-
Total Revenues					
Expenditures					
General Government					
Public Safety					
Public Works Department					
Sewer					
Construction	2,600	228,214			
Engineering	135	34,498			
Debt					
Miscellaneous					
Total Expenditures	2,735	262,712	-	-	-
Excess of Revenues Over (Under) Expenditures	(1,435)	(133,638)	-	-	-
Other Financing Sources (Uses)					
Bond Proceeds		295,000			
Transfer from Other Funds		25,993			
Transfer to Other Funds	(12,591)	320,993	-	-	(7,130)
Excess of Revenues and Other Sources Over (Under) Expenditures	(14,026)	187,355	-	-	(7,130)
Fund Balance - July 1	14,026		16,000	9,900	7,130
Fund Balance - June 30	-	187,355	16,000	9,900	-

**TOWN OF MOUNT DESERT
 ALL CAPITAL PROJECT FUNDS
 STATEMENT OF REVENUES, EXPENDITURES
 AND CHANGES IN FUND BALANCE
 FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

*Exhibit C-2
 Page 4 of 4*

	Dodge Point Bait House	Steamboat Wharf Rd Wall	Capital Improvement Program	Total
Revenues				
Intergovernmental				148,959
Local Sources			2,338	17,895
Interest Income			73,663	73,663
Total Revenues	-	-	76,001	240,517
Expenditures				
General Government			11,332	11,332
Public Safety			77,150	77,150
Public Works Department			15,860	15,860
Sewer			39,500	39,500
Construction	230,966			661,438
Engineering	15,500			229,986
Debt				-
Miscellaneous				10,160
Total Expenditures	246,466	-	143,842	1,045,426
Excess of Revenues Over (Under) Expenditures	(246,466)	-	(67,841)	(804,909)
Other Financing Sources (Uses)				
Bond Proceeds				295,000
Transfer from Other Funds	98,757		585,389	1,112,139
Transfer to Other Funds	98,757		(73,256)	(323,887)
Excess of Revenues and Other Sources Over (Under) Expenditures	(147,709)	-	512,133	1,083,252
Fund Balance - July 1	156,747	26,061	2,085,395	5,671,203
Fund Balance - June 30	9,038	26,061	2,529,687	5,949,546

**TOWN OF MOUNT DESERT
CAPITAL IMPROVEMENT FUNDS
STATEMENT OF ACTIVITY
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

Exhibit C-3

	Balance	Transfers	Interest	Revenues	Expenditures	Transfers	Balance
	July 1	In				Out	June 30
Capital Improvement Funds - General							
Assessment Capital Reserve	5,944		176				6,120
Assessor Aerial Photo Reserve	595	1,933	70				2,598
Bait House	6,950	1,500	54			(8,438)	66
CEO Work Truck	20,769	2,471	682				23,922
Clerk's Capital Improvement	22,822	10,835	971				34,628
Communications Cap. Imp.	152,862	18,130	5,020				176,012
Fire Equipment/Engine	599,152	233,107	22,544		(67,190)		787,613
Fire Pond and Dry Hydrant	50,158	6,751	1,669				58,578
Fire Station Building	56,157	40,842	1,738		(9,960)	(34,500)	54,277
Land Acquisition	270,564		8,012				278,576
Public Works Buildings & Grounds Reserve	10,336	10,000	113			(20,318)	131
Public Works Equipment	166,357	120,000	8,176		(3,060)		291,473
Refuse Truck	111,919	50,000	4,674				166,593
Town Office Building	113,651	20,000	3,806	2,338	(11,332)	(10,000)	118,463
Town Manger Telephone	15,319	5,029	590				20,938
Town Roads	120,715	50,000	4,703		(12,800)		162,618
Treasurer's Capital Improvement	5,968	2,791	253				9,012
Wastewater	316,828		8,951		(39,500)		286,279
Wastewater Work Truck	38,329	12,000	1,461				51,790
Sub-Total - General	2,085,395	585,389	73,663	2,338	(143,842)	(73,256)	2,529,687
Capital Improvement Funds - Marina							
Bartlett Harbor Moorings/Floats	42,672	4,000	900				47,572
Bartlett Narrows Dock	22,721	3,900	431		(5,465)		21,587
Harbor Boat Reserve	74,573	10,016	1,627				86,216
Marina Equipment Reserve	2,809	1,000	72				3,881
Northeast Harbor Marina	132,023	13,833	2,657		(7,563)	(24,800)	116,150
Northeast Harbor Marina Work Truck	12,083	3,000	288				15,371
Northeast Harbor Moorings/Floats	288,995	29,750	6,144		(4,101)		320,788
Seal Harbor Dock	76,423	5,000	1,574				82,997
Seal Harbor Moorings/Floats	92,143	15,750	2,070				109,963
Sub-Total - Marina	744,442	86,249	15,763	-	(17,129)	(24,800)	804,525

TOWN OF MOUNT DESERT
BALANCE SHEET
ALL PERMANENT FUNDS
JUNE 30, 2021

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	7,174	4,491	14,675	26,340
Total Assets	7,174	4,491	14,675	26,340
 <i>Liabilities and Fund Balances</i>				
Liabilities				
Accounts Payable		15		15
Due to Other Funds	100	126	255	481
Total Liabilities	100	141	255	496
 Fund Balances				
Reserved for Endowments	4,303	4,350	14,420	23,073
Assigned	2,771			2,771
Total Fund Balances	7,074	4,350	14,420	25,844
Total Liabilities and Fund Balances	7,174	4,491	14,675	26,340

TOWN OF MOUNT DESERT
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES
ALL PERMANENT FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

Exhibit D-2

	<i>Frank Stanley Trust</i>	<i>Cemetery Trusts</i>	<i>Horace Reynolds Scholarship Fund</i>	<i>Total</i>
Revenues				
Investment Income	82	42	143	267
Expenditures				
Scholarships	100		255	355
Cemetery Maintenance		63		63
	100	63	255	418
Excess of Revenues Over Expenditures	(18)	(21)	(112)	(151)
Fund Balance - July 1, Restated	7,092	4,371	14,532	25,995
Fund Balance - June 30	7,074	4,350	14,420	25,844

**MAINE MODERATOR'S MANUAL
RULES OF PROCEDURE
(Revised 2005)**

TYPE/MOTION	SECOND REQUIRED	DEBATABLE	AMENDABLE	VOTE REQUIRED	RECONSID- ERABLE	RANK/NOTES
PRIVILEGED						
Adjourn (<i>sine die</i>)	Y	N	N	M	N	1
Recess or Adjourn to Time Certain	Y	Y	Y	M	N	2
SUBSIDIARY						
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
INCIDENTAL						
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
MAIN						
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

HOURS

9:00 AM to 4:30 PM

Monday – Friday

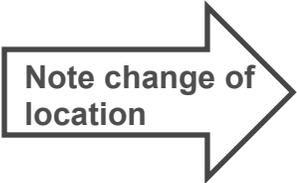
Town Administrative Office	276-5531
Fax	276-3232
Fire/Police/Ambulance	911
Non-Emergency	276-5111
Public Works Director	276-5743
Town Garage	276-5744
Garbage Hotline	276-5733
Wastewater Treatment Plant	276-5738
Northeast Harbor Marina	276-5737
Mount Desert Water District	276-3733
Mt. Desert Elementary School	276-3348
MDI Regional High School	288-5011
AOS 91 Superintendent's Office	288-5049

Town of Mount Desert

Annual Town Meeting Warrant Fiscal Year 2022 – 2023

**As presented at the
Annual Town Meeting
May 2 & 3, 2022**

**Secret Ballot Election
(Candidate and Referendum)
May 2, 2022 8 a.m. – 8 p.m.
Town Hall Meeting Room;
21 Sea St., Northeast Harbor**



Note change of
location

**Open Floor Town Meeting
May 3, 2022
6 p.m.
Kelley Auditorium, Mt Desert Elementary School
(Gymnasium)**

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2022 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 21 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 committee 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.

In closing we would like to offer a special thanks, Owen Craighead for being Secretary and taking minutes for our meetings. Additionally, the Warrant Committee would like to express our gratitude to Ellen Kappes for her many years of service to the community.

Respectfully submitted,

Phil Lichtenstein

Jerry Miller

Warrant Committee 2022

Phil Lichtenstein, Co-Chair
Jerry Miller, Co-Chair
Owen Craighead, Secretary

Donna Beals
Blakeslee Bell
Tate Bushell
Katrina Carter
Owen Craighead Jr
Rodney Eason
William Ferm
Jesse Hartson
Ellen Kappes
Stephanie Kelley-Reece
Philip Lichtenstein
Rosemary Matchak
Marina McGarr
Samuel McGee
Gerard Miller
Kathleen Miller
Timothy Murphy
Mike Olson
Norris Reddish
Craig Roebuck
Carmen Sanford

The Warrant Committee would like to thank the following individuals for their service to the Warrant Committee and the Town of Mount Desert:

- Brain Henkel Elected to School Board 5/4/21
- Gail Marshall Appointed to fill vacancy of School Board 10/4/21
- John Adams stepped down 1/5/22
- Donna Reis stepped down 1/5/22

Greeting

State of Maine

Hancock County, ss

2022

To: Dave 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 second day of May AD 2022 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 **Kelley Auditorium, Mount Desert Elementary School, 8 Joy Road, Northeast Harbor, Maine** in said Town, on **Tuesday, the third day of May AD 2022 at six o'clock** in the evening; then and there to act on Articles 3 through 67; 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 2, 2022 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 Board of Selectmen for a term of three years; one member to the Mount Desert Elementary School Board for a term of one year; two members 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 two years; one trustee to the Mount Desert Island Regional School District for a term of three years.

Referendum Votes

Article 3. Shall the Town approve the amendment to the Town of Mount Desert Charter reprinted below?

Underline indicates new language, ~~strikethrough~~ indicates deleted.

~~5.3-ENACTMENT AND DURATION OF EFFECT. The procedure for the enactment of ordinances, or their amendment or repeal shall be as determined by law, ordinance, or this charter; every ordinance so enacted shall state a specific finite period, which shall not exceed fifteen years, during which it shall remain in~~

~~force and after which it shall cease to have effect unless enacted again.~~

5.4 PERIODIC REVIEWS. The Board shall review every ordinance of the Town at least every five years to determine if it remains necessary or helpful to the Town. The Board shall be responsible for maintaining a current codification of all ordinances in effect in the Town and shall make copies of said codification available for inspection at the Town office or for purchase at a reasonable price.

Explanatory Note: the proposed amendment eliminates the fifteen-year sunset provision required by the charter for all Town ordinances. This type of sunset provision is uncommon for Maine municipalities and has created complications for the Town regarding ordinance enactments and amendments. The charter still requires the Select Board to review all town ordinances every five years in order to determine whether they remain necessary or helpful to the Town.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 4. Shall the Town authorize the State to permit the operation of agency liquor stores on days other than Sunday?

Explanatory note: This vote to reauthorize the operation of agency liquor stores on days other than Sunday is required by changes to State law. Local option votes for the sale of liquor in the Town of Mount Desert held prior to 1977 are exempt from these changes and do not require action. However, approval for the sale of spirits and fortified wine for off premise consumption on days other than Sunday was approved in 1991 via a hand count at Town Meeting. Changes to State law requires that local option elections be done by written secret ballot vote.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Non-Voter Recognition

Article 5. To see if non-voters shall be allowed, when recognized, to speak during the 2022 Annual Town Meeting.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Ordinances

For Articles 6 through 13, an underline indicates an addition and a ~~strikethrough~~ indicates a deletion.

Article 6. Shall an ordinance dated May 3, 2022 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, 2022 through June 30, 2023 there shall be no taking of Alewives and Blue Back Herring in the Town of Mount Desert.”

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 7. Shall an ordinance dated **May 3, 2022** and entitled “Public Right-of-Way Ordinance” be amended? **See Appendix A.1 Ordinance amendments (pgs. 25 - 38) and A.2 Application amendments (pgs. 39 – 42)**

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 8. Shall an ordinance entitled “Town of Mount Desert Shellfish Conservation Ordinance” be amended as follows?

10. PERIOD OF THE ORDINANCE

~~_____This ordinance shall remain in effect for a period of fifteen (15) years from the effective date.~~

11. SEPARABILITY

If any section, subsection, sentence, or part of this ordinance is for any reason held to be invalid or unconstitutional, such decisions shall not affect the validity of the remaining portion of this ordinance.

12. 11, REPEAL

Any ordinance regulating the harvest or conservation of shellfish in the town and any provisions of any other town ordinance, which is inconsistent with this ordinance, is hereby repealed.

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.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 9. Shall an ordinance entitled "Town of Mount Desert Sewer Ordinance" be amended as follows?

~~14.02 This Ordinance shall 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.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 10. Shall an ordinance dated May 3, 2022, entitled "Amendments to the Land Use Zoning Ordinance to change the Land Use District designation of Tax Map 009: Lot 010-006" be enacted as set forth below? ***See Appendix B. (pg. 43)***

Explanatory Note: This Article removes the RP zone on Tax Map 009, Lot 010-006 as the Resource Protection Zoning District overlay is not consistent with State Shoreland Zoning standards for RP Districts. SECTION 3 LAND USE DISTRICTS

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3.3 Map Changes: Amended at:

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Town Meeting May 3, 2022, change Tax Map 009, Lot 010-006 from Resource Protection and Shoreland Residential 5 to Shoreland Residential 5.

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Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 11. Shall an ordinance dated May 3, 2022, entitled "Amendments to the Land Use Zoning Ordinance Regarding Accessory Residential Dwelling Units for Lots Outside the Shoreland Zone" be enacted as set forth below?

Explanatory Note: This Article amends the Section 6B.11 to clarify that only one (1) accessory residential dwelling unit is allowed per lot for lots that are totally outside the shoreland zone.

SECTION 6 STANDARDS FOR USES, PERMITS AND APPROVALS

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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 one-family or two-family dwellings. One-family and two-family dwellings are allowed in all districts, as indicated in Section 3.4. For each additional one-family or two-family dwelling on a lot, all dimensional requirements shall be met separately for each one-family or two-family dwelling.

EXCEPTION:

For any existing or new lot that is wholly outside the Shoreland Zone, one accessory residential dwelling unit is allowed per lot without an increase in the minimum lot size requirement. Accessory residential dwelling units are incidental and subordinate to the principal use or structure and may be no more than 75 percent of the living area of the primary dwelling unit. The accessory residential dwelling shall meet town and state standards for wastewater disposal and the lot on which the accessory residential dwelling is located shall conform to current minimum lot size standards.

Planning Board recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 12. Shall an ordinance dated May 3, 2022, and entitled "Amendments to the Land Use Zoning Ordinance Section 4.5 Non-conforming Lots" be enacted as set forth below?

Explanatory Note: This amendment will address an ambiguity in case law regarding non-conforming lots to clarify that if a nonconforming lot is altered by adding acreage, but not enough acreage is added to make it conforming, the lot will retain its grandfathered status. Due to Shoreland Zoning rules, this will only apply to lots that are not wholly or partially in the Shoreland Zone.

SECTION 4 NON-CONFORMITIES.

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4.5 Non-conforming Lots

1. **Non-conforming Lots:** A non-conforming lot of record as of the effective date of this Ordinance or amendment thereto may be built upon, without the need for a variance, provided that such lot is in separate ownership and not contiguous with any other lot in the same ownership, and that all provisions of this Ordinance except lot area, lot width and shore frontage can be met. Variances relating to setbacks shall be obtained by action of the Board of Appeals.
 - A. The lot lines or acreage of a legally existing nonconforming lot of record may modify without causing the lot to lose its grandfathered status provided that the lot is not located in whole or in part within the Shoreland Zone and that such a modification does not make the lot more non-conforming.

Planning Board recommends passage

Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 13. Shall an ordinance dated May 3, 2022, and entitled “Amendments to Section 7.4 Permit Application regarding photographic evidence for permits within the Shoreland Zone” be enacted as set forth below?

Explanatory Note: This Article amends the LUZO to require pre and post construction photographs for permits in the shoreland zone.

7.4 Permit Application

1. **Written application.** Every applicant for a permit shall submit a written application, including a scaled site plan, on a form provided by the municipality, to the Code Enforcement Officer. The following items, when appropriate, shall be included on the application.
 1. The shape, size and location of the lot to be built upon and structure(s) to be erected, altered or removed.
 2. Any structure(s) already on the lot.
 3. Setbacks of structure(s).
 4. Statement of intended use.
 5. Any other information needed by the Code Enforcement Officer, Planning Board, or the Board of Appeals to determine compliance with the provisions of this Ordinance.
 6. Documentation that the applicant has right, title or interest in the property.

2. **Signature.** All applications shall be signed by an owner of the property or individual who can show evidence of right, title or interest in the property, or the owner's legal agent, representative, tenant or contractor of the owner with authorization from the owner to apply for a permit hereunder, certifying that the information on it is complete and accurate. If the person signing the application is not the owner or lessee of the property, then that person shall submit a letter of authorization from the owner or lessee.
3. **Application to be dated.** All applications shall be dated, and the Code Enforcement Officer or Planning Board, as appropriate, shall note upon each application the date and time of its receipt.
4. **Plumbing Permit & Subsurface Wastewater Disposal Permit.** If the property is not served by a public sewer, a valid plumbing permit or a completed application for a plumbing permit and/or subsurface wastewater disposal permit including the site evaluation approved by the Plumbing Inspector, shall be submitted whenever the nature of the proposed structure or use would require the installation of a subsurface wastewater disposal system.
5. **Photographic record required.** Permit applications for development within the Shoreland Zone shall provide preconstruction photographs as part of the application materials and, no later than 20 days after completion of the development, postconstruction photographs of the shoreline vegetation and development site. The photographs must be sent with a copy of the notification form or labeled with the applicant's name and the location in which the activity took place.

Planning Board recommends passage

Warrant Committee recommends passage (14 Ayes; 0 Nays)

Gifts

Article 14. 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.

Board of Selectmen recommends passage

Warrant Committee recommends passage (14 Ayes; 0 Nays)

Leases, Agreements, Deeds, and Sales

Article 15. 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, 2022 under

such terms and conditions as the Board of Selectmen, in its sole discretion, deems to be in the best interests of the Town.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 16. 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, 2022 under such terms and conditions as the Board of Selectmen, in its sole discretion, deems to be in the best interests of the Town.

Board of Selectmen recommends passage
Warrant Committee recommends passage (13 Ayes; 0 Nays; 1 Abstention)

Article 17. 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, under such terms and conditions as the Board of Selectmen, in its sole discretion, deems to be in the best interests of the Town.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 18. Shall the Town accept ownership of the Forest Hill Cemetery in the event the nonprofit organization that owns the cemetery is disbanded? **See Appendix C (pgs. 44 - 46)**

Explanatory Note: The Trustees of the Forest Hill Cemetery are requesting the Town vote on whether to accept ownership of the cemetery in the event the nonprofit organization is disbanded in order to comply with a state law that requires nonprofit organizations that possess real estate to include an article of dissolution in their charter. The Forest Hill Cemetery is currently financially healthy and dissolution is not likely in the near future. If the Town were to take ownership of the cemetery it would be transferred through a written agreement that would need to be ratified at a future Town Meeting.

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Fiscal Policy

Article 19. Shall the Town of Mount Desert be authorized to issue a general obligation bond or note of the Town in a principal amount not to exceed \$344,000.00 to build a secure fiber

network from the Mount Desert Fire Station in Somesville, to the meet point with the Town of Bar Harbor at the intersection of the Eagle Lake Road and Route 3, extending into Northeast Harbor to terminate at the Town of Mount Desert Municipal Office located at 21 Sea Street (the "Project"), and further to authorize the Board of Selectmen to execute 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 D (pgs. 47 - 70)**

Explanatory Note: Building a secure fiber network to connect with the Town of Bar Harbor's private secure fiber network will enhance current and anticipated municipal collaborations and create important public safety system redundancies. The Police and Fire Departments records management systems, camera systems, dispatch telephone systems, and newly purchased radio consoles will benefit from enhanced speed and dependability this network will provide. As the Town moves toward further municipal collaborations with Bar Harbor, the need for secure private network connectivity will grow and this network will accommodate those digital needs for years to come. There may be potential for future development of partnerships for delivering high speed internet delivery over this network which would generate municipal revenue in the future.

FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/2/22, unaudited:	\$ 13,294,714.61
B.	Bonds authorized and unissued (estimated):	\$ 1,000,000.00
C.	Bonds to be issued under this Town Meeting Article (estimate)	<u>\$ 344,000.00</u>
	TOTAL	\$ 14,638,714.61

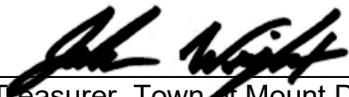
2. Costs

At an estimated interest rate of 3% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 344,000.00
Interest	<u>\$ 108,360.00</u>
Total Debt Service	\$ 452,360.00

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

Board of Selectmen recommends passage
Warrant Committee recommends passage (14 Ayes; 0 Nays)

Article 20. 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 \$5,238,427.00 to fund improvements to the Northeast Harbor Fire Station, including but not limited to removing the roof

and west wall of the truck bays, adding a new bay and a second story with staff quarters, and upgrading the electrical service (the "Project"), and further 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 accomplish the Project? **See Appendix E (pg. 71 - 72)**

Explanatory Note: The Project will expand the capacity of the fire station for both equipment and personnel by adding a fourth bay on the ground floor, and creating a new second floor, which will house living quarters, a training room, a fitness room and additional storage, and to upgrade the entire building to 3 phase power, all of which will allow the station to be staffed with firefighters and EMS crews 24/7.

FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

1. Total Town Indebtedness

A.	Bonds outstanding and unpaid as of 5/2/22, unaudited:	\$ 13,294,714.61
B.	Bonds authorized and unissued (estimated):	\$ 1,000,000.00
C.	Bonds to be issued under this Town Meeting Article (estimate)	<u>\$ 5,238,427.00</u>
TOTAL		\$ 19,533,141.61

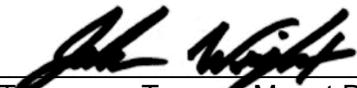
2. Costs

At an estimated interest rate of 3% for a term of 20 years, the estimated costs of this bond issue will be:

Principal	\$ 5,238,427.00
Interest	<u>\$ 1,650,104.51</u>
Total Debt Service	\$ 6,888,531.51

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

Board of Selectmen recommends passage
 Warrant Committee recommends passage (12 Ayes; 0 Nays; 2 Abstentions)

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**FINANCIAL STATEMENT - TOWN OF MOUNT DESERT**

**(If Articles 19 and 20 are Approved in Total)**

**1. Total Town Indebtedness**

|    |                                                       |                  |
|----|-------------------------------------------------------|------------------|
| A. | Bonds outstanding and unpaid as of 5/2/22, unaudited: | \$ 13,294,714.61 |
|----|-------------------------------------------------------|------------------|

|    |                                                  |                        |
|----|--------------------------------------------------|------------------------|
| B. | Bonds authorized and unissued (estimated):       | \$ 1,000,000.00        |
| C. | Bonds to be issued under Town Meeting (estimate) | <u>\$ 5,582,427.00</u> |
|    | Articles 19 and 20                               |                        |
|    | TOTAL                                            | \$ 19,877,141.61       |

**2. Costs**

At an estimated interest rate of 3% for a term of 20 years, the estimated costs of this bond issue will be:

|                    |                        |
|--------------------|------------------------|
| Principal          | \$ 5,582,427.00        |
| Interest           | <u>\$ 1,758,464.51</u> |
| Total Debt Service | \$ 7,340,891.51        |

**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 (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

**Article 21.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to accept and expend on behalf of the Town additional state, federal and other funds (including unconditional gifts and grants) received during the fiscal year 2022-2023 for Town purposes, provided that such additional funds do not require expenditure of local funds not previously appropriated.

Board of Selectmen recommends passage  
 Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 22.** 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 4% (percent) per year. (*Tax Club members are exempt within the terms and conditions of the Town's Tax Club Agreement.*)

Board of Selectmen recommends passage  
 Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 23.** 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.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 24.** 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 2022, with no interest to be paid on same.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 25.** 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 2% (percent) per year.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 26.** 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 Board of Selectmen together with any interest due thereon from the Town, during the fiscal year beginning July 1, 2022, in an aggregate amount not to exceed the property tax commitment overlay.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 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 dispose by public bid of Town-owned property, other than real property, with a value of ten thousand dollars (\$10,000.00) or less under such terms and conditions as it deems advisable.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 28.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen 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).

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 29.** To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to contract for services, in amounts not to exceed appropriation for same, under such terms and conditions as it deems advisable.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

### **Municipal Revenue**

**Article 30.** To see if the Inhabitants of the Town of Mount Desert will vote to transfer seven hundred thousand dollars (\$700,000.00) from the Undesignated Fund Balance Account #100-38300 to reduce the 2022 – 2023 tax commitment.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 31.** To see if the Inhabitants of the Town of Mount Desert will vote to transfer three hundred thousand dollars (\$300,000.00) from the Capital Gains Reserve Account #400-24202 to reduce the 2022 – 2023 tax commitment.

Board of Selectmen recommends passage  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

**Article 32.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$1,496,647 .00  
Warrant Committee recommends passage (14 Ayes; 0 Nays)

### **Municipal Appropriations**

**Article 33.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 200 through 251 General Government – Governing Body (Board of Selectmen), Municipal Management, Town Clerk, Registrar, Elections, Planning Board, Finance, Treasurer, Tax Collector, Assessment, Code Enforcement, Unallocated Funds, Human Resources, and Technology for the 2022 – 2023 Town Budget.

**Gov. Body (Bd of Selectmen): \$35,701.00    Town Management: \$396,971.00**

**Town Clerk: \$123,582.00**  
**Elections: \$20,250.00**  
**Finance: \$147,913.00**  
**Tax Collector: \$18,930.00**  
**Code Enforcement: \$182,524.00**  
**Human Resources: \$40,320.00**

**Registrar: \$2,000.00**  
**Planning Board: \$51,509.00**  
**Treasurer: \$82,474.00**  
**Assessment: \$134,141.00**  
**Unallocated: \$103,100.00**  
**Technology: \$201,731.00**

Board of Selectmen recommends \$1,541,146.00  
Warrant Committee recommends \$1,541,146.00 (8 Ayes; 5 Nays)\*  
\*Minority dissention of Warrant Committee caused solely by dispute of \$600.00 Warrant Committee expense line historically used for an annual dinner

**Article 34.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$5,000.00  
Warrant Committee recommends \$5,000.00 (13 Ayes; 0 Nays)

**Article 35.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$205,805.00  
Warrant Committee recommends \$205,805.00 (13 Ayes; 0 Nays)

**Article 36.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$10,500.00  
Warrant Committee recommends \$10,500.00 (13 Ayes; 0 Nays)

**Article 37.** 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 and Communications (Dispatch) for the 2022 – 2023 Town Budget.

**Police: \$1,058,095.00**  
**Shellfish: \$3,250.00**

**Communications: \$398,857.00**  
**Animal Control: \$5,000.00**

Board of Selectmen recommends \$1,465,202.00  
Warrant Committee recommends \$1,465,202.00 (13 Ayes; 0 Nays)

**Article 38.** 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 2022 – 2023 Town Budget.

**Fire: \$1,997,088.00 Hydrants: \$273,500.00 Emergency Management: \$1,000.00**

Board of Selectmen recommends \$2,271,588.00  
Warrant Committee recommends \$2,271,588.00 (13 Ayes; 0 Nays)

**Article 39.** 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 2022 – 2023 Town Budget.

**Roads: \$1,862,153.00 Buildings/Grounds: \$237,971 .00**  
**Parks/Cemeteries: \$59,877.00 Waste Management: \$684,710 .00**  
**Environmental Sustainability: \$35,750.00**

Board of Selectmen recommends \$2,880,461.00  
Warrant Committee recommends \$2,880,461.00 (13 Ayes; 0 Nays)

**Article 40.** 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 2022 – 2023 Town Budget.

**Sewer Capital: \$ 0.00 Sewer Operation: \$704,650.00**

**Wastewater Treatment**  
**Northeast Harbor Plant: \$185,850.00 Somesville Plant: \$79,000.00**  
**Seal Harbor Plant: \$129,758.00 Otter Creek Pmp Station: \$35,000.00**

Board of Selectmen recommends \$1,134,258.00  
Warrant Committee recommends \$1,134,258.00 (13 Ayes; 0 Nays)

**Article 41.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$5,900.00  
Warrant Committee recommends \$5,900.00 (13 Ayes; 0 Nays)

**Article 42.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$10,000.00  
Warrant Committee recommends \$10,000.00 (13 Ayes; 0 Nays)

**Article 43.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$1,736,705.00  
Warrant Committee recommends \$1,736,705.00 (13 Ayes; 0 Nays)

**Article 44.** To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and appropriate for Department 851 Libraries, Village Improvement Societies, Recreation, and Public/Social Service Agencies for the 2022 – 2023 Town Budget.

**Libraries:** \$35,500.00                      **Village Improvement Societies:** \$71,000.00  
**Recreation:** \$90,000.00                      **Public/Social Service Agencies:** \$127,595.00

Board of Selectmen recommends \$324,095.00  
Warrant Committee recommends \$324,095.00 (12 Ayes; 1 Nays)

**Article 45.** 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 2022 – 2023 Town Budget.

Board of Selectmen recommends \$1,069,436.00  
Warrant Committee recommends \$1,069,436.00 (13 Ayes; 0 Nays)

**Article 46.** Shall the Town of Mount Desert (the Town) be authorized to appropriate an amount not to exceed \$360,000.00 from the Capital Gains Reserve Account Number 400-24202 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 the Road, said improvements to be in conformance with the Maine Department of Environmental Protection Stream Smart 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, shall the Board of Selectmen or its designee be authorized to execute any and all contracts and documents and do all things necessary or convenient to accomplish the Project? **See Appendix F (pg. 73) for a site map showing the location of the proposed work area and other information. Construction drawings will be available at the Town office for review prior to the Town Meeting. Construction drawings will also be available at the Town Meeting for review.**

Board of Selectmen recommends passage  
Warrant Committee recommends passage (13 Ayes; 0 Nays)

**Article 47.** Shall the Town of Mount Desert (the Town) be authorized to appropriate an amount not to exceed \$220,000 from the Capital Gains Reserve Account Number 400-24202 to finance professional technical design, 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, shall the Board of Selectmen or its designee be authorized to execute any and all contracts and documents and do all things necessary or convenient to accomplish the Project? **See Appendix G (pg. 74) for a map showing the location of the proposed work area.**

Board of Selectmen recommends passage  
Warrant Committee recommends passage (13 Ayes; 0 Nays)

**Article 48.** Shall the Town of Mount Desert (the Town) be authorized to appropriate an amount not to exceed \$75,000.00 from the Capital Gains Reserve Account Number 400-24202 to finance costs associated with furnishing and installing twenty-three (23) new Anderson TW422 (Tilt Wash) 400 Series Double Hung windows, or equivalent, in the Town office building including the administration area, the hallway between it and the Meeting House and the Meeting House itself, with additional work to include, furnishing and installing the materials necessary to complete the installation in conformance with current generally accepted industry standards including but not necessarily limited to, trimming out the windows on both the inside and outside of the building to match what is presently there, to make any necessary repairs to the wood frame structure of the buildings in the location of the windows that might be identified, to insulate around the windows, and other amenities and appurtenances required to complete the improvements, and further, shall the Board of Selectmen or its designee be authorized to execute any and all contracts and documents and do all things necessary or convenient to accomplish the Project?

Board of Selectmen recommends passage  
Warrant Committee recommends passage (13 Ayes; 0 Nays)

**APPROPRIATION FROM CAPITAL GAINS RESERVE ACCOUNT SUMMARY**  
(If Articles 31 and 46 through Article 48 are Approved in Total)

|                               |              |
|-------------------------------|--------------|
| Article 31                    | \$300,000.00 |
| Article 46                    | \$360,000.00 |
| Article 47                    | \$220,000.00 |
| Article 48                    | \$ 75,000.00 |
| Total Appropriation Requested | \$955,000.00 |



**Written Ballot required for Article 49**

**Article 49.** To see if the Inhabitants of the Town of Mount Desert will vote to increase the property tax levy limit by \$ 747,972.00. **See Appendix I (pgs. 76-77).**

***Explanatory Note: 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.***

Board of Selectmen recommends passage  
Warrant Committee recommends passage (13 Ayes; 0 Nays)

**Marina Proprietary Fund**

**Article 50.** To see if the Inhabitants of the Town of Mount Desert will vote to ratify the Board of Selectmen’s approval of the Marina Proprietary Fund budget.

**Revenue: \$781,244.00**

**Expense: \$781,244.00**

Board of Selectmen recommends ratification  
Warrant Committee makes no recommendation (13 Ayes; 0 Nays)

**Article 51.** Shall the Town of Mount Desert (the Town) be authorized to appropriate an amount not to exceed \$448,000 from the Harbor’s Marina Enterprise Fund Undesignated Fund Balance (Unrestricted Net Position), Account Number 600-38300, to finance construction, construction contract administration, inspection and construction services associated with replacements of and improvements to the North concrete cantilevered abutment and adjacent area e.g., the marina abutment and to the South concrete cantilevered abutment and adjacent area e.g., the public float access abutment, with said improvements to include, but not necessarily being limited to, demolition and removal of the existing concrete North and South cantilevered abutments and associated concrete bases to be replaced with new concrete abutments and associated bases, excavation, furnishing and installing granite veneer, and other amenities and appurtenances required to complete the improvements, and further, shall the Board of Selectmen or its designee be authorized to execute any and all contracts and documents and do all things necessary or convenient to accomplish the Project? **See Appendix J for a map showing the location of the proposed work area (pg. 78)**

Board of Selectmen recommends passage  
Warrant Committee recommends passage (13 Ayes; 0 Nays)

## Elementary School Appropriations

**Note: Articles 52 through 62 authorize expenditures in cost center categories**

**Article 52.** To see what sum the School Board will be authorized to expend for **Regular Instruction** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$2,084,751.00**

|                              |                                  |
|------------------------------|----------------------------------|
| School Board recommends      | \$2,069,147.00                   |
| Warrant Committee recommends | \$2,069,147.00 (12 Ayes; 0 Nays) |

**Article 53.** To see what sum the School Board will be authorized to expend for **Special Education** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$769,150.00**

|                              |                                |
|------------------------------|--------------------------------|
| School Board recommends      | \$784,733.00                   |
| Warrant Committee recommends | \$784,733.00 (12 Ayes; 0 Nays) |

**Article 54.** To see what sum the School Board will be authorized to expend for **Career and Technical Education** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$ -0-**

|                              |                           |
|------------------------------|---------------------------|
| School Board recommends      | \$00.00                   |
| Warrant Committee recommends | \$00.00 (12 Ayes; 0 Nays) |

**Article 55.** To see what sum the School Board will be authorized to expend for **Other Instruction** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$86,651.00**

|                              |                               |
|------------------------------|-------------------------------|
| School Board recommends      | \$95,944.00                   |
| Warrant Committee recommends | \$95,944.00 (12 Ayes; 0 Nays) |

**Article 56.** To see what sum the School Board will be authorized to expend for **Student & Staff Support** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$504,364.00**

|                              |                                |
|------------------------------|--------------------------------|
| School Board recommends      | \$544,651.00                   |
| Warrant Committee recommends | \$544,651.00 (12 Ayes; 0 Nays) |

**Article 57.** To see what sum the School Board will be authorized to expend for **System Administration** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$105,000.00**

School Board recommends \$119,673.00  
Warrant Committee recommends \$119,673.00 (12 Ayes; 0 Nays)

**Article 58.** To see what sum the School Board will be authorized to expend for **School Administration** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$263,224.00**

School Board recommends \$270,096.00  
Warrant Committee recommends \$270,096.00 (12 Ayes; 0 Nays)

**Article 59.** To see what sum the School Board will be authorized to expend for **Transportation & Buses** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$207,571.00**

School Board recommends \$180,820.00  
Warrant Committee recommends \$180,820.00 (12 Ayes; 0 Nays)

**Article 60.** To see what sum the School Board will be authorized to expend for **Facilities Maintenance** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$585,847.00**

School Board recommends \$595,868.00  
Warrant Committee recommends \$595,868.00 (12 Ayes; 0 Nays)

**Article 61.** 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, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$301,397.00**

School Board recommends \$285,154.00  
Warrant Committee recommends \$285,154.00 (12 Ayes; 0 Nays)

**Article 62.** To see what sum the School Board will be authorized to expend for All **Other Expenditures** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Note: 2021-22 Amount was \$ 75,000.00**

School Board recommends \$75,000.00  
Warrant Committee recommends \$75,000.00 (12 Ayes; 0 Nays)

**Note: Articles 52 – 62 authorize a total budget of \$5,021,086.00  
2021-22 Amount was \$4,982,955.00**

**Note: Articles 63 – 65 raise funds for the Proposed School Budget**

**Hand Count**

**Article 63.** 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 \$1,989,774.00**) 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, 2022 and ending June 30, 2023.

School Board recommends \$1,690,748.00  
Warrant Committee recommends \$1,690,748.00 (13 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**

**Article 64.** 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, 2022 and ending June 30, 2023.

School Board recommends \$ 285,154.00  
Warrant Committee recommends \$XXX.00 (13 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 65**

**Article 65.** To see what sum the voters of the Town of Mount Desert will raise and appropriate in additional local funds for school purposes (**Recommend: \$ 2,221,708.00**) for the period July 1, 2022 and ending June 30, 2023, which exceeds the State’s Essential Programs and Services allocation model by (**Recommend: \$ 2,221,708.00**) as required to fund the budget recommended by the school Board.

The School Board recommends **\$2,221,708.00** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$2,221,708.00**: The State funding model underestimates the actual costs to fully fund the 2022-2023 budget.

The Warrant Committee recommends **\$2,221,708.00** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$2,221,708.00**: The State funding model underestimates the actual costs to fully fund the 2022 – 2023 budget. (13 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 63, 64, & 65 raise a total town appropriation of \$4,197,610.00**

**Note: 2021-22 Total Town Appropriation was \$4,160,187.00**

**Note: Article 66 summarizes the proposed school budget and does not authorize any additional expenditures**

### **Hand Count**

**Article 66.** 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, 2022 and ending June 30, 2023 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.

|                              |                                  |
|------------------------------|----------------------------------|
| School Board recommends      | \$5,021,086.00                   |
| Warrant Committee recommends | \$5,021,086.00 (13 Ayes; 0 Nays) |

**Article 67.** In addition to the amount in Articles 52 – 66, 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 2022-2023 for school purposes provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**Note: Current Year Totals: \$ 192,277.00**

School Board recommends passage  
Warrant Committee recommends passage (13 Ayes; 0 Nays)

**(End of Warrant Articles)**

**Appendices**

An underline indicates an addition and a ~~striketrough~~ indicates a deletion.

**Appendix A.1 (Article 7; pg. 5)**

**PUBLIC RIGHT-OF-WAY ORDINANCE**

**TOWN OF MOUNT DESERT**

**EFFECTIVE MARCH 5, 1990**

**AMENDED MARCH 7-8, 1994**

**ENACTED MARCH 7, 2006**

**(Repeal and replace Street Opening Ordinance)**

**AMENDED MARCH 6, 2007**

**AMENDED MAY 5, 2009**

**AMENDED MAY 8, 2012**

**AMENDED MAY 7, 2013**

**AMENDED May 3, 2022**

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**Section 67.01 I. GENERAL INFORMATION**

**Article 68.A. Purpose**

This Ordinance has been enacted by the Town of Mount Desert to regulate the use of public rights-of-way in the interest of public safety and convenience, and to protect public infrastructure. It is applicable under the terms of a Right-of-way Opening Permit issued for an intended use; it is also applicable in the absence of a Right-of-way Opening Permit regardless of if one is required or not for an intended use. This Ordinance is necessary to preserve the integrity, operational safety, and function of the right-of-way, which includes the public traveled way.

**Section 68.01 B. Definitions: The following definitions pertain to both this Ordinance and the Application for Public Right-of-way Opening Permit.**

1. Town shall mean the Town of Mount Desert.
2. Director shall mean the Director or Designee.
3. Contractor shall mean anyone working in the right-of-way under a Town Right-of-way Opening Permit.
4. Emergency shall mean any event, which may threaten public health or safety, where action is necessary to prevent personal injury, death or the loss or disruption of a private or public utility or service. The burden of proof of such emergency rests with the applicant.
5. Excavation shall mean any operation in which earth, rock, paving or like material, on, or below the surface of the ground, is moved, displaced, dug, trenched, tunneled or in any similar manner disturbed, except the agricultural tilling of soil or gardening.
6. Applicant shall mean a person applying for a permit required by this Ordinance.
7. Permittee shall mean a person who has obtained a permit as required by this Ordinance. A An applicant may be any natural or corporate person, business association or other business entity including, but not limited to, a partnership, a sole proprietorship, a political subdivision, a public or private agency of any kind, a utility, a successor or assign of any of the foregoing, or any other legal entity.
8. Right-of-way shall mean the entire width of every way and place of whatever nature when any part thereof is open to the use of the public, as a matter of right, for purposes of traffic, except for private roads and private ways. The definition shall include the area on, above and below the right-of-way, dedicated to public use, and any dedicated, but unaccepted street or way. The definition shall also include any publicly owned space or park. A right-of-way does not include the airwaves above a right-of-way ~~with regard to~~ relative to cellular or other non-wire telecommunications or broadcast service. The specific right-of-way will be as is described in the Town's Road Book on file at the town office and/or as established by the Board of Selectmen and/or as established by State Statute, as applicable.
9. Public Right-of-way shall mean the right-of-way.
10. Entrance shall mean direct vehicular access to property abutting the right-of-way.
11. M.D.O.T shall mean the Maine Department of Transportation.
12. Technical and Design Standards shall mean the standards cited herein and adopted by the Town including the Maine Department of Transportation (MDOT) Standards and Specifications for Highways and Bridges, latest edition.

13. Utility shall mean a public utility, as defined in 35-A M.R.S.A. § 102 as it may be hereinafter amended and shall specifically include the non-regulated activities of such a utility.
14. Traveled way shall mean the portion of the right-of-way that is typically paved and is used for vehicular traffic.
15. Pavement, paving, paved, pave, etc. shall refer to asphalt based hot mix bituminous concrete.
16. Designee shall mean an individual authorized by the Director to act temporarily in the Director's capacity.

### **C. Regulations**

Pursuant to the authority contained in the appropriate and applicable Statutes of the State of Maine, the following items, terms, ~~instructions~~ instructions, and conditions shall be and are hereby adopted to regulate and control the application and issuance of Right-of-way Opening Permits granted by the Town, its agents and authorized employees, and the excavation, use and repair of rights-of-way by holders of Right-of-way Opening Permits.

### **D. Permits**

A site visit by the Director to the proposed work area is required for any and all work proposed to be performed in the right-of-way and/or for any work located within 10-feet of the edge of the respective traveled way located in the right-of-way. A Right-of-way Opening Permit shall be obtained before any work is conducted within the aforementioned areas, except for emergency maintenance of an existing facility. If an opening is made for emergency purposes a written permit shall be obtained on the first business day thereafter. Work requiring a permit includes, but is not limited to:

- Potable water, ~~Water~~, sanitary sewer and electrical, telephone and internet utility work
- Storm water management measures
- Landscaping including earthen berms, shrubbery, ~~pavers~~ pavers,
- Fencing, ~~Fencing~~
- Any work within the right-of-way.

Issuance of a Right-of-way Opening Permit does not constitute an approval by any other Local, State or Federal entity. The Permittee is responsible for obtaining any and all other permits and approvals related to the proposed right-of-way opening. The Permittee shall bear, and be responsible for, all costs associated with the permits addressed herein.

### **E. Prohibitions**

1. Private Utilities: New aboveground or belowground private utilities are to be constructed primarily on private property. Any utility construction that is parallel to the public right-of-way shall be on private property to the maximum extent possible, such extent to be determined by the Director and in conformance with this ordinance. Any construction parallel to the centerline of the traveled way shall be on the Permittee's property to the extent possible and feasible. Construction is not permitted inside the public right-of-way and parallel to the centerline of the traveled way shall be approved on a case-by-case basis by the Director. Crossings of the traveled way shall be at a ninety-degree angle wherever possible and will be reviewed by the Director and Permittee or on a case-by-case basis. The Director shall

evaluate each ~~proposed crossing case-by-case basis~~ and make a determination based on information available at the time. Private utilities are not allowed to be placed or constructed in any Town-owned and maintained structures e.g., roadway stone drains, roadway culverts, driveway culverts, open ditches, etc.

2. Public Utilities: The Town will review any construction proposed by a public entity, such as ~~other than the Town e.g., the Mount Desert Water District~~ or Versant Power, with representatives of the public entity and a mutual location for the new construction shall be agreed upon. New construction of said public entity's assets, be they aboveground or belowground, will be prohibited from inside any Town-owned and maintained structures e.g., roadway stone drains, roadway culverts, driveway culverts, etc.

3. Reconstruction of existing aboveground or belowground utilities, be they public or private, will not be allowed inside any Town-owned and maintained structures e.g., roadway stone drains, roadway culverts, driveway culverts, etc. Any existing utilities inside said structures at the time of utility reconstruction are to be relocated outside of the Town-owned and maintained structures e.g., roadway stone drains, roadway culverts, driveway culverts, etc. and are to be constructed in conformance with this ordinance.

## **F. Violations**

Any person, firm, corporation, or entity that violates, disobeys, refuses to comply with or resists enforcement of any provision of this ordinance shall be fined not less than \$100.00 or more than \$2,500.00 for each offense. Each day in which a violation is proved to exist shall constitute a separate offense under this ordinance.

## **II. PERMIT APPLICATION**

A. All applications shall be made on appropriate forms supplied by the Town. Instructions for completing the application are included on the application itself. If an opening requires a Town Location Permit, it must be applied for or obtained before the Opening Permit will be authorized. The Location Permit application can also be obtained from the Town.

B. All applications shall be made and signed by and in the name of the person, persons, firm, corporation, or district for whom the work is to be done (i.e., the owner of the proposed facility) or the authorized agent for the same.

C. Every application shall contain:

- a) The name and address of the applicant or applicants,
- b) The type of work requiring the opening,
- c) An estimated schedule of when construction will begin and be completed. The estimated time the excavation will remain open,
- d) A sketch plan showing the location and size of the cuts to be made,

e) An agreement that the applicant shall comply with all applicable rules, regulations and statutes of this State which pertain to highway and right-of-way openings; such agreements to be joint and several with multiple applicants,

f) An estimate of the square yards of roadway and shoulder area to be opened,

g) An estimated cost to replace the impacted areas of the right-of-way, based on the schedule included as part of the application. This amount shall be known as the "Total Permit Fee", and

h) Every application shall be accompanied by a check ~~or cash~~ in the amount of the estimated Total Permit Fee. This application fee is non-refundable. The Permittee shall be responsible for all final restoration of the affected area to the satisfaction of the Town. Upon satisfactory completion of the repairs, the permit shall be deemed complete. If satisfactory repairs are not done in a timely fashion and upon reasonable notice to the Permittee to do the same, the Town will accomplish the final restoration and bill the Permittee for the cost.

### III. ADMINISTRATION

A. Issuance. The Director ~~shall review the completed~~ may execute and issue a Right-of-way Opening Permit application on behalf of the Town. If found to be in order, the Director shall initial and date the application and provide it to the code enforcement officer for review and consideration of issuing the permit if the application is found to be in conformance with all applicable local, state and federal requirements.

B. Limitation. Permits for any portion of the right-of-way, the paved construction (shim or higher type construction) of which was completed within five (5) years prior to the date of the permit, must be referred to the Director before the permit is granted. Except in the case of an emergency, no work shall be done on any such section of the right-of-way until the Director has approved the permit. If the applicant can show that the need for an opening permit could not have been reasonably anticipated before that portion of the right-of-way was paved and has ~~made an effort to investigate~~ investigated alternate installation procedures, an "emergency" permit may be issued. For any Right-of-way Opening Permit issued within the 5-year period mentioned above, the Town may attach special conditions to the opening permit for which the Permittee will bear all associated costs.

C. Location. ~~No Right-of-way Opening Permit shall be issued for an installation for which the Town may also issue a Location Permit, without prior approval of the Director.~~ In no case shall a Right-of-way Opening Permit be issued to an applicant who does not hold a Location Permit, if one is required, for the same installation. Regulations and conditions pertaining to Location Permits will be provided in another agreement.

### IV. PERMIT GENERAL CONDITIONS

1. Compliance with the terms and conditions of this permit shall be the responsibility of the Permittee. Costs associated with the terms and conditions of compliance will be borne in whole by the Permittee. The Town will not assume any liability for damages arising out of or

resulting from a violation of the permit terms nor will the Town be responsible for any costs associated with the Permittee's compliance with this ordinance.

2. All costs associated with any and all portions of the construction related to this permit shall be borne by the Permittee.

3. The Town reserves the right to limit the permit by setting the time within which the work must be accomplished and may also prohibit work on Saturdays, Sundays, and holidays.

4. All work will conform to the most recent edition of the State of Maine DOT Standard Specifications Highways and Bridges, unless otherwise stated.

5. The Right-of-way Opening Permit will be applicable from the time the Town lifts the winter posting of its roads to the end of the first full week in November ~~October 31~~ of each year. A Winter Right-of-way Opening Permit will be applicable the rest of the year. The latter will only be issued in an emergency or on a case-by-case basis upon recommendation by the Director to the Code Enforcement officer of the Town. If the Code Enforcement Officer disagrees with the recommendation of the Director, a Winter Right-of-Way Opening Permit may or may not be issued. If a permit is not issued, this decision by the Code Enforcement Officer may be appealed ~~In any particular case, the applicant for a permit may appeal to the Town to the Selectboard with a request to make an exception to the time period and dates specified above.~~ The appeal shall be accompanied by supporting data adequate to show why an exception should be granted. The Town may consider the appeal and the supporting data, may make an exception to the applicable date, and may specify the terms and conditions of the exception or, deny the appeal.

If a Winter Right-of-way Opening Permit is issued, the ~~Town~~ Director, at his/her discretion may require the Permittee to provide temporary paving and to maintain the trench until the frost is out of the ground.

6. Permit conditions may include, but not be limited to, the following:

a) For right-of-way openings parallel to the centerline of the traveled way, a paved shim and overlay of the affected travel lane extending from the edge of the existing pavement to the centerline of the traveled way may be required. A butt joint, minimum depth of 1-inch and 12-inches in width, adjacent to the center of the traveled way the entire length of the project area prior to paving will be required in this instance.

b) In addition, if, as determined by the Director ~~representatives of the Town~~, the area to the opposite side of the centerline from the work lane has been damaged, a shim and overlay of the entire width and length of the roadway in the construction area will be required. e.g., if blasting lifts a section of the roadway the road; if there are excessive excavator bucket teeth marks in the pavement ~~from removing side cast fill material~~ or if there are track marks in the pavement from the metal tracks of construction equipment and activities.

c) The final decision related to roadway repair and scheduling of said repairs, will be at the discretion of the Director. ~~representatives of the Town.~~

~~7. The Total Permit Fee assessed to the Permittee is dependent on the damage done to the right-of-way.~~

8 8. In general, there is no opening fee if an installation is made completely within the area of and during Town initiated construction of portions of the right-of-way. Although an opening fee may not be charged, the Permittee will be billed for any damage to Town assets located in the right-of-way.

If traffic is to pass over the location, the trench shall be capped with 2-inches (2") ~~3 inches~~ of cold mix bituminous pavement for openings made before construction of the Town project commences and ~~construction and~~ shall be subject to the highway contract specifications made in effect during construction of the Town project. The Permittee shall be responsible for maintaining the trench area until such time that the roadway falls under jurisdiction of the Town construction project.

8 9. Installations to be made under paved areas shall be designed to use the shortest possible distance under the pavement consistent with the particular installation involved. The Town may require, or the Permittee may propose, a method of installation (such as tunneling or jacking) that will not cause damage to or opening of the pavement. When such method is required or proposed, the method to be used shall be developed by the Permittee for review and approved by the Town. Approval by the Town will not relieve the Permittee of their responsibility for performing the work in a satisfactory manner.

9 40. The Permittee shall give due consideration to the installation of a conduit or sleeve of adequate design to permit the operating facility to be removed for repair or replacement without opening the right-of-way in the future.

10 44. Private electric power and cable/internet/television crossings shall be placed in a suitable pipe sleeve extending not less than two-feet past the edge-of-pavement.

11 42. All installations under pavement and shoulders shall have not less than 24 inches of soil cover. Elsewhere cover shall be not less than 12 inches. Installations subject to freezing shall be sufficiently deep so that it will not be damaged by frost penetration.

12 43. All curb and sidewalk construction/restoration addressed with this permit shall comply with the Americans with Disabilities Act.

13 44. If the work covered by this permit disturbs or removes any existing property or right-of-way monumentation, the Permittee shall retain the services of a professional land surveyor licensed to practice in the State of Maine to reset the same.

## **V. OPENING LOCATION CONDITIONS**

1. Public or privately owned existing ~~Existing~~ installations may be adjusted in place upon approval from the Director to clear Permittee construction within the right-of-way, except when replacement of a substantial portion of the existing installation is required, or when prohibited from adjusting it because of specific regulations or physical constraints e.g., ledge or slope of a pipe.

2. New installations, unless otherwise clearly indicated, shall mean proposed new installations or replacement of existing installations.
3. New installation under the normal paved traveled way will be permitted only where the applicant can show that a similar installation under or outside the shoulder (or outside the travel lane if there is no shoulder) is not practical and upon approval of the Director.
4. If portions of the infrastructure located within the right-of-way might be reconstructed in the foreseeable future, new installations shall be made at locations agreed upon between the Director Town and the Applicant Permittee in consideration of the proposed future construction. The location of the Applicant's proposed assets shall be identified by the Applicant for discussion purposes.
5. The Director shall consider the condition of the road, the type of installation, the size of trench, the proposed methods of construction, etc. and the experience of the Permittee Applicant's proposed contractor when reviewing the application for a permit to open the road. and shall make such adjustments in this policy as may be justified.
6. New installations will not be permitted under and parallel to Town sidewalks. Crossings perpendicular to sidewalks are required.
7. Exceptions to the above locations may be made on a case-by-case basis upon approval of the Director. ~~representatives of the Town.~~

## **VI. TECHNICAL SPECIFICATIONS**

1. The traveling public shall be adequately protected.
  - a) At least one-way traffic shall be maintained at all times during any work conducted in the right-of-way.
  - b) Work shall be signed, lighted and traffic control flaggers ~~officers~~ will be supplied when necessary. The Town will have final say when traffic control flaggers ~~officers~~ are needed. All traffic controls shall be in accordance with the latest edition of the Manual on Uniform Traffic Control Devices for Streets and Highways, as issued by the Federal Highway Administration.
  - c) All Town signs that are removed or disturbed as a result of the work covered by this permit shall be temporarily relocated and shall remain in service until work is complete, as applicable. They will then be returned to their original locations.
2. Construction methods shall be such that excessive excavation and excessive destruction of pavement will be avoided. Pavements shall be cut in advance along the proposed edges of excavation and a second time prior to final paving of trenches or the roadway, full depth of the pavement. ~~All trench work shall comply with current OSHA regulations.~~ The Permittee shall reestablish the original lines and grades of the right-of-way to preconstruction conditions.

3. The backfill material shall be as follows:

a) General: Materials shall be natural soil or rock. All materials shall be free of organic or other weak or compressible materials, rubbish, trash, clay, vegetation, building rubble or frozen matter and other deleterious matter. The Director shall have final determination of what is suitable backfill material.

b) Aggregate Subbase Material (the layer from seven-to-18 inches below the bottom of the pavement) shall be sand or gravel consisting of hard durable particles as described in a) above, one hundred percent of which will pass a four-inch (4") square mesh sieve. The gradation of the portion that will pass a three-inch (3") square mesh sieve shall meet the requirements of the following table:

| <u>Sieve Size</u> | <u>Percent Passing by Weight</u> |
|-------------------|----------------------------------|
| ¼-inch            | 25-70                            |
| No. 40            | 0-30                             |
| No. 200           | 0-7                              |

c) Aggregate Base Material (the six-inch (6") thick layer just below the bottom of the pavement) shall be sand or gravel consisting of hard durable particles as described in a) above, one hundred percent (100%) of which will pass a two-inch (2") square mesh sieve. The gradation shall meet the requirements of the following table:

| <u>Sieve Size</u>  | <u>Percent Passing by Weight</u> |
|--------------------|----------------------------------|
| 2-inch             | 100                              |
| ½-inch             | 45-70                            |
| ¼-inch             | 30-55                            |
| <u>No. 40</u>      | <u>0-20</u>                      |
| <u>No. 200</u>     | <u>0-5</u>                       |
| <del>No. 40</del>  | <del>0-20</del>                  |
| <del>No. 200</del> | <del>0-5</del>                   |

d) All other backfill shall be equivalent to material removed, except that special backfill of suitable material may be used immediately around pipe, cable, conduit, etc. or to replace material that cannot be compacted to the required compaction specifications.

4. Backfill material shall be uniformly distributed in layers of not more than nine-inches (9") and thoroughly compacted to the required compaction specifications by use of approved mechanical compactors before successive layers are placed. ~~Water shall be added when~~

~~necessary to increase the moisture content of the backfill material in order to obtain adequate compaction. Puddling or jetting of backfill will not be allowed.~~

5. Restoration of all ~~All~~ curb and sidewalk areas disturbed during construction construction/restoration will shall match preconstruction conditions unless otherwise directed by the Director.

6. Surplus material shall be removed from the site and the area shall be left in a clean, presentable condition.

7. The edges of the proposed trench are to be cut full depth of the existing pavement prior to commencing any excavation work and prior to trench repair and final paving. Cuts are to be made parallel and/or perpendicular to the centerline of the traveled way. Angled cuts will not be accepted. Permanent pavement shall be replaced to the full depth and extent of the existing pavement removed or as directed by the Director.

8. Pavement (hot bituminous concrete) for repairs is to conform to the following specifications:

If the repair is made with a mechanical paving machine or by handwork:

a) Binder course (Base pavement): One 1.5-inch (1.5") ~~Two-inch (2")~~ thick layer of 12.5 mm 9.5 mm coarse hot mix.

b) Surface course: One 1.5-inch (1.5") ~~One-inch (1")~~ thick layer of 9.5 mm coarse hot mix.

c) Sidewalks: As in a) and b) above or as directed by Director.

~~If the repair is made using handwork:~~

~~a) Two 1.5-inch (1.5") layers of 9.5mm coarse hot mix for a total thickness of three inches (3"). E.g. the mix must be placed in two layers.~~

9. a) All openings of any kind made in the pavement ~~bituminous concrete (hot mix pavement)~~ of any Town public way under this opening permit,

- shall be temporarily repaired with a minimum ~~two~~ of one 2-inch (2") thick ~~(2)-inch~~ layer of cold patch within 24 hours of the opening being made unless other arrangements are agreed upon in advance with the Director and
- permanently repaired with pavement ~~hot mixed bituminous concrete (hot mix pavement)~~ within 14 calendar days of the opening being made provided the nearest pavement ~~bituminous concrete plant (hot mix plant)~~ is in operation. If it is not, the cold patch trench repair will suffice until the ~~hot mix~~ plant is open. The cold patch shall be replaced with pavement ~~hot mix pavement~~ within 14 calendar days after the nearest ~~hot mix~~ plant is open for business.
- All work is to be performed in conformance with the Town of Mount Desert's Public Right-of-Way Opening Ordinance in affect at the time of issue of the Public Right-of-Way Opening Permit.

b) Heavy equipment with metal tracks, including but not limited to, excavators and bulldozers, of any size:

- Shall not be unloaded directly from e.g., a trailer onto pavement ~~bituminous concrete (hot mix pavement)~~ surfaces owned and maintained by the Town, including but not limited to, roadways and parking lots. The pavement must be protected by rubber tracks on the equipment plywood or other means to prevent scarring or other damage to the pavement.
- Shall not be driven or “walked” on the pavement ~~bituminous concrete (hot mix pavement)~~ surfaces owned and maintained by the Town, including but not limited to, roadways and parking lots. The pavement must be protected by rubber tracks on the equipment plywood or other means to prevent scarring or other damage to the pavement.

10. The Town reserves the right, after due notice in writing to the Permittee:

- a) To provide such supervision and inspection as it may deem necessary.
- b) To re-excavate and backfill as may be necessary.
- c) To clean up the area if the area is improperly and unsatisfactorily cleaned up.
- d) To charge the holder of the permit the cost of all work performed under reservations (a, b, and c above); which charge will be in addition to the normal fee for opening the right-of-way and said charge will be included in an invoice ~~the bill~~ to the Permittee from the Town.

11. After the excavation has been made and backfilled, the actual square yardage of disturbed area, including any areas adjacent to the installation disturbed by blasting or other similar cause, will be measured by a representative of the Town. If the final permit fee based upon actual measurements differs from the estimated permit fee, an adjustment will be made either in the form of a refund or bill showing the additional amount due.

12. All disturbed areas located in the right-of-way shall be repaired to preconstruction or better condition. This includes, but is not limited to, lawns, curbing, sidewalks, drainage conditions, sight distances and roadway surfaces. The Director ~~Town~~ shall determine the acceptability of the repairs.

13. The Permittee shall on a regular basis, or after notice by the Director, remove and sweep clean any dirt, mud, silt, or any other debris that accumulates on the pavement in the area of the project. Such action by the Permittee shall be done to the satisfaction of the Director and whenever deemed necessary by the Director.

14. The Permittee shall conduct all operations and maintain the area of all activities, including sweeping and implementing generally accepted dust control measures in and sprinkling of streets and at the construction building site, as necessary, ~~so as~~ to minimize the creation and suppression of dust. The Permittee shall control dust through periodic sweeping and wetting of project area or through the use of straw mulch in some cases, as applicable.

15. The Permittee shall maintain services of any and all private or public entities during the course of the work. Required interruptions shall be scheduled in advance with the affected parties and the work performed continuously so as to minimize the duration of interruption.

16. No gutters or ditches shall be obstructed ~~so as to~~ that interfere with surface drainage. ~~Take temporary~~ Temporary measures for runoff control shall be put in place to prevent sediment from discharging into the storm drainage system and from leaving the construction site. Such measures shall conform to the most recent edition of "Maine Erosion and Sediment Control Handbook for Construction: Best Management Practices" as prepared by the Cumberland Country SWCD. Such measures may include, but not be limited to, straw bale or stone dikes, silt fencing, temporary swales, and sediment traps.

17. All existing paved edges and existing paved underlying layers are to be tacked prior to the construction of any new pavement against them or on top of them.

## **VII. ABANDONED STRUCTURES**

In general, private structures located in the right-of-way that are no longer in use shall be removed to minimum eighteen-inches (18") below the adjacent ground surface. The structure, if applicable, excavation shall be filled with backfill material described elsewhere in this ordinance. ~~as required for backfill in Right-of-way Opening Permits. In some cases, the Permittee may require the entire structure be removed and the disturbed area be repaired in accordance with the terms of this permit.~~

## **VIII. RELOCATING EXISITING UTILITIES**

Any replacement of existing private assets and infrastructure shall be done in accordance with this ordinance as ~~Property owners have three years from the date this ordinance is adopted to relocate their existing utilities from the prohibited areas described in Section I.E above. to areas in conformance with the guidelines of this ordinance. All costs associated with this relocation shall be borne by the property owner. Failure to do so will constitute a violation under this ordinance and, as such, the property owner will be subject to the terms of Section I.F of this ordinance.~~

## **IX. PUBLIC RIGHT-OF-WAY OPENING PERMIT FEE**

~~The Total~~ total Public Right-of-way Opening Permit Fee will be as calculated on the "Application for a Right-of-way Opening Permit". After completion of the work described in the permit and the excavation has been made and backfilled, the actual square yardage of disturbed area, including any areas adjacent to the installation disturbed by blasting or other similar cause, will be measured by the Director a representative of the Town. If the final permit fee based upon actual measurements differs from the estimated permit fee, an adjustment will be made either in the form of a refund or bill showing the additional amount due.

EXCEPTION: The Mount Desert Water District, a tax-exempt, quasi-municipal corporation doing business in the Town is exempt from the fees described herein. The water district customers are also taxpayers in the Town. As such, the cost of any fees imposed on the water district would likely be reflected in higher water rates to the users (ratepayers a.k.a. taxpayers). This exception does not absolve the water district from conforming with all other requirements of this ordinance e.g., they must conform to all other requirements of this ordinance.

## **X. WARRANTY TERMS**

The Permittee is responsible for and agrees to guarantee all work to be free from defects in workmanship and material for a period of two (2) years from the completion of the work. The completion date for the work shall be agreed upon between the ~~Town~~ Director and the Applicant ~~Permittee~~. The Permittee is responsible for contacting the Director to establish the effective completion date for the work; otherwise, it will be established by the Director.

If any settlement, cracking, pavement deterioration or similar problem occurs the Permittee shall promptly repair such defect at no expense to the Town. If the Permittee fails to repair a defect upon notice from the Director ~~Town~~ that such a repair is required, the Town reserves the right to cause the repairs to be made with all costs incurred to be the responsibility of ~~at the expense of~~ the Permittee.

## **~~XI. PERIOD OF ORDINANCE~~**

~~This ordinance shall remain in effect for a period of fifteen (15) years from the effective date.~~

Appendix A.2 (Article 7; pg. 5)

**TOWN OF MOUNT DESERT**  
**Application for a Public Right-of-Way Opening Permit**

**Property Owner:** Name \_\_\_\_\_  
Address \_\_\_\_\_  
Telephone Number \_\_\_\_\_

**Applicant:** Name \_\_\_\_\_  
Address \_\_\_\_\_  
Telephone Number \_\_\_\_\_

**Work Location:** Address \_\_\_\_\_  
Village \_\_\_\_\_  
Map \_\_\_\_\_ Lot \_\_\_\_\_

Public Right-of-way width of roadway or street (contact town official): \_\_\_\_\_.

Type of work:  
\_\_\_\_\_

Sketch: Attach a sketch of proposed opening on the attached 8 1/2" X 11" sheet showing the dimensions used to calculate the Opening Permit Fee to be calculated on page 2.

Reason for work: \_\_\_\_\_

Who will perform work: \_\_\_\_\_

Estimated Schedule: Start Date \_\_\_\_\_ End Date \_\_\_\_\_

Does this work require a Town of Mount Desert Location Permit? \_\_\_\_\_

Total Permit Fee: (from next page) \_\_\_\_\_

By signing this application, the Applicant agrees to conform to the terms of the Town of Mount Desert's Public Right-of-Way Opening Ordinance in affect at the time of issue of the Public Right-of-Way Opening Permit.

Applicants Signature \_\_\_\_\_ Date \_\_\_\_\_

**Town Use Below**

Opening Permit Number \_\_\_\_\_

Reviewed By: \_\_\_\_\_ Initials \_\_\_\_\_ Date \_\_\_\_\_

Code Enforcement Officer \_\_\_\_\_

Public Works Director \_\_\_\_\_

Fee of \$ \_\_\_\_\_ collected this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_\_

by \_\_\_\_\_  
Town Official Signature

(The town officials signature modifies this document from an Application for a Public Right-of-Way Opening Permit to a Public Right-of-Way Opening Permit.)

**Public Right-of-Way Opening Permit Fee Calculation**

| Permit Fee Calculation                                                     |                            |                                           |                           |
|----------------------------------------------------------------------------|----------------------------|-------------------------------------------|---------------------------|
| Surface Type:                                                              | (A) Unit Cost              | (B) Estimated Impact<br>(Number of units) | Impact Value<br>(A) X (B) |
| Paved roadway                                                              | \$7.50 per SY <sup>3</sup> | Article 69. SY                            | \$                        |
| Article 70. Paved sidewalk                                                 | \$5.00 per SY              | Article 71. SY                            | \$                        |
| All curbing <sup>1</sup>                                                   | \$7.50 per LF <sup>3</sup> |                                           | \$                        |
| Row-of-way area <sup>2</sup>                                               | \$5.00 per SY              | Article 72. SY                            | \$                        |
| Article 73. Concrete areas                                                 | \$25.00 per SY             | SY                                        | \$                        |
| Total Opening Permit Fee (Sum of all Impact Values) Minimum fee = \$150.00 |                            |                                           | \$                        |

<sup>1</sup> Curbing fee is for removing and resetting existing curbing or for replacing damaged or destroyed curbing with curbing of the same materials.

<sup>2</sup> Area located between existing edge of roadway or sidewalk pavement and the outer limit of the public right-of-way. Might be gravel shoulders, grass, brush, etc.

<sup>3</sup> SY = square yards; LF = lineal feet

1. All openings of any kind made in the pavement ~~bituminous concrete (pavement)~~ of any Town public way or parking lot with a paved surface under this opening permit:

- shall be temporarily repaired with a minimum one 2-inch (2") ~~two-inch~~ layer of cold patch within 24 hours of the opening being made and unless other arrangements are agreed upon in advance with the Director and
- permanently repaired with pavement ~~hot mixed bituminous concrete (hot mix pavement)~~ within 14 calendar days of the opening being made provided the nearest pavement ~~bituminous concrete~~ plant (~~hot mix plant~~) is in operation. If it is not, the cold patch trench repair will suffice until the hot mix plant is open. The cold patch shall be replaced with pavement ~~hot mix pavement~~ within 14 calendar days after the nearest hot mix plant is open for business.
- All work is to be performed in conformance with the Town of Mount Desert's Public Right-of-Way Opening Ordinance in affect at the time of issue of the Public Right-of-Way Opening Permit.

2. Heavy equipment with metal tracks, including but not limited to, excavators and bulldozers, of any size:

- Shall not be unloaded directly from a trailer onto pavement ~~the bituminous concrete (hot mix pavement)~~ of any Town public way or parking lot with a pavement surface. The pavement must be protected by rubber tracks on the equipment, plywood, or other means to prevent scarring or other damage to the pavement.
- Shall not be driven or "walked" on the pavement bituminous concrete (hot mix pavement) of any Town public way or parking lot with a pavement surface. The pavement must be protected by plywood or other means to prevent scarring or other damage to the pavement.

### **3. Sketch required.**

**The purpose of the sketch is to show the location of the proposed opening in relation to the public right-of-way and the approximate depth of the asset being installed or worked on can be located at a later date. It is not necessary to sketch to scale but a minimum of two accurate swing tie locations relative to from reference points such as fire hydrants, utility poles or intersections to the road opening is required. The sketch also must show the right-of-way width, the width of the traveled way (the pavement), a “North” arrow, street names, and approximate depth from surface of the pavement to the asset being installed or worked on. A marked-up site plan showing the necessary information is acceptable.**

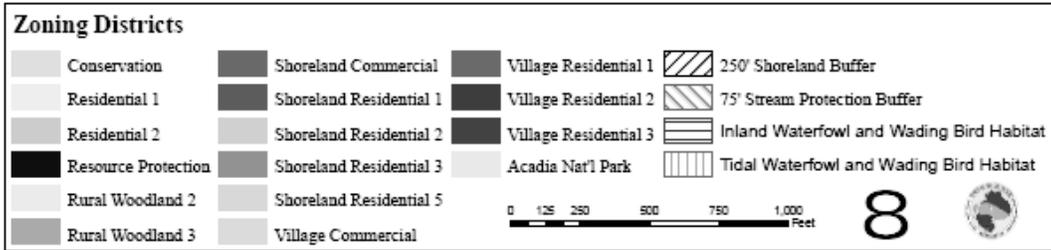
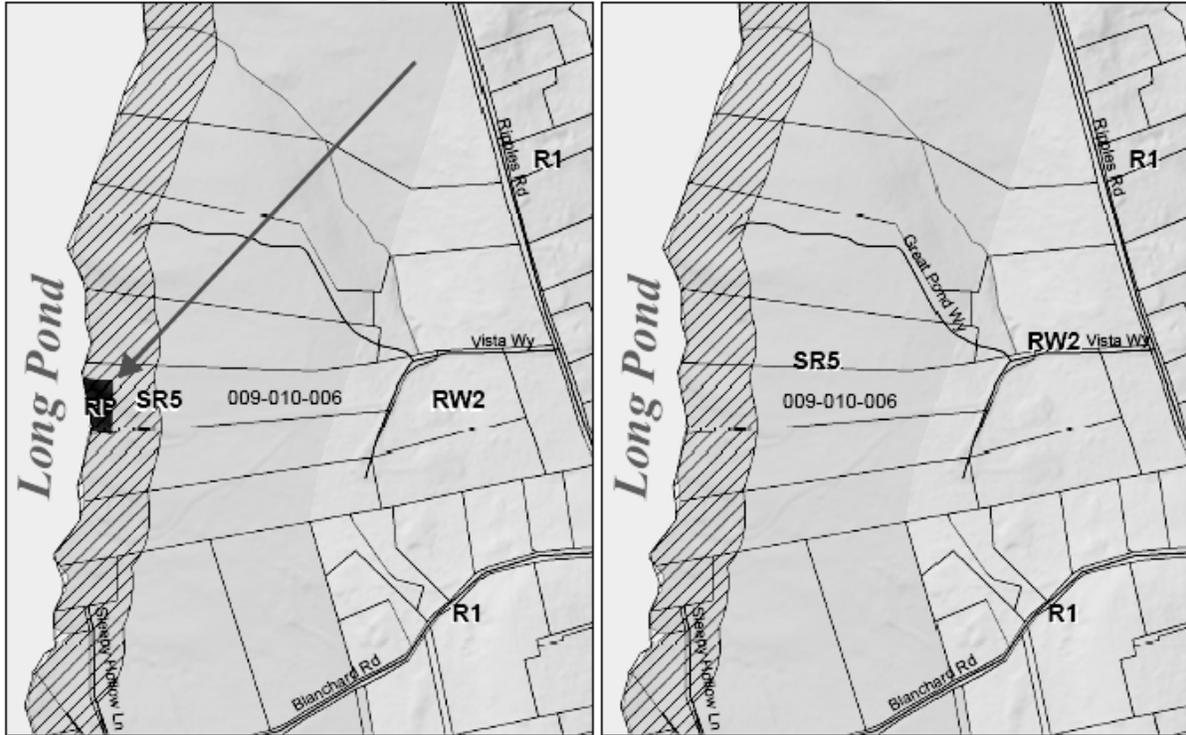
**Please provide the sketch on the next page or make reference on the next page that the applicant is providing a formal site plan showing the required information.**

Appendix B (Article 10; pg. 6)

Shoreland Residential 5 and Resource Protection to Shoreland Residential 5

Existing

Proposed



## Appendix C (Article 18; pg. 10) Forest Hill Cemetery

### FOREST HILL CEMETERY

*Created 1904*

June 9, 2021

To the Representatives of the Town of Mt. Desert:

The trustees of Forest Hill Cemetery, Richard & Laura Savage and Robert Falt, are currently renewing their status with the State of Maine as a non-profit organization. The State of Maine now has a requirement that organizations possessing real estate property must include an article of dissolution in their charters. This article specifies the future recipient of the land if the governing organization is disbanded.

I have amended our charter on behalf of the trustees to include the article and the trustees are formally requesting the Town of Mt. Desert to consider filling the role of recipient of the cemetery if necessary. (See enclosed Charter)

Currently this event is a remote possibility. The trust possesses a healthy bank account and investment portfolio. Expenses are minimal for upkeep. Our lots currently sell for \$4000 for a single plot and \$8000 for a double. We have over seventy plots still available and have sold two already this year. Further, the trusteeship has always been held by members of family already interred at the cemetery and there are many eligible members of current generations to succeed the acting trustees.

Thank you for your consideration of this request.

Sincerely,

Felicia Falt  
Secretary to Robert Falt, Treasurer, Forest Hill Cemetery

## FOREST HILL CEMETERY

*Created 1904*

### Charter & By-laws for Forest Hills Cemetery

The Charter for the Northeast Harbor Public Cemetery was adopted April 21, 1904 , and is recorded in the Hancock, Maine Registry of Deeds, in book 406, page 127. The parcel, situated in said Northeast Harbor, was granted, sold and conveyed in trust, for cemetery purposes, and is now known as Forest Hill Cemetery.

#### By-laws

As stipulated in the original trust:

1. The property is conveyed for cemetery purposes and no other.
2. Lots sold and conveyed shall be used for cemetery purposes only, which shall include interment of the dead, the erection of suitable tablets or monuments and the planting and cultivation of suitable shrubs, trees and flowers.
3. The trustees have the right and power to build and maintain fences around said cemetery, and to build roads and paths and to make other improvements.
4. The trustees may make rules and regulations for the management of said cemetery.
5. Upon the death of a trustee, the survivors shall appoint his successor, and execute a proper instrument for vesting the same powers in a new trustee as was held by the deceased trustee.
6. If any trustee resigns, he shall agree to execute a proper deed of conveyance to his successor to be selected by the other trustees.
7. Deeds of cemetery lots executed by any two trustees in name of all shall be valid.
8. No owner or proprietor of any lot shall have the right to sell, transfer or convey any interest in such lot without first offering in writing the option to the trustees. The amount and value of the lot would be based on the original purchase price.

#### Disposition of Assets Upon Dissolution

Upon the dissolution of the trust for any reason, the existing trustees shall execute a deed of transfer for the parcel of land know as Forest Hill Cemetery, recorded in the Hancock County, Maine Registry of Deeds Book 406, Page 127, to:

Signed in Agreement by the Trustees of the Forest Hill Cemetery this    day of    , 2021.

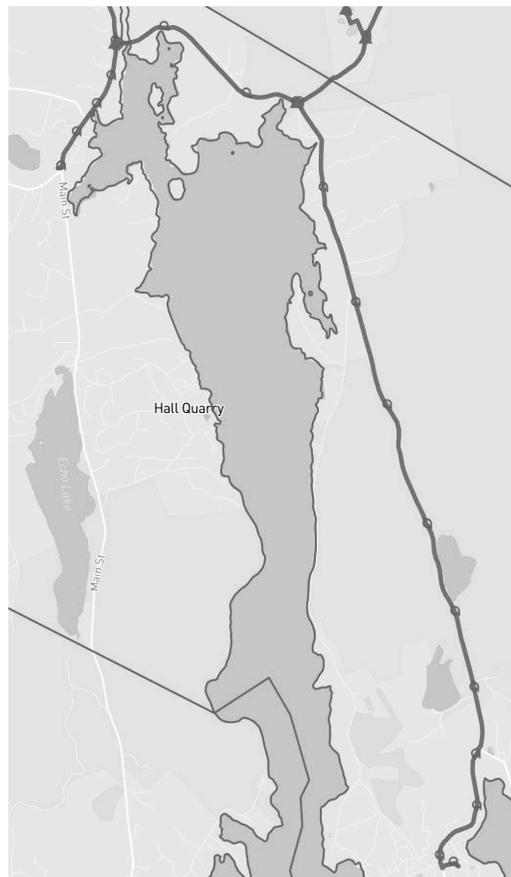
Richard Savage, President \_\_\_\_\_

Laura Leonard, Treasurer \_\_\_\_\_

Robert Falt, Treasurer \_\_\_\_\_



## Municipal Fiber Design Project



Prepared by

**Casco Bay Advisors,**

March 2021

Revised December 2021

## 1 Executive Summary

Casco Bay Advisors, LLC (Casco Bay) is pleased to present this engineered plan (Plan) for the Town of Mount Desert (Town) Municipal Fiber Network, designed to interconnect with the planned Bar Harbor fiber project to enable dark fiber connectivity between the Town of Bar Harbor and the Town of MountDesert.

The Plan includes the detailed route from a meet-point with Bar Harbor at the intersection of Eagle Lake Road and Route 3 and extending into Northeast Harbor to terminate at the Mount Desert Townoffice. The Plan has been revised to include a route from a meet-point with Bar Harbor at the intersection of Sound Drive and Main Street extending south on Main Street to the Somesville Fire Station. The engineered routes are the shortest routes available, identifies all the utility pole and conduit infrastructure required to be utilized, detailed mapping and Bill of Materials (BOM) of the proposed network for inclusion in a Request for Proposals (RFP) for construction and maintenance ofthe network. In addition, we have included the estimated capital and operational expenses, and optional considerations to reduce the overall cost of deploying the network.

We thank you for the opportunity to provide this Plan and look forward to assisting the Town of MountDesert with its ongoing evaluation and next steps.

## 2 VETRO FiberMap GIS Database

We have designed and engineered this network utilizing VETRO FiberMap<sup>1</sup>, a purpose-built cloud- based, open source GIS system created specifically for fiber optic network design, engineering, as-builtand ongoing operation and maintenance. We recommend this application be utilized through the construction, as-built and splicing of the network.

Once the network has been built and turned over for operation, the data in the VETRO application cancontinue to be utilized for the ongoing operation and maintenance of the network, or in the alternative, the data can be extracted into an industry standard ESRI geodatabase and incorporated into the Town's existing GIS system. All detail can be extracted into the Town's ESRI system, with the exception of the splicing documentation, which can be extracted into a spreadsheet for continuing maintenance.

Within the VETRO application, we have created various layers to separate the data. Those include:

- Locations
- Poles

- Conduits
- Strand
- Fiber
- Fiber slack locations

### 3 Utility Pole Make-Ready

#### 3.1 Pole Data Scope of Work

188 poles were field surveyed to collect the following information:

- GPS coordinate
- Pole ID's for both the electric company (Versant) and the phone company (CCI)
- Measurable photograph captured by IKE handheld device<sup>2</sup>

The information collected for each pole has been incorporated into the VETRO FiberMap GIS application as attributed points representing each pole. That data also resides in tabular form for easyimport into make-ready applications for the pole owners should the project move forward to construction.

---

<sup>1</sup> <https://www.vetrofibermap.com/> - Headquartered in Portland, Maine

<sup>2</sup> <https://ike4.ikegps.com/>

#### 3.2 Utility Pole Make-Ready Cost Estimate

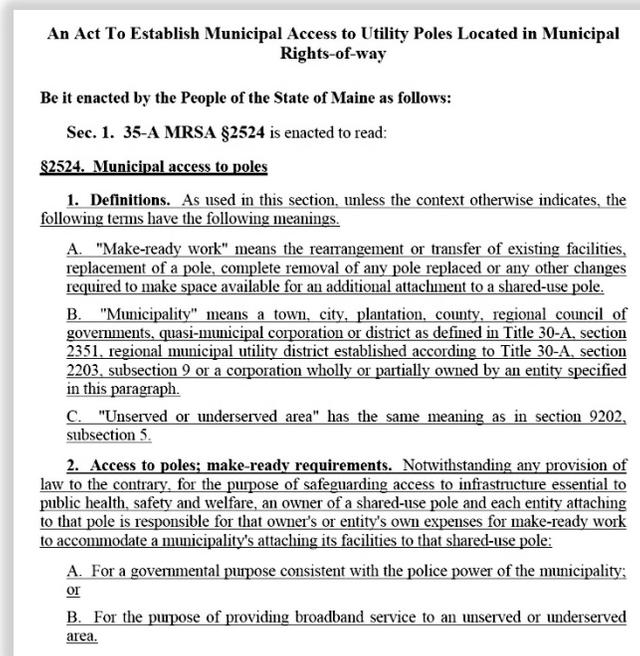
Based on make-ready costs tracked for similar projects in Maine, we estimate an average cost of \$375per pole x 188 poles = \$70,500.

*Please note, this is an estimate only. The actual charges will only be known after a pole attachment agreement has been negotiated with the pole owners, pole attachment applications have been submitted, a joint ride-out with the pole owners conducted and a firm quote has been received from the pole owners.*

Having said the above, we believe our overall pole estimate of \$70,500 to be conservative.

### 3.3 LD 1192 - Potential Impact

LD 1192, approved by the Maine legislature in 2019, suggests there is no charge for utility pole make-ready “For a governmental purpose consistent with the police power of the municipality”. Our interpretation of this law would suggest the Town of Mount Desert would not be subject to make-ready charges for this network, provided the use is intended to be covered by the Town’s police powers and not for commercial purposes. For the purposes of his project, we are including the costs for make-ready as if this Act was not enacted. We



urge the Town to seek legal counsel for an interpretation.

#### 4 Network Mapbook

A detailed map of the network is illustrated in the Appendix with a scale of 1"= 500', is intended to serve as a detailed construction plan and contains the following information.

- Utility pole locations
- Underground duct into the Town office
- Type of Fiber (backbone, lateral, drop) with fiber count and length
- Splice locations
- Slack locations

The core network from the meet-point with the proposed Bar Harbor network at the intersection of Eagle Lake Road and route 3 to the Town office in Northeast Harbor is 5.34 miles, and the route from the intersection of Sound Drive and Main Street to the Somesville

Fire Station is 0.88 miles, for a total of 6.22 miles.

5 Bill of Materials

| <b>Bill of Materials</b>              |                                                                                                                                                              |              |                 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------|
| <b>Part</b>                           | <b>Description</b>                                                                                                                                           | <b>Units</b> | <b>Quantity</b> |
| 10M Strand                            | 1/4" Extra High Strength Galvanized Steel Strand, including all associated hardware, lashing and down guys. Installation to include all necessary grounding. | Feet         | 32,853          |
| 2" Duct & Riser                       | To be installed from serving pole for Town office into Town office and serving pole for Fire Station into the station                                        | Feet         | 225             |
| Snow Shoe (pair)                      | 31.25 length, .900 channel width, 16.25 diameter                                                                                                             | Pair         | 16              |
| Splice Case                           | Fiber Optic Splice Enclosure (Aerial)                                                                                                                        | Per          | 4               |
| 48 Count Fiber Cable                  | ALTOS All-Dielectric Cable, Loose tube, Gel-Filled, 12F per tube, SMF-28 Ultra fiber, Single Mode                                                            | Feet         | 35,824          |
| 48-Port Fiber Termination Panel (FTP) | PANEL, WM 4 SLOT 48 PORT, 48F SC-APC 250UM 4M PIGTAIL, SIMPLEX ADAPTERS, 2 SPLICE TRAYS, BLACK                                                               | Per          | 2               |
| Cable Identifier Tags                 | Fiber Optic Cable Marker                                                                                                                                     | Per          | 188             |

## 5.1 *BOM by Location Categories*

Categories of materials include:

- Quantity of poles licensed to support deployment to each location
- Quantity of high-strength steel strand required for each road segment w/ 2% sag calculated
- Fiber count for each road segment
- Quantity of 150-foot slack loops to be deployed along each road segment
- Quantity of fiber cable required for each road segment w/ 2% sag, 2% helix factor and slackloops included
- Quantity of snowshoes required for slack loops
- Quantity of splice cases
- Type of Fiber Termination Panel for each location
- Construction method (aerial or underground) for each drop cable and if underground, whether installation will be via an existing riser and conduit, or if a new riser and conduit will need to be constructed

## 5.2 *Exceptions to BOM*

The quantity of down guys, anchors and auxiliary anchor brackets required are not included in the BOM. The quantity of these materials cannot be known until the pole owners survey the poles to determine where additional guys will be required to maintain the integrity of the pole structures with the additional fiber cables attached.

We recommend bidders provide a per unit cost for materials, labor and equipment for the installation of down guys and anchors.

The preliminary splicing plan assumes all fibers will be spliced through the network route from the meet-point with Bar Harbor to the Mount Desert Town Office.

## 5.4 *Fiber Termination Panels (FTP)*

A 48-port termination panel has been specified at each location for termination of the fiber.

## 6 Business Case / Financial Metrics

### 6.1 Summary Breakdown

| <b>Business Case / Financial Metrics</b>                                     |                         |
|------------------------------------------------------------------------------|-------------------------|
| Utility Pole Quantity                                                        | 188                     |
| Liner feet of duct                                                           | 225                     |
| Outside Plant Miles                                                          | 6.22                    |
|                                                                              |                         |
| <b>Capital Expense</b>                                                       | <b>Estimate</b>         |
| Pole owner application fees / Joint ride-out estimate                        | \$ 6,000                |
| Utility Pole make-ready <i>(no cost if use limited to police powers)</i>     | \$ 70,500               |
| Make-ready Project Management                                                | \$ 4,000                |
| Network Construction                                                         | \$ 155,500              |
| Conduit into Town Office & Fire Station                                      | \$ 20,000               |
| Construction Project Management (5%)                                         | \$ 8,775                |
| <b>Total</b>                                                                 | <b>\$ 264,775</b>       |
|                                                                              |                         |
| Contingency (20%)                                                            | \$ 49,200               |
| <b>Total w/ Contingency</b>                                                  | <b>\$ 313,975</b>       |
|                                                                              |                         |
| <b>Operating Expense</b>                                                     | <b>Estimated Annual</b> |
| Pole & Duct License Fees <i>(no expense if use limited to police powers)</i> | \$ 3,760                |
| Outside Plant Maintenance                                                    | \$ 5,000                |
| Insurance                                                                    | \$ 2,500                |
| Debt Service (Principal & Interest)                                          | TB<br>D                 |
| <b>Total Annual Expense</b>                                                  | <b>\$ 11,260</b>        |

### 6.2 Line Item Discussion

Each of the line items and their relevant assumptions are described in the following sections.

**Estimated Pole Quantity** - While we have identified each pole required for attachment, the actual pole count and final route may be modified slightly as a result of the joint ride-out survey with the pole owners. Slight modifications to the route are not uncommon in a joint effort to reduce the overall make-ready costs based on the joint field review.

- **Estimated Outside Plant Miles** - Like the pole quantity, the final mileage may be modified slightly due to the joint ride-out field survey.

These two categories (poles and mileage) drive portions of both the Capital and Operating expenses discussed below.

#### 6.2.1 Capital Expenses

- **Pole Owner Application Fees / Joint Ride-out** - This category covers the charges assessed by the pole owners for application submission (1 application) and the charges for the joint ride-out field survey.
- **Utility Make-ready Charges** - Estimated costs for the pole owners and other attendees to rearrange existing attachments, replace poles and trim trees to create and reserve space for a new attachment.

*Note: Separate "Pole Attachment Agreements" will need to be negotiated with Versant and CCI and executed prior to submitting the pole applications. The charges utilized to calculate our estimates are based upon similar agreements for other clients in other jurisdictions.*

- **Make-ready Project Management** - Represents charges for a consultant/contractor to assist with Pole Attachment Agreement negotiations, application submittal, participation in joint ride-outs and coordination with pole owners and other attendees until pole licenses are issued and construction can commence.
- **Network Construction (Materials & Labor)** - We have used a cost of \$25,000 per mile. We believe this is a reasonable metric based upon our experience with similar projects. This also assumes construction will occur during the off-season when tourist traffic is light.
- **Conduit into Town office (Materials & Labor)** – This is an estimate for the cost to install a 2" conduit from the utility pole serving the Town office on the north side of Sea Street into the building.
- **Owners Project Manager (Construction Management)** - Represents charges for a consultant/contractor to represent the Town to manage the construction of the project. Responsibilities include, but are not limited to:
  - Resolving any issues that may arise between how the network has been engineered and the actual construction activity in the field.
  - Tracking progress against the project plan milestones and modifying the project plan as appropriate.
  - Facilitating weekly project status calls between contractor and Town.

- Inspection of construction practices at regular intervals.
  - Detailed inspection of final construction to ensure the work is in compliance with engineering plan and the National Electric Safety Code (NESC).
  - Review of as-built documentation and incorporation of as-built into GIS system.
- **Contingency** - We have included a contingency of 20% of the sum total of Utility Pole Make-ready, Network Construction and Location Construction to cover any potential cost overruns.

#### 6.2.2 Operating Expenses

- **Pole & Duct License Fees** - Our estimate, contingent upon the negotiation of a Pole Attachment Agreement with the pole owners, assumes an annual license fee per pole of \$20.00. Should the use of the dark fiber be strictly limited to the police powers of the municipality, this expense can be eliminated.
- **Outside Plant Maintenance** - This is an estimate of the expenses to cover the cost of securing a construction contractor to be on-call for repair and restoration of the outside plant, the actual costs for such repair and restoration and insurance deductible, and the costs to relocate or rearrange the outside plant due to road widening projects or pole replacements by the pole owners.
- **Insurance** - Estimated cost for storm damage coverage.
- **Debt Service** - We have not attempted to calculate the cost of debt service.

***Note: A significant portion of these capital and operating expenses can be reduced and/or eliminated by successfully pursuing the Optional Considerations discussed in the Section below.***

## 7 Optional Considerations

### 7.1 Town of Bar Harbor - Collaboration / Joint Build

We recommend the Town explore the potential to jointly bid and construct the network with the Town of Bar Harbor as a means by which to reduce the overall cost of deployment.

### 7.2 Public-Private Partnership - FTTH Service Provider

There are a number of service providers who may be interested in offering a Fiber-to-the-Home (FTTH) broadband service within the Town of Mount Desert. This network could serve as an ideal backbone for a FTTH network extending into Northeast Harbor. We recommend the Town engage with the Town of Bar Harbor in their efforts to create a Public-Private

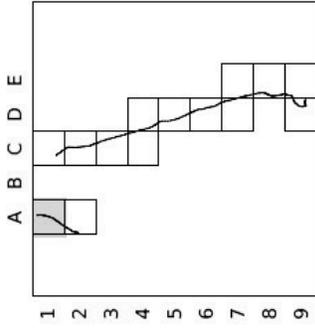
Partnership for construction of this network.

The construction costs for the Town could be reduced dramatically and the annual expenses to maintain the network, including insurance costs and annual pole license fees could be reduced or eliminated.

8 Appendix (see following pages)

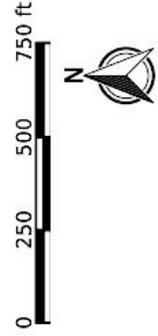
8.1 *Mapbook - Outside Plant*

**Mapbook\_20211223T114838 - Sheet A1**



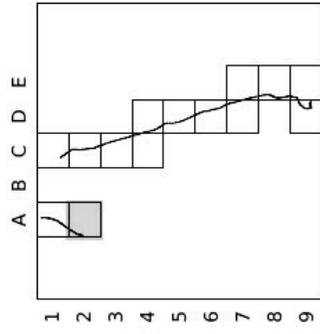
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- Service Location
- Slack Loop



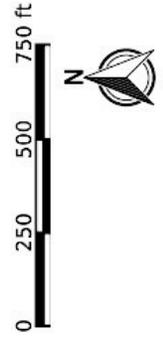
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**Mapbook\_20211223T114838 - Sheet A2**



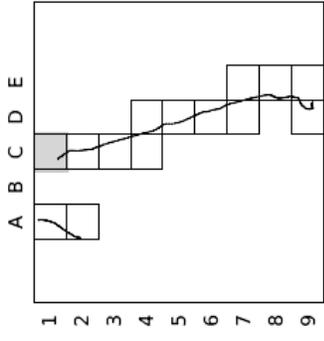
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- Slack Loop



Scale: 1 inch : 500 Feet

**Mapbook\_20211223T114838 - Sheet C1**



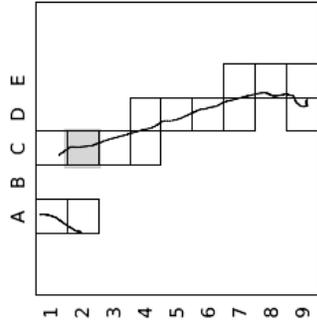
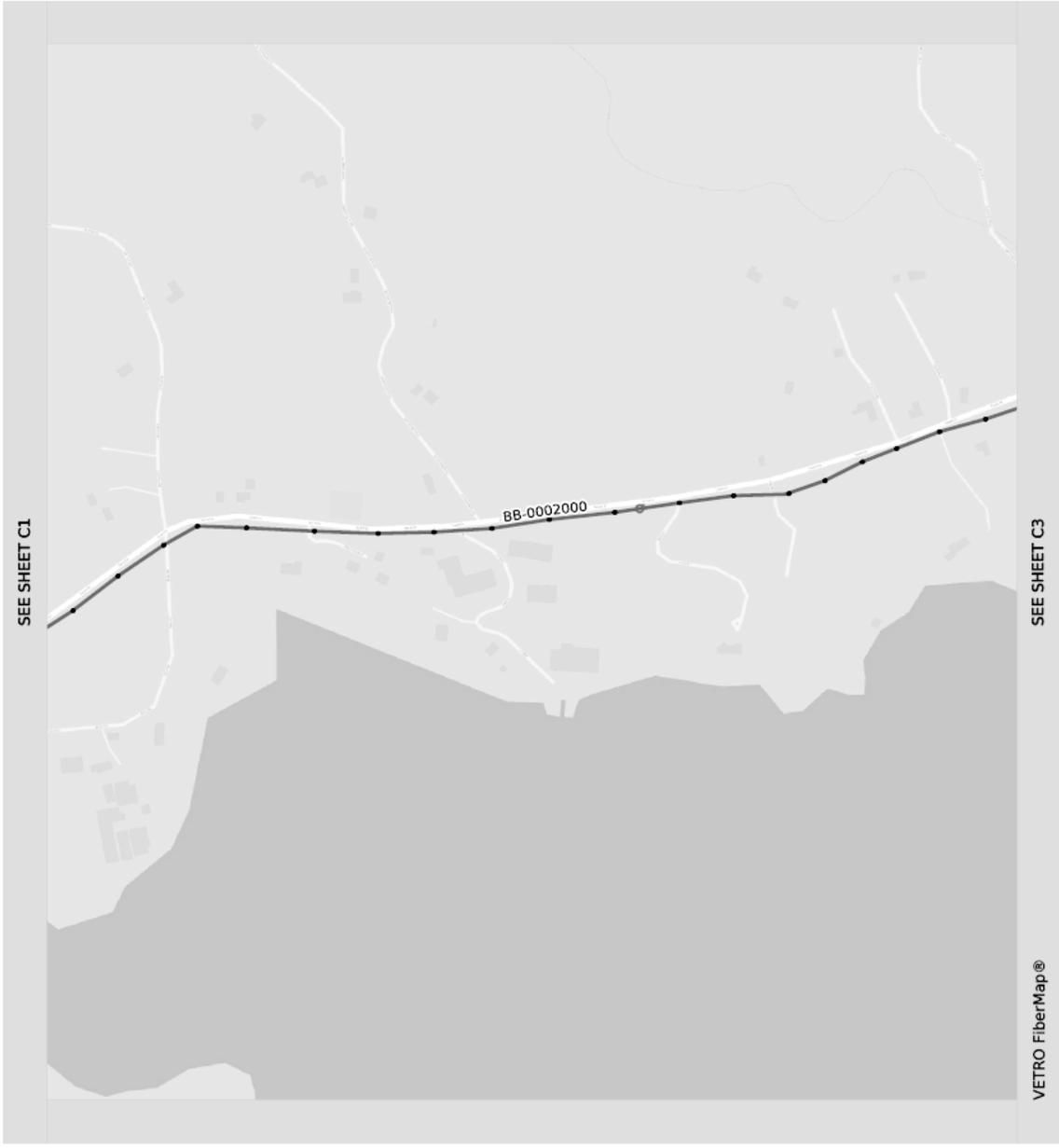
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



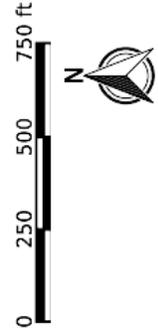
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**Mapbook\_20211223T114838 - Sheet C2**



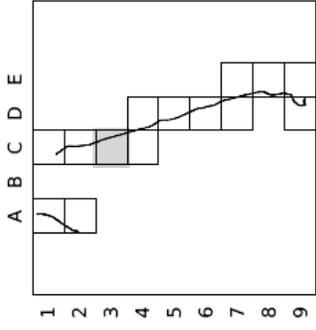
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



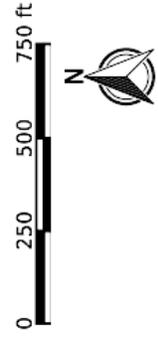
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**Mapbook\_20211223T114838 - Sheet C3**



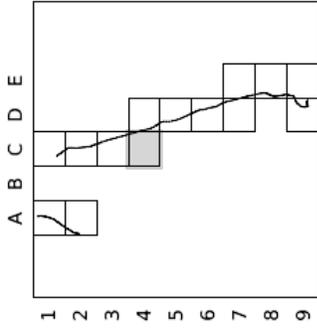
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- Slack Loop



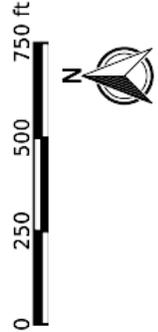
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**Mapbook\_20211223T114838 - Sheet C4**



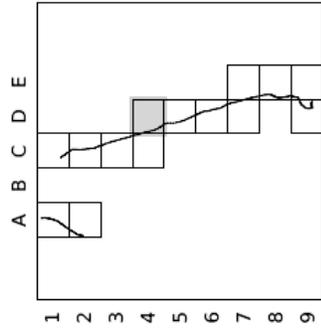
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



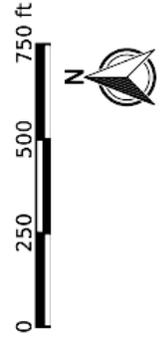
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**Mapbook\_20211223T114838 - Sheet D4**



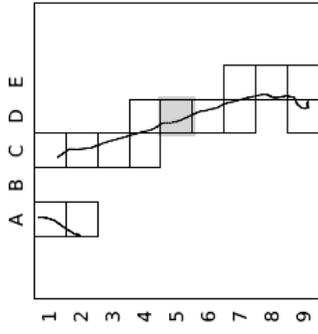
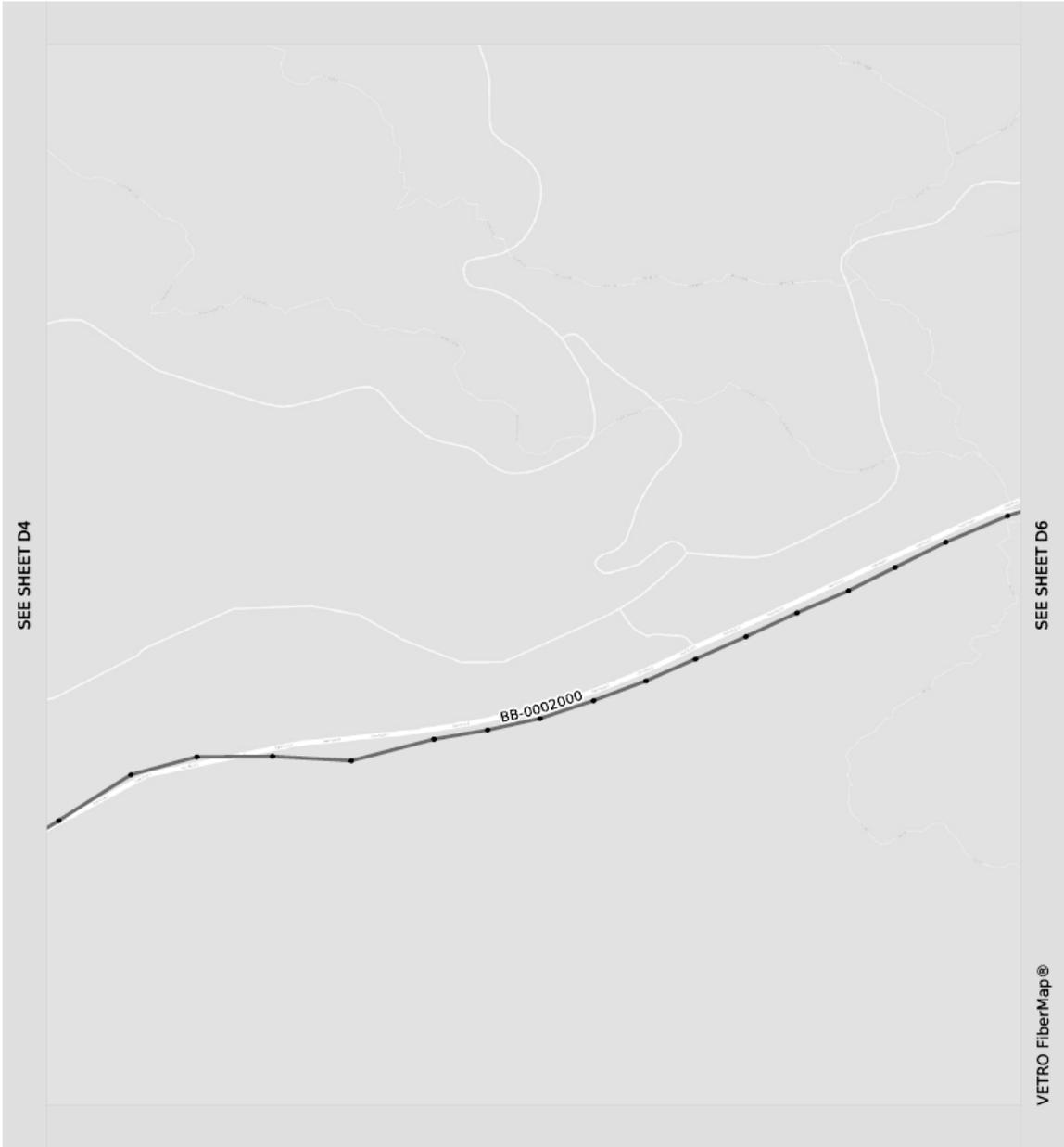
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



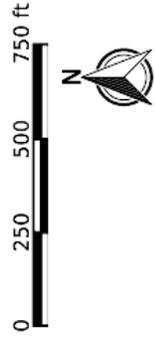
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**Mapbook\_20211223T114838 - Sheet D5**



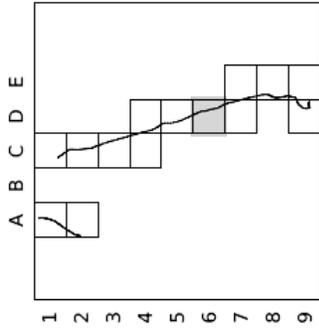
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- Service Location
- Slack Loop



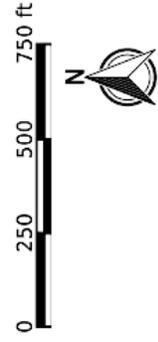
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**Mapbook\_20211223T114838 - Sheet D6**



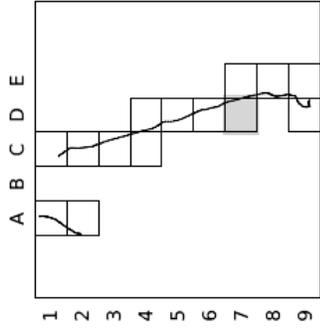
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



Scale: 1 Inch : 500 Feet

**Mapbook\_20211223T114838 - Sheet D7**



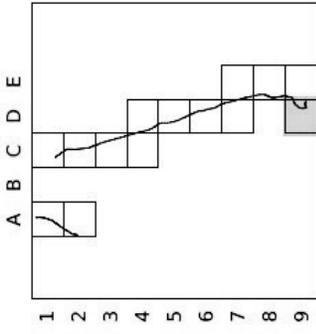
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



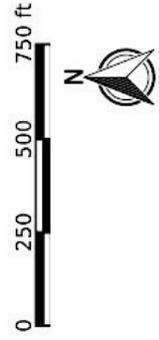
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**Mapbook\_20211223T114838 - Sheet D9**



**Legend**

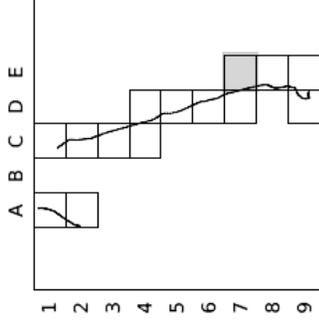
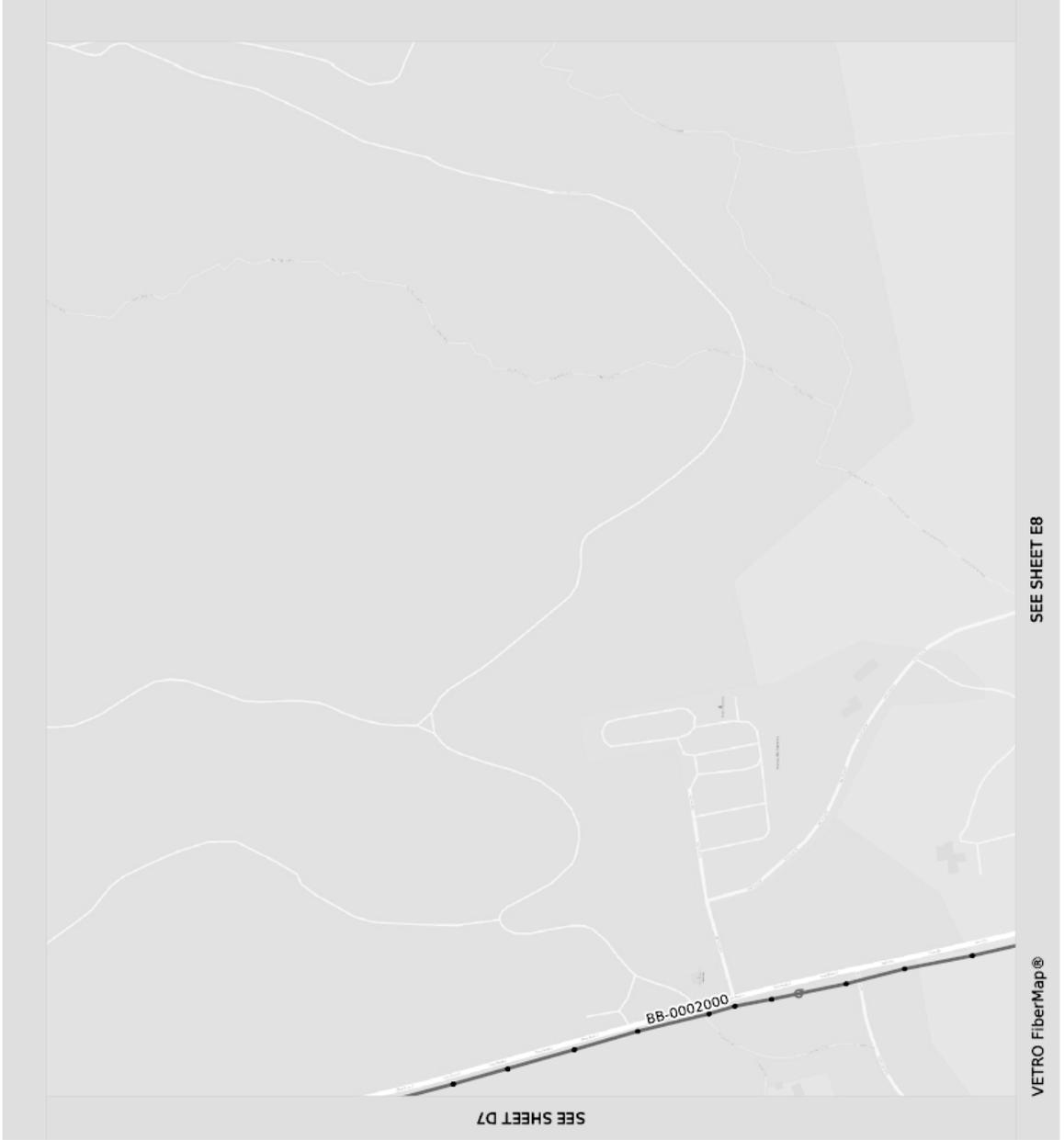
- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



Scale: 1 inch : 500 Feet

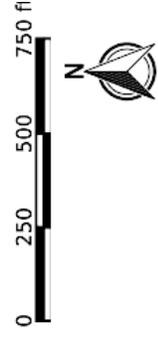


**Mapbook\_20211223T114838 - Sheet E7**



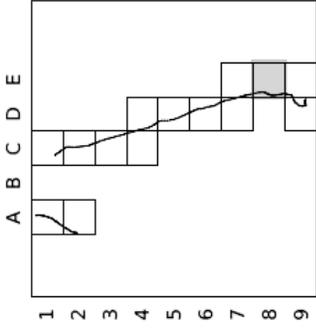
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- Service Location
- Slack Loop



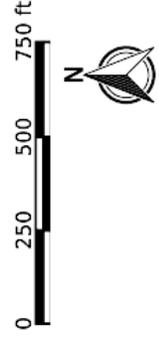
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**Mapbook\_20211223T114838 - Sheet E8**



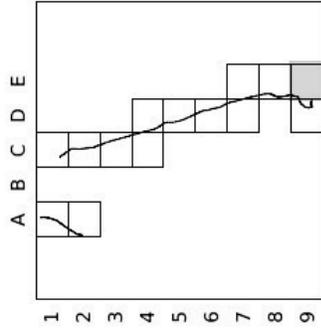
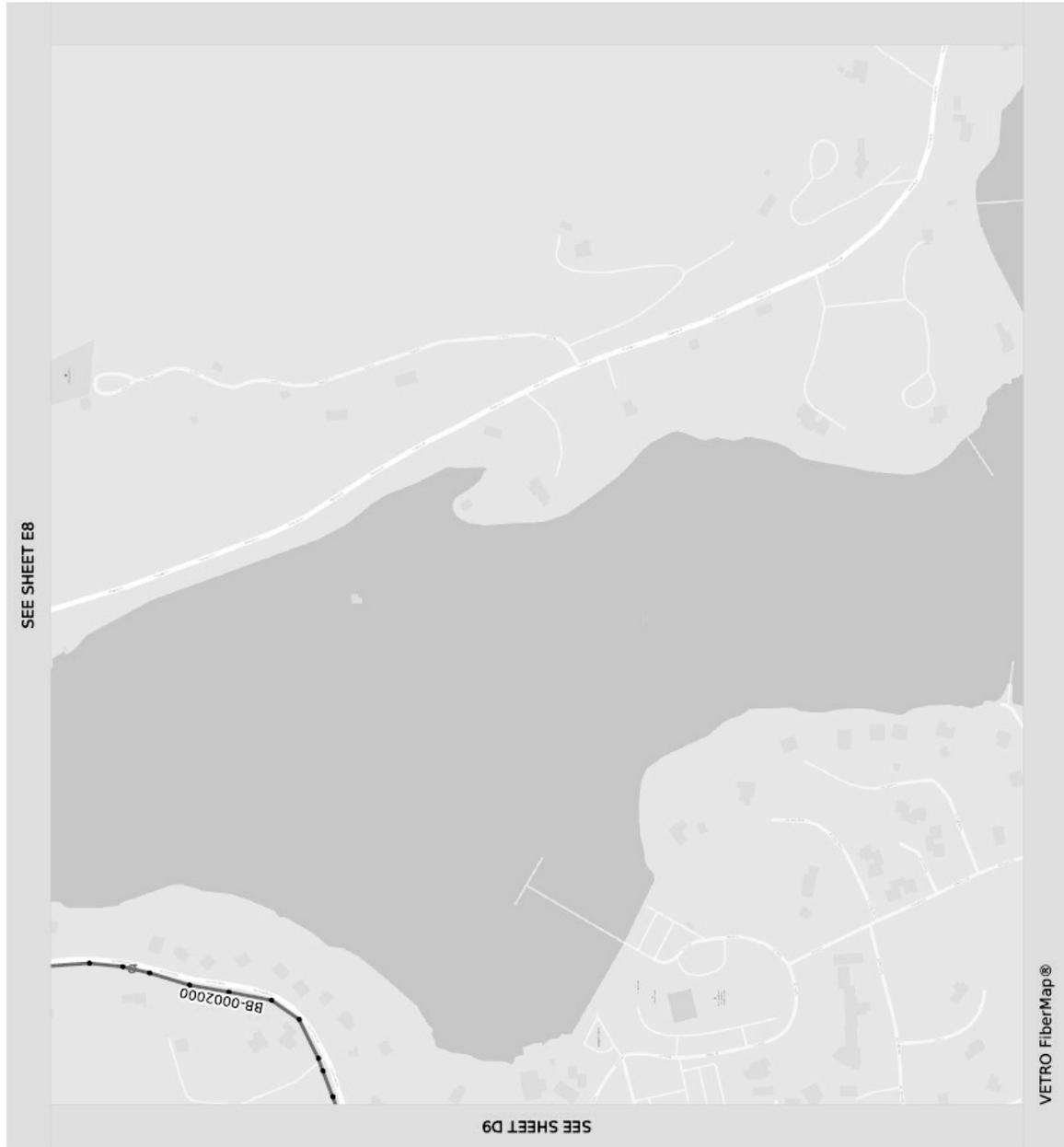
**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- ◻ Service Location
- ◻ Slack Loop



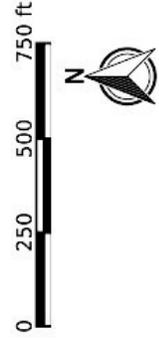
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**Mapbook\_20211223T114838 - Sheet E9**



**Legend**

- Backbone
- Cabinet
- Duct
- Micro Duct
- Pole
- Service Location
- Slack Loop

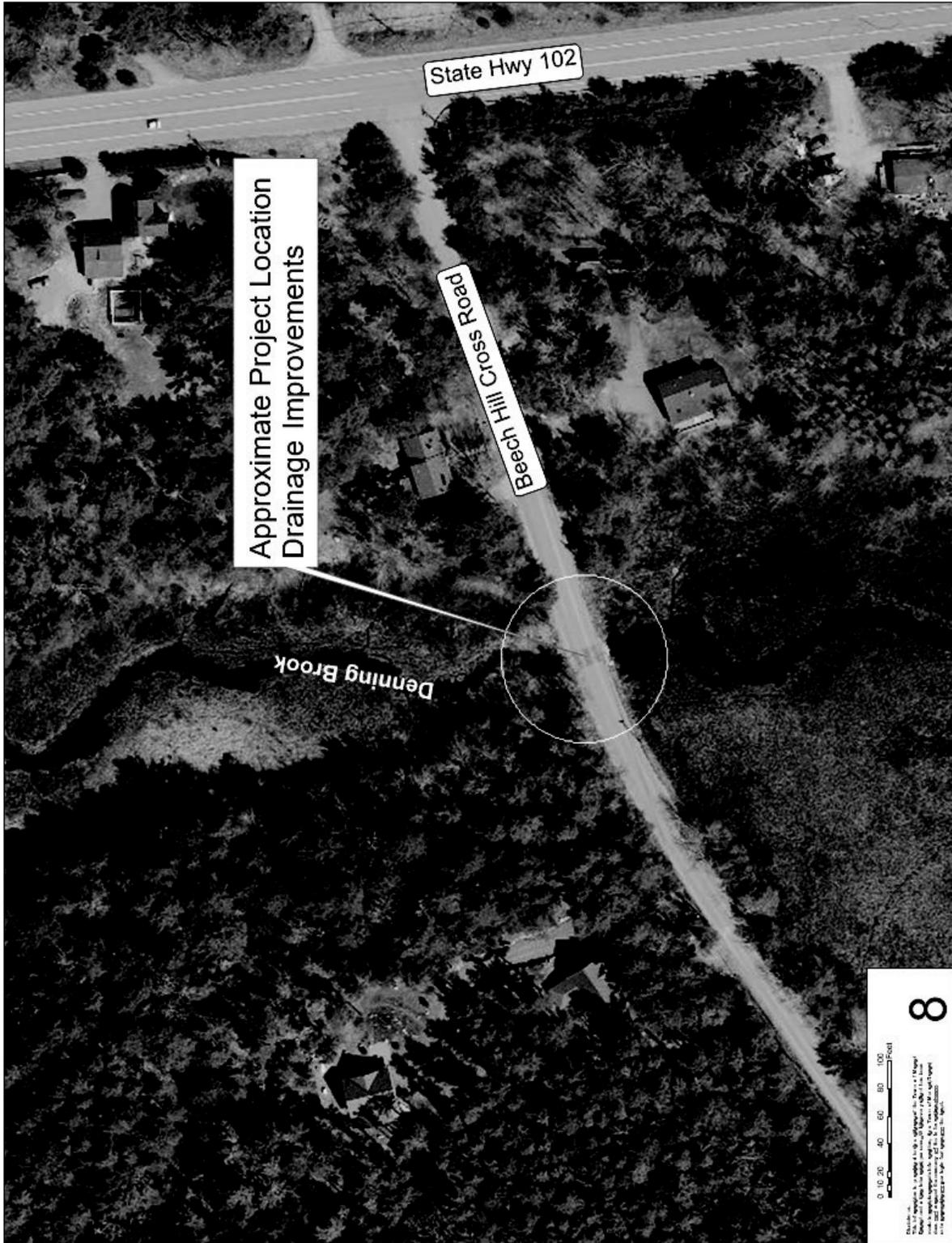


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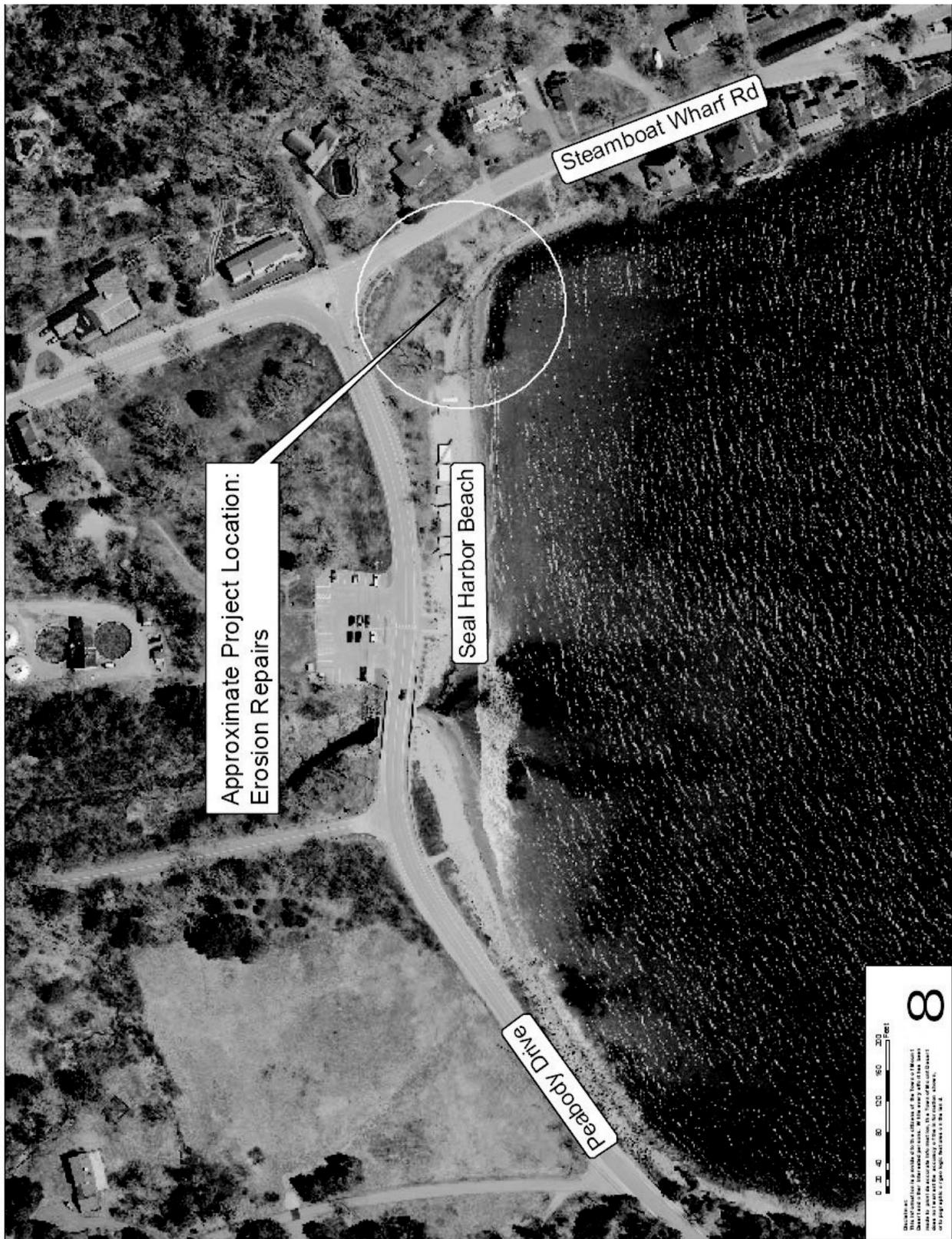




Appendix F (Article 46; pg. 18) Beech Hill Cross Road



Appendix G (Article 47; pg. 19) Seal Harbor Beach Erosion Project



## Appendix H: Estimated Tax Rate

### 2022-2023 ESTIMATED TAX RATE

|                             | Proposed<br>F.Y. 2022-2023 | Budget Last Year<br>F.Y. 2021-2022 | Increase /<br>(Decrease) | % Change     |
|-----------------------------|----------------------------|------------------------------------|--------------------------|--------------|
| Municipal Budget            | \$12,660,096               | \$10,568,319                       | \$2,091,777              | 16.5%        |
| Elementary School           | \$4,197,610                | \$4,160,187                        | \$37,423                 | 0.9%         |
| High School                 | \$3,467,240                | \$3,189,787                        | \$277,453                | 8.0%         |
| Hancock County Tax          | \$1,094,887                | \$1,016,978                        | \$77,909                 | 7.1%         |
| <b>Total Budget</b>         | <b>\$21,419,833</b>        | <b>\$18,935,271</b>                | <b>\$2,484,562</b>       | <b>11.6%</b> |
| Less Projected Revenues     | \$2,496,647                | \$1,739,943.00                     | \$756,704                | 30.3%        |
| Amount To Be Raised         | \$18,923,186               | \$17,249,138                       | \$1,674,048              | 8.8%         |
| Estimated Taxable Valuation | \$2,282,827,554            | \$2,090,804,620                    | \$192,022,934            | 8.4%         |
| Estimated Tax Rate          | \$8.30                     | \$8.25                             | \$0.05                   | 0.6%         |

|                                                 |        |              |  |                        |        |             |
|-------------------------------------------------|--------|--------------|--|------------------------|--------|-------------|
| Est. 2022-2023 taxable valuation * mill rate of | \$8.30 | \$18,947,469 |  | 2021-2022 Tax Rate     | \$8.25 | per \$1,000 |
| 2022-2023 amount to be raised                   |        | \$18,923,186 |  | 2022-2023 Tax Rate     | \$8.30 |             |
| Estimated Overlay                               |        | \$24,283     |  | % Increase In Tax Rate | 0.6%   |             |

Each \$0.10 on the tax rate raises \$228,300

|                         |        |                          |             |
|-------------------------|--------|--------------------------|-------------|
| To Reduce Mill Rate by: | \$0.10 | Requires either reducing | \$228,300   |
|                         | \$0.20 | spending or increasing   | \$456,600   |
|                         | \$0.30 | revenues by some         | \$684,800   |
|                         | \$0.40 | combination thereof.     | \$913,100   |
|                         | \$0.50 |                          | \$1,141,400 |
|                         | \$0.60 |                          | \$1,369,700 |
|                         | \$0.70 |                          | \$1,598,000 |
|                         | \$0.80 |                          | \$1,826,300 |
|                         | \$0.90 |                          | \$2,054,500 |
|                         | \$1.00 |                          | \$2,282,800 |

**Appendix I (Reference Article 49; pg. 20)**

| <b>2023 MUNICIPAL PROPERTY TAX LEVY LIMIT WORKSHEET</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Municipality: MOUNT DESERT, ME    Contact Person*: KYLE AVILA    Phone Number: (207)276-5531                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |
| * The Contact Person should be able to answer clarifying questions about the reported information.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |
| <p>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.</p> <p>Fiscal Year Municipalities – For communities with "fiscal year" budgets, the use of the term 2022 refers to the July 1, 2021 to June 30, 2022 budget year. The use of the term 2023 refers to the July 1, 2022 to June 30, 2023 budget year.</p> |                        |
| <b>LAST YEAR'S (2022) MUNICIPAL PROPERTY TAX LEVY LIMIT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |
| This is the portion of 2022 property tax revenue used for municipal services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |
| - If last year the municipality committed <u>LESS THAN</u> or <u>EQUAL TO</u> the limit, enter last year's <b>limit</b> on Line 1 below.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |
| - If last year the municipality voted to <u>EXCEED</u> the limit <u>ONCE</u> (just last year), enter last year's <b>limit</b> on Line 1 below.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |
| 1. <b>LAST YEAR'S MUNICIPAL PROPERTY TAX LEVY LIMIT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <u>\$9,055,915</u>     |
| <u>OR</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                        |
| - If last year the municipality voted to <u>INCREASE</u> the limit <u>PERMANENTLY</u> , complete Steps A-D below. The information needed for this calculation is on the <i>Municipal Tax Assessment Warrant</i> , filed in the Valuation Book.                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |
| A. Last year's Municipal Appropriations (Line 2, 2022 Municipal Tax Assessment Warrant)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | _____                  |
| B. Last year's Total Deductions (Line 11, 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |
| <b>CALCULATE GROWTH LIMITATION FACTOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                        |
| - 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, 2021 (or most recent year available)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <u>\$12,014,500</u>    |
| 3. Total Taxable Value of Municipality on April 1, 2021 (or most recent year available)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <u>\$2,090,804,620</u> |
| 4. Property Growth Factor (Line 2 divided by Line 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <u>0.0057</u>          |
| 5. Income Growth Factor (provided by Office of Policy and Management)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <u>0.0378</u>          |
| 6. Growth Limitation Factor (Line 4 plus Line 5)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <u>0.0435</u>          |
| 7. Add 1 to the Growth Limitation Factor calculated in Line 6. (For example, if Line 6 is 0.0362, then enter 1.0362 on Line 7.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>1.0435</u>          |
| <b>2023 MUNICIPAL PROPERTY TAX LEVY LIMIT WORKSHEET</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |

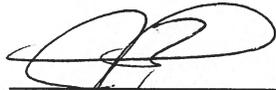


Appendix J (Article 51; pg. 20) Northeast Harbor Marina Abutments

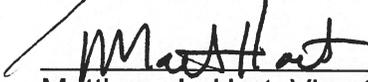


The Registrar gives notice that she will be in session at her office, 21 Sea Street, Northeast Harbor, in said Town of Mount Desert on last 5 business days before the Town Meeting May 2, 2022 from eight thirty o'clock in the forenoon to four thirty o'clock in the afternoon of each day, and from five o'clock to seven o'clock in the evening on WEDNESDAY, April 27, 2022 before the Town Meeting for the purpose of receiving applications of persons claiming the right to vote in said Town.

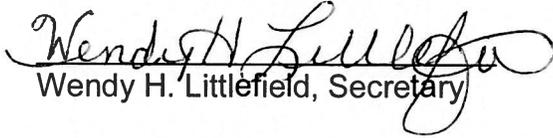
Given under our hands at Mount Desert this 21st day of March 2022, the Selectmen of the Town of Mount Desert:



\_\_\_\_\_  
John B. Macauley, Chairman



\_\_\_\_\_  
Matthew J. Hart, Vice Chair



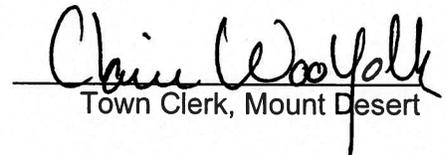
\_\_\_\_\_  
Wendy H. Littlefield, Secretary

\_\_\_\_\_  
Martha T. Dudman



\_\_\_\_\_  
Geoffrey Wood

Attest: A True Copy



\_\_\_\_\_  
Town Clerk, Mount Desert

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

20 GENERAL GOVERNMENT

1220001 Board of Selectmen

|                            |       |                          |  | 2021             |           | 2022        |                  | 2022      |      | 2023     |  | PCT CHANGE |
|----------------------------|-------|--------------------------|--|------------------|-----------|-------------|------------------|-----------|------|----------|--|------------|
|                            |       |                          |  | ACTUAL UNAUDITED | ORIG BUD  | REVISED BUD | ACTUAL UNAUDITED | DEPT REQ  | 2023 | DEPT REQ |  |            |
| 51140 CLERICAL             | 51140 | BOS SECRETARY            |  | \$ 1,718         | \$ 1,500  | \$ 1,500    | \$ 1,026         | \$ 2,000  |      |          |  | 33.33%     |
| 51170 ELECTED OFFICIALS    | 51170 | BOARD OF SELECTMEN       |  | \$ 14,975        | \$ 15,000 | \$ 15,000   | \$ 7,500         | \$ 15,000 |      |          |  | 0.00%      |
| 52020 WORKERS COMP         | 52020 | WORKERS COMP             |  | \$ 293           | \$ 450    | \$ 450      | \$ 293           | \$ 300    |      |          |  | -33.33%    |
| 52300 FICA                 | 52300 | FICA                     |  | \$ 1,035         | \$ 1,011  | \$ 1,011    | \$ 529           | \$ 1,054  |      |          |  | 4.25%      |
| 52310 MEDICARE             | 52310 | MEDICARE                 |  | \$ 242           | \$ 240    | \$ 240      | \$ 124           | \$ 247    |      |          |  | 2.92%      |
| 53900 MISC SUPPLIES        | 53900 | BOS EXPENSE              |  | \$ -             | \$ 500    | \$ 500      | \$ -             | \$ 500    |      |          |  | 0.00%      |
| 53910 WARR COMM/BD EXPENSE | 53910 | WARRANT COMMITTE EXPENSE |  | \$ -             | \$ 600    | \$ 600      | \$ -             | \$ 600    |      |          |  | 0.00%      |
| 54100 TRAINING             | 54100 | TRAINING                 |  | \$ 45            | \$ 500    | \$ 500      | \$ -             | \$ 500    |      |          |  | 0.00%      |
| 54500 LEGAL                | 54500 | LEGAL                    |  | \$ -             | \$ 5,000  | \$ 5,000    | \$ -             | \$ 5,000  |      |          |  | 0.00%      |
| 56100 TRAVEL               | 56100 | TRAVEL                   |  | \$ -             | \$ 500    | \$ 500      | \$ -             | \$ 500    |      |          |  | 0.00%      |
| 59350 CONTINGENCY          | 59350 | CONTINGENCY              |  | \$ 2,640         | \$ 10,000 | \$ 10,000   | \$ 361           | \$ 10,000 |      |          |  | 0.00%      |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

| 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|

TOTAL \$ 20,947 \$ 35,301 \$ 35,301 \$ 9,831 \$ 35,701 1.13%

Board of Selectmen  
1220110 Town Administration

|                                   |            |            |           |         |         |
|-----------------------------------|------------|------------|-----------|---------|---------|
| 51100 DEPT HEAD<br>1220110        | 95,979 \$  | 97,137 \$  | 63,691 \$ | 100,051 | 3.00%   |
| 51140 CLERICAL<br>1220110         | 104,031 \$ | 103,640 \$ | 64,775 \$ | 106,750 | 3.00%   |
| 51440 PART TIME<br>1220110        | 2,545 \$   | 3,000 \$   | 7,740 \$  | 4,000   | 33.33%  |
| 51500 OVERTIME<br>1220110         | 2,657 \$   | 1,000 \$   | 2,824 \$  | 3,500   | 250.00% |
| 52020 WORKERS COMP<br>1220110     | 481 \$     | 838 \$     | 262 \$    | 700     | -16.47% |
| 52030 ICMA 401<br>1220110         | 8,427 \$   | 8,363 \$   | 5,553 \$  | 8,613   | 2.99%   |
| 52120 MPERS<br>1220110            | 10,675 \$  | 10,457 \$  | 6,964 \$  | 11,298  | 8.04%   |
| 52200 HEALTH INSURANCE<br>1220110 | 45,059 \$  | 43,635 \$  | 30,532 \$ | 45,422  | 4.10%   |
| 52300 FICA<br>1220110             | 12,413 \$  | 12,225 \$  | 8,409 \$  | 12,592  | 3.00%   |
| 52310 MEDICARE<br>1220110         | 2,903 \$   | 2,859 \$   | 1,967 \$  | 2,945   | 3.01%   |
| 52700 TOWN MGR EXPENSE<br>1220110 | 1,348 \$   | 5,000 \$   | 3,790 \$  | 3,000   | -40.00% |
| 52720 RECRUITMENT<br>1220110      | 18,424 \$  | 7,500 \$   | 2,305 \$  | 20,000  | 166.67% |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                            | 2021<br>ACTUAL<br>UNAUDITED | 2022      |           | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|--------------------------------------------|-----------------------------|-----------|-----------|---------------------|-----------------------------|------------------|---------------|
|                                            |                             | ORIG BUD  |           |                     |                             |                  |               |
| 53000 OFFICE SUPPLIES<br>1220110           | \$ 10,784                   | \$ 8,000  | \$ 8,000  | \$ 2,916            | \$ 6,500                    | -18.75%          |               |
| 53140 POSTAGE<br>1220110                   | \$ 3,904                    | \$ 2,500  | \$ 2,500  | \$ 555              | \$ 4,000                    | 60.00%           |               |
| 53900 MISC SUPPLIES<br>1220110             | \$ -                        | \$ 500    | \$ 500    | \$ 411              | \$ -                        | -100.00%         |               |
| 54100 TRAINING<br>1220110                  | \$ 320                      | \$ 2,500  | \$ 2,500  | \$ 254              | \$ 2,500                    | 0.00%            |               |
| 54200 DUES & MEMBERSHIPS<br>1220110        | \$ 12,337                   | \$ 11,500 | \$ 11,500 | \$ 13,370           | \$ 11,500                   | 0.00%            |               |
| 54225 CREDIT CARD FEES<br>1220110          | \$ 3                        | \$ -      | \$ -      | \$ -                | \$ -                        | 0.00%            |               |
| 54500 LEGAL<br>1220110                     | \$ 20,334                   | \$ 20,000 | \$ 20,000 | \$ 24,395           | \$ 20,000                   | 0.00%            |               |
| 54520 AUDIT<br>1220110                     | \$ 16,647                   | \$ 15,000 | \$ 15,000 | \$ 9,571            | \$ 15,000                   | 0.00%            |               |
| 54530 OTHER CONTRACT SERVICES<br>1220110   | \$ 450                      | \$ 4,000  | \$ 4,000  | \$ -                | \$ 500                      | -87.50%          |               |
| 55150 CABLE/INTERNET<br>1220110            | \$ 124                      | \$ -      | \$ -      | \$ -                | \$ -                        | 0.00%            |               |
| 55330 SOFTWARE LICENSE FEE<br>1220110      | \$ -                        | \$ -      | \$ -      | \$ -                | \$ 3,000                    | 0.00%            |               |
| 56020 PUBLIC OFFICIALS LIAB INS<br>1220110 | \$ 9,712                    | \$ 10,000 | \$ 10,000 | \$ 9,878            | \$ 5,000                    | -50.00%          |               |
| 56205 PUBLIC NOTICE<br>1220110             | \$ 303                      | \$ 1,100  | \$ 1,100  | \$ 1,647            | \$ 1,100                    | 0.00%            |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                            | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|----------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 56210 PRINTING             |                             |                  |                     |                             |                  |               |
| 1220110                    | \$ 8,402                    | \$ 6,500         | \$ 6,500            | \$ -                        | \$ 9,000         | 38.46%        |
| 57400 EQUIP-TECH HARDWARE  |                             |                  |                     |                             |                  |               |
| 1220110                    | \$ -                        | \$ -             | \$ -                | \$ 69                       | \$ -             | 0.00%         |
| <b>Town Administration</b> |                             |                  |                     |                             |                  |               |
| <b>TOTAL</b>               |                             |                  |                     |                             |                  |               |
|                            | \$ 388,263                  | \$ 377,254       | \$ 377,254          | \$ 261,878                  | \$ 396,971       | 5.23%         |
| <b>1220220 Town Clerk</b>  |                             |                  |                     |                             |                  |               |
| 51100 DEPT HEAD            |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 63,253                   | \$ 63,991        | \$ 63,991           | \$ 41,974                   | \$ 65,911        | 3.00%         |
| 51440 PART TIME            |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 375                      | \$ -             | \$ -                | \$ -                        | \$ -             | 0.00%         |
| 52020 WORKERS COMP         |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 538                      | \$ 510           | \$ 510              | \$ 343                      | \$ 600           | 17.65%        |
| 52030 ICMA 401             |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 696                      | \$ 695           | \$ 695              | \$ 462                      | \$ 734           | 5.61%         |
| 52120 MPERS                |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 6,396                    | \$ 6,334         | \$ 6,334            | \$ 4,329                    | \$ 6,657         | 5.10%         |
| 52200 HEALTH INSURANCE     |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 22,721                   | \$ 21,567        | \$ 21,567           | \$ 15,299                   | \$ 22,271        | 3.26%         |
| 52300 FICA                 |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 3,687                    | \$ 3,617         | \$ 3,617            | \$ 2,460                    | \$ 3,725         | 2.99%         |
| 52310 MEDICARE             |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ 862                      | \$ 858           | \$ 858              | \$ 575                      | \$ 884           | 3.03%         |
| 53000 OFFICE SUPPLIES      |                             |                  |                     |                             |                  |               |
| 1220220                    | \$ -                        | \$ 700           | \$ 700              | \$ -                        | \$ 500           | -28.57%       |
| 53140 POSTAGE              |                             |                  |                     |                             |                  |               |



TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                               |                         | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-------------------------------|-------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 52310 MEDICARE                | 52310                   | \$ -                        | \$ -             | \$ -                | \$ 29                       | \$ -             | 0.00%         |
| 1220330                       | MEDICARE                |                             |                  |                     |                             |                  |               |
| <b>TOTAL</b>                  | <b>Registrar</b>        | <b>\$ -</b>                 | <b>\$ 2,000</b>  | <b>\$ 2,000</b>     | <b>\$ 2,357</b>             | <b>\$ 2,000</b>  | <b>0.00%</b>  |
| <b>1220331 Elections</b>      |                         |                             |                  |                     |                             |                  |               |
| 51440 PART TIME               | 51440                   | \$ 6,413                    | \$ 10,000        | \$ 10,000           | \$ 1,415                    | \$ 18,000        | 80.00%        |
| 1220331                       | PART TIME               |                             |                  |                     |                             |                  |               |
| 51800 STIPENDS                | 51800                   | \$ 600                      | \$ 750           | \$ 750              | \$ -                        | \$ 750           | 0.00%         |
| 1220331                       | MODERATOR STIPEND       |                             |                  |                     |                             |                  |               |
| 52020 WORKERS COMP            | 52020                   | \$ 253                      | \$ -             | \$ -                | \$ 172                      | \$ -             | 0.00%         |
| 1220331                       | WORKERS COMP            |                             |                  |                     |                             |                  |               |
| 53950 ELECTION SUPPLIES       | 53950                   | \$ 678                      | \$ 1,500         | \$ 1,500            | \$ 77                       | \$ 1,500         | 0.00%         |
| 1220331                       | ELECTION SUPPLIES       |                             |                  |                     |                             |                  |               |
| <b>TOTAL</b>                  | <b>Elections</b>        | <b>\$ 7,943</b>             | <b>\$ 12,250</b> | <b>\$ 12,250</b>    | <b>\$ 1,664</b>             | <b>\$ 20,250</b> | <b>65.31%</b> |
| <b>1220440 Planning Board</b> |                         |                             |                  |                     |                             |                  |               |
| 51140 CLERICAL                | 51140                   | \$ 3,800                    | \$ 2,000         | \$ 2,000            | \$ 1,674                    | \$ 2,060         | 3.00%         |
| 1220440                       | PB SECRETARY            |                             |                  |                     |                             |                  |               |
| 51800 STIPENDS                | 51800                   | \$ 17,318                   | \$ 21,000        | \$ 21,000           | \$ -                        | \$ 21,000        | 0.00%         |
| 1220440                       | PLANNING BOARD STIPENDS |                             |                  |                     |                             |                  |               |
| 52020 WORKERS COMP            | 52020                   | \$ 268                      | \$ -             | \$ -                | \$ -                        | \$ -             | 0.00%         |
| 1220440                       | WORKERS COMP            |                             |                  |                     |                             |                  |               |
| 52300 FICA                    | 52300                   | \$ 1,309                    | \$ 1,302         | \$ 1,302            | \$ 104                      | \$ 1,430         | 9.83%         |
| 1220440                       | FICA                    |                             |                  |                     |                             |                  |               |
| 52310 MEDICARE                | 52310                   | \$ 306                      | \$ 19            | \$ 19               | \$ 24                       | \$ 19            | 0.00%         |
| 1220440                       | MEDICARE                |                             |                  |                     |                             |                  |               |
| 53140 POSTAGE                 | 53140                   | \$ 594                      | \$ 1,000         | \$ 1,000            | \$ 294                      | \$ 2,000         | 100.00%       |
| 1220440                       | PB POSTAGE              |                             |                  |                     |                             |                  |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                        |       | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|------------------------|-------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 54100 TRAINING         | 54100 | \$ 90                       | \$ 500           | \$ 500              | \$ 45                       | \$ 500           | 0.00%         |
| 1220440                |       |                             |                  |                     |                             |                  |               |
| 54120 MILEAGE          | 54120 | \$ 66                       | \$ 500           | \$ 500              | \$ -                        | \$ 500           | 0.00%         |
| 1220440                |       |                             |                  |                     |                             |                  |               |
| 54500 LEGAL            | 54500 | \$ 13,415                   | \$ 20,000        | \$ 20,000           | \$ 3,407                    | \$ 20,000        | 0.00%         |
| 1220440                |       |                             |                  |                     |                             |                  |               |
| 56205 PUBLIC NOTICE    | 56205 | \$ 10,715                   | \$ 5,000         | \$ 5,000            | \$ 2,933                    | \$ 4,000         | -20.00%       |
| 1220440                |       |                             |                  |                     |                             |                  |               |
| <b>TOTAL</b>           |       | <b>\$ 47,882</b>            | <b>\$ 51,321</b> | <b>\$ 51,321</b>    | <b>\$ 8,481</b>             | <b>\$ 51,509</b> | <b>0.37%</b>  |
| <b>Planning Board</b>  |       |                             |                  |                     |                             |                  |               |
| <b>1220500 Finance</b> |       |                             |                  |                     |                             |                  |               |
| 51100 DEPT HEAD        | 51100 | \$ 4,746                    | \$ 47,274        | \$ 47,274           | \$ 33,043                   | \$ 53,720        | 13.64%        |
| 1220500                |       |                             |                  |                     |                             |                  |               |
| 51140 CLERICAL         | 51140 | \$ 50,745                   | \$ 50,507        | \$ 50,507           | \$ 34,522                   | \$ 52,022        | 3.00%         |
| 1220500                |       |                             |                  |                     |                             |                  |               |
| 52020 WORKERS COMP     | 52020 | \$ 146                      | \$ 310           | \$ 310              | \$ 101                      | \$ 150           | -51.61%       |
| 1220500                |       |                             |                  |                     |                             |                  |               |
| 52030 ICMA 401         | 52030 | \$ 616                      | \$ 564           | \$ 564              | \$ 718                      | \$ 591           | 4.79%         |
| 1220500                |       |                             |                  |                     |                             |                  |               |
| 52120 MPERS            | 52120 | \$ 5,693                    | \$ 5,200         | \$ 5,200            | \$ 6,962                    | \$ 5,157         | -0.83%        |
| 1220500                |       |                             |                  |                     |                             |                  |               |
| 52200 HEALTH INSURANCE | 52200 | \$ 16,011                   | \$ 13,819        | \$ 13,819           | \$ 19,209                   | \$ 13,363        | -3.30%        |
| 1220500                |       |                             |                  |                     |                             |                  |               |
| 52300 FICA             | 52300 | \$ 3,290                    | \$ 3,540         | \$ 3,540            | \$ 4,000                    | \$ 3,331         | -5.90%        |
| 1220500                |       |                             |                  |                     |                             |                  |               |
| 52310 MEDICARE         | 52310 | \$ 771                      | \$ 769           | \$ 769              | \$ 938                      | \$ 779           | 1.30%         |
| 1220500                |       |                             |                  |                     |                             |                  |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                        | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE |
|----------------------------------------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|---------------|
| 53000 OFFICE SUPPLIES<br>1220500       | \$ 1,196                    | \$ 1,000          | \$ 1,000            | \$ 420                      | \$ 1,000          | 0.00%         |
| 53140 POSTAGE<br>1220500               | \$ 1,906                    | \$ 4,000          | \$ 4,000            | \$ 1,264                    | \$ 3,000          | -25.00%       |
| 53620 SOFTWARE PURCHASE<br>1220500     | \$ -                        | \$ -              | \$ -                | \$ -                        | \$ 5,000          | 0.00%         |
| 53900 MISC SUPPLIES<br>1220500         | \$ 516                      | \$ 1,000          | \$ 1,000            | \$ 216                      | \$ 1,000          | 0.00%         |
| 53920 BANK FEES-MO & BK CKS<br>1220500 | \$ 107                      | \$ 300            | \$ 300              | \$ 55                       | \$ 300            | 0.00%         |
| 54100 TRAINING<br>1220500              | \$ 1,258                    | \$ 2,000          | \$ 2,000            | \$ 560                      | \$ 5,000          | 150.00%       |
| 54200 DUES & MEMBERSHIPS<br>1220500    | \$ 178                      | \$ 400            | \$ 400              | \$ 120                      | \$ 200            | -50.00%       |
| 54500 LEGAL<br>1220500                 | \$ -                        | \$ -              | \$ -                | \$ -                        | \$ 1,000          | 0.00%         |
| 56100 TRAVEL<br>1220500                | \$ 244                      | \$ 300            | \$ 300              | \$ -                        | \$ 300            | 0.00%         |
| 57300 EQUIP-FURNISHINGS<br>1220500     | \$ 7,493                    | \$ 500            | \$ 500              | \$ -                        | \$ 500            | 0.00%         |
| 57400 EQUIP-TECH HARDWARE<br>1220500   | \$ 1,392                    | \$ 1,000          | \$ 1,000            | \$ 511                      | \$ 1,500          | 50.00%        |
| <b>TOTAL</b>                           | <b>\$ 96,308</b>            | <b>\$ 132,483</b> | <b>\$ 132,483</b>   | <b>\$ 102,639</b>           | <b>\$ 147,913</b> | <b>11.65%</b> |

Finance  
1220550 Treasury

51100 DEPT HEAD



TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                         |       |                   | 2021              |                  | 2022             |                  | 2022             |        | 2022 |                | 2023 | PCT |
|-------------------------|-------|-------------------|-------------------|------------------|------------------|------------------|------------------|--------|------|----------------|------|-----|
|                         |       |                   | ACTUAL UNAUDITED  | ORIG BUD         | REVISED BUD      | ACTUAL UNAUDITED | DEPT REQ         | CHANGE |      |                |      |     |
| 1220550                 | 54700 | DEED SVCS         | \$ 894            | \$ 1,200         | \$ 1,200         | \$ 666           | \$ 1,200         |        |      | 0.00%          |      |     |
| 55130 CELL PHONES       | 55130 | CELL PHONES       | \$ 790            | \$ 1,000         | \$ 1,000         | \$ 279           | \$ 1,000         |        |      | 0.00%          |      |     |
| 56100 TRAVEL            | 56100 | TRAVEL-Mileage    | \$ 10             | \$ 100           | \$ 100           | \$ -             | \$ 100           |        |      | 0.00%          |      |     |
| 57300 EQUIP-FURNISHINGS | 57300 | EQUIP-FURNISHINGS | \$ -              | \$ 500           | \$ 500           | \$ -             | \$ 500           |        |      | 0.00%          |      |     |
| <b>TOTAL</b>            |       | <b>Treasury</b>   | <b>\$ 135,964</b> | <b>\$ 99,967</b> | <b>\$ 99,967</b> | <b>\$ 46,388</b> | <b>\$ 82,474</b> |        |      | <b>-17.50%</b> |      |     |

**1220551 Tax Collector**

|                            |       |                |          |          |          |          |          |  |  |         |
|----------------------------|-------|----------------|----------|----------|----------|----------|----------|--|--|---------|
| 51330 TAX COLLECTOR        | 51330 | TAX COLLECTOR  | \$ 3,655 | \$ 4,029 | \$ 4,029 | \$ 2,521 | \$ 4,150 |  |  | 3.00%   |
| 51600 NON CLASSIFIED WAGES | 51600 | CLERICAL WAGES | \$ 5,757 | \$ 5,583 | \$ 5,583 | \$ 3,587 | \$ 5,751 |  |  | 3.01%   |
| 52020 WORKERS COMP         | 52020 | WORKERS COMP   | \$ 58    | \$ 47    | \$ 47    | \$ 40    | \$ 25    |  |  | -46.81% |
| 52030 ICMA 401             | 52030 | ICMA 401       | \$ 62    | \$ -     | \$ -     | \$ 40    | \$ 30    |  |  | 0.00%   |
| 52120 MPERS                | 52120 | MPERS          | \$ 952   | \$ 1,000 | \$ 1,000 | \$ 629   | \$ 370   |  |  | -63.00% |
| 52200 HEALTH INSURANCE     | 52200 | HEALTH INS     | \$ 1,644 | \$ 2,054 | \$ 2,054 | \$ 1,048 | \$ 600   |  |  | -70.79% |
| 52300 FICA                 | 52300 | FICA           | \$ 562   | \$ 576   | \$ 576   | \$ 363   | \$ 614   |  |  | 6.60%   |
| 52310 MEDICARE             | 52310 | MEDICARE       | \$ 132   | \$ 135   | \$ 135   | \$ 85    | \$ 140   |  |  | 3.70%   |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                           | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-------------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 53000 OFFICE SUPPLIES<br>1220551          | \$ -                        | \$ 200           | \$ 200              | \$ -                        | \$ 200           | 0.00%         |
| 53620 SOFTWARE PURCHASE<br>1220551        | \$ -                        | \$ 150           | \$ 150              | \$ -                        | \$ 150           | 0.00%         |
| 54100 TRAINING<br>1220551                 | \$ 110                      | \$ 2,400         | \$ 2,400            | \$ -                        | \$ 2,400         | 0.00%         |
| 54200 DUES & MEMBERSHIPS<br>1220551       | \$ 60                       | \$ 100           | \$ 100              | \$ 124                      | \$ 100           | 0.00%         |
| 54700 DEED SVCS<br>1220551                | \$ -                        | \$ 900           | \$ 900              | \$ 450                      | \$ 900           | 0.00%         |
| 55130 CELL PHONES<br>1220551              | \$ 338                      | \$ 660           | \$ 660              | \$ 298                      | \$ 660           | 0.00%         |
| 55330 SOFTWARE LICENSE FEE<br>1220551     | \$ -                        | \$ 40            | \$ 40               | \$ -                        | \$ 40            | 0.00%         |
| 56100 TRAVEL<br>1220551                   | \$ 229                      | \$ 500           | \$ 500              | \$ -                        | \$ 600           | 20.00%        |
| 56210 PRINTING<br>1220551                 | \$ 1,582                    | \$ 2,000         | \$ 2,000            | \$ 1,360                    | \$ 2,000         | 0.00%         |
| 59207 SMALL BALANCE WRITE OFFS<br>1220551 | \$ 38                       | \$ 200           | \$ 200              | \$ 88                       | \$ 200           | 0.00%         |
| <b>TOTAL</b>                              | <b>\$ 15,178</b>            | <b>\$ 20,574</b> | <b>\$ 20,574</b>    | <b>\$ 10,632</b>            | <b>\$ 18,930</b> | <b>-7.99%</b> |
| <b>Tax Collector</b>                      |                             |                  |                     |                             |                  |               |
| <b>1220660 Assessing</b>                  |                             |                  |                     |                             |                  |               |
| 51100 DEPT HEAD<br>1220660                | \$ 70,194                   | \$ 71,844        | \$ 71,844           | \$ 46,578                   | \$ 73,999        | 3.00%         |
| 52020 WORKERS COMP<br>1220660             | \$ 1,494                    | \$ 4,105         | \$ 4,105            | \$ 1,342                    | \$ 1,800         | -56.15%       |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                          |                         | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|------------------------------------------|-------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 52200 HEALTH INSURANCE<br>1220660        | HEALTH INS              | \$ 22,721                   | \$ 21,567        | \$ 21,567           | \$ 15,299                   | \$ 22,271        | 3.26%         |
| 52300 FICA<br>1220660                    | FICA                    | \$ 4,216                    | \$ 4,348         | \$ 4,348            | \$ 2,796                    | \$ 4,588         | 5.52%         |
| 52310 MEDICARE<br>1220660                | MEDICARE                | \$ 986                      | \$ 1,042         | \$ 1,042            | \$ 654                      | \$ 1,073         | 2.98%         |
| 53000 OFFICE SUPPLIES<br>1220660         | OFFICE SUPPLIES         | \$ 488                      | \$ 1,000         | \$ 1,000            | \$ -                        | \$ 1,000         | 0.00%         |
| 53140 POSTAGE<br>1220660                 | POSTAGE                 | \$ 182                      | \$ 1,000         | \$ 1,000            | \$ 34                       | \$ 500           | -50.00%       |
| 53710 VEHICLE FUEL<br>1220660            | VEHICLE FUEL-ASSESSING  | \$ 91                       | \$ 250           | \$ 250              | \$ 109                      | \$ 250           | 0.00%         |
| 54100 TRAINING<br>1220660                | TRAINING                | \$ 160                      | \$ 850           | \$ 850              | \$ 70                       | \$ 1,000         | 17.65%        |
| 54200 DUES & MEMBERSHIPS<br>1220660      | DUES & MEMBERSHIPS      | \$ 330                      | \$ 400           | \$ 400              | \$ 335                      | \$ 500           | 25.00%        |
| 54530 OTHER CONTRACT SERVICES<br>1220660 | OTHER CONTRACTED SVCS   | \$ -                        | \$ 5,000         | \$ 5,000            | \$ 536                      | \$ 5,000         | 0.00%         |
| 55130 CELL PHONES<br>1220660             | CELL PHONES             | \$ 417                      | \$ 660           | \$ 660              | \$ 312                      | \$ 660           | 0.00%         |
| 55330 SOFTWARE LICENSE FEE<br>1220660    | SOFTWARE RENEW/LIC FEES | \$ 9,907                    | \$ 13,500        | \$ 13,500           | \$ 14,225                   | \$ 16,000        | 18.52%        |
| 56100 TRAVEL<br>1220660                  | TRAVEL                  | \$ -                        | \$ 2,000         | \$ 2,000            | \$ 47                       | \$ 2,000         | 0.00%         |
| 56205 PUBLIC NOTICE<br>1220660           | PUBLIC NOTICE           | \$ 425                      | \$ 2,000         | \$ 2,000            | \$ -                        | \$ 500           | -75.00%       |
| 56210 PRINTING<br>1220660                | PRINTING                | \$ 205                      | \$ 750           | \$ 750              | \$ -                        | \$ 500           | -33.33%       |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                 |                     | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE |
|---------------------------------|---------------------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|---------------|
| 57400                           | EQUIP-TECH HARDWARE | \$ -                        | \$ 2,000          | \$ 2,000            | \$ 4,631                    | \$ 2,500          | 25.00%        |
| 1220660                         |                     |                             |                   |                     |                             |                   |               |
| <b>TOTAL</b>                    |                     | <b>\$ 111,817</b>           | <b>\$ 132,316</b> | <b>\$ 132,316</b>   | <b>\$ 86,968</b>            | <b>\$ 134,141</b> | <b>1.38%</b>  |
| <b>Assessing</b>                |                     |                             |                   |                     |                             |                   |               |
| <b>1220770 Code Enforcement</b> |                     |                             |                   |                     |                             |                   |               |
| 51100                           | DEPT HEAD           | \$ 67,004                   | \$ 67,516         | \$ 67,516           | \$ 42,170                   | \$ 69,541         | 3.00%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 51140                           | CLERICAL            | \$ 10,479                   | \$ 9,986          | \$ 9,986            | \$ 5,990                    | \$ 10,286         | 3.00%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 51440                           | PART TIME           | \$ -                        | \$ 7,000          | \$ 7,000            | \$ -                        | \$ 7,000          | 0.00%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 51500                           | OVERTIME            | \$ 5,752                    | \$ 3,665          | \$ 3,665            | \$ 1,722                    | \$ 4,000          | 9.14%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 52020                           | WORKERS COMP        | \$ 1,418                    | \$ 2,149          | \$ 2,149            | \$ 1,271                    | \$ 1,800          | -16.24%       |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 52030                           | ICMA 401            | \$ 7,505                    | \$ 7,479          | \$ 7,479            | \$ 4,812                    | \$ 6,676          | -10.74%       |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 52200                           | HEALTH INSURANCE    | \$ 22,721                   | \$ 21,567         | \$ 21,567           | \$ 15,299                   | \$ 22,271         | 3.26%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 52300                           | FICA                | \$ 5,022                    | \$ 5,203          | \$ 5,203            | \$ 3,005                    | \$ 5,359          | 3.00%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 52310                           | MEDICARE            | \$ 1,174                    | \$ 2,030          | \$ 2,030            | \$ 703                      | \$ 2,091          | 3.00%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 53140                           | POSTAGE             | \$ 559                      | \$ 2,000          | \$ 2,000            | \$ 186                      | \$ 2,000          | 0.00%         |
| 1220770                         |                     |                             |                   |                     |                             |                   |               |
| 53710                           | VEHICLE FUEL        |                             |                   |                     |                             |                   |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|              | 2021<br>ACTUAL<br>UNAUDITED | 2022              |                   | 2022                |                   | 2022                    |      | 2023<br>DEPT REQ | PCT<br>CHANGE |
|--------------|-----------------------------|-------------------|-------------------|---------------------|-------------------|-------------------------|------|------------------|---------------|
|              |                             | ORIG BUD          | REVISED BUD       | ACTUAL<br>UNAUDITED | DEPT REQ          | 2023                    | 2023 |                  |               |
| 1220770      | 103 \$                      | 500 \$            | 500 \$            | 109 \$              | 1,500             |                         |      | 200.00%          |               |
|              |                             |                   |                   |                     |                   | VEHICLE FUEL            |      |                  |               |
| 53900        | 192 \$                      | 2,000 \$          | 2,000 \$          | 99 \$               | 2,000             |                         |      | 0.00%            |               |
| 1220770      |                             |                   |                   |                     |                   | MISC SUPPLIES           |      |                  |               |
| 54100        | 190 \$                      | 2,000 \$          | 2,000 \$          | 20 \$               | 2,500             |                         |      | 25.00%           |               |
| 1220770      |                             |                   |                   |                     |                   | TRAINING                |      |                  |               |
| 54200        | 35 \$                       | 1,500 \$          | 1,500 \$          | 35 \$               | 2,000             |                         |      | 33.33%           |               |
| 1220770      |                             |                   |                   |                     |                   | DUES & MEMBERSHIPS      |      |                  |               |
| 54500        | 5,688 \$                    | 17,000 \$         | 17,000 \$         | 4,994 \$            | 17,000            |                         |      | 0.00%            |               |
| 1220770      |                             |                   |                   |                     |                   | LEGAL                   |      |                  |               |
| 54900        | 6,863 \$                    | 20,000 \$         | 20,000 \$         | 10,704 \$           | 20,000            |                         |      | 0.00%            |               |
| 1220770      |                             |                   |                   |                     |                   | PLANNING CONSULTANT     |      |                  |               |
| 55100        | - \$                        | 500 \$            | 500 \$            | 210 \$              | 500               |                         |      | 0.00%            |               |
| 1220770      |                             |                   |                   |                     |                   | VEHICLE REPAIR          |      |                  |               |
| 55330        | 300 \$                      | 1,000 \$          | 1,000 \$          | 300 \$              | 1,000             |                         |      | 0.00%            |               |
| 1220770      |                             |                   |                   |                     |                   | SOFTWARE RENEW/LIC FEES |      |                  |               |
| 55400        | 46 \$                       | - \$              | - \$              | - \$                | -                 |                         |      | 0.00%            |               |
| 1220770      |                             |                   |                   |                     |                   | GEN REPAIRS & MAINT     |      |                  |               |
| 56100        | - \$                        | 1,000 \$          | 1,000 \$          | - \$                | 2,000             |                         |      | 100.00%          |               |
| 1220770      |                             |                   |                   |                     |                   | TRAVEL                  |      |                  |               |
| 56205        | - \$                        | 1,500 \$          | 1,500 \$          | - \$                | 2,000             |                         |      | 33.33%           |               |
| 1220770      |                             |                   |                   |                     |                   | PUBLIC NOTICE           |      |                  |               |
| 57400        | - \$                        | 1,000 \$          | 1,000 \$          | 511 \$              | 1,000             |                         |      | 0.00%            |               |
| 1220770      |                             |                   |                   |                     |                   | CEO-EQUIP-TECH HARDWARE |      |                  |               |
| <b>TOTAL</b> | <b>\$ 135,051</b>           | <b>\$ 176,595</b> | <b>\$ 176,595</b> | <b>\$ 92,139</b>    | <b>\$ 182,524</b> | <b>Code Enforcement</b> |      | <b>3.36%</b>     |               |

1220800 Unallocated Expenses

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                          | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE  |
|------------------------------------------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|----------------|
| 52130 UNEMPLOYMENT<br>1220800            | \$ 1,458                    | \$ 2,000          | \$ 2,000            | \$ -                        | \$ 2,000          | 0.00%          |
| 52210 LIFE INS-OVER 50K<br>1220800       | \$ 498                      | \$ 1,000          | \$ 1,000            | \$ 283                      | \$ 600            | -40.00%        |
| 52400 MEDICAL TESTING<br>1220800         | \$ 64                       | \$ 1,000          | \$ 1,000            | \$ -                        | \$ 1,000          | 0.00%          |
| 52415 UNALLOCATED-HRA MED DED<br>1220800 | \$ 66,289                   | \$ 105,000        | \$ 105,000          | \$ 44,330                   | \$ 95,000         | -9.52%         |
| 54531 ADMIN-ACTUARY<br>1220800           | \$ 2,000                    | \$ 1,500          | \$ 1,500            | \$ 500                      | \$ 2,000          | 33.33%         |
| 54532 ADMIN-SE125<br>1220800             | \$ 700                      | \$ 1,500          | \$ 1,500            | \$ 490                      | \$ 1,000          | -33.33%        |
| 54600 OUTSIDE LAB/MEDICAL<br>1220800     | \$ 1,423                    | \$ 1,000          | \$ 1,000            | \$ 1,015                    | \$ 1,500          | 50.00%         |
| <b>Total Unallocated Expenses</b>        | <b>\$ 72,432</b>            | <b>\$ 113,000</b> | <b>\$ 113,000</b>   | <b>\$ 46,619</b>            | <b>\$ 103,100</b> | <b>-8.76%</b>  |
| <b>1220900 Human Resources</b>           |                             |                   |                     |                             |                   |                |
| 54529 BH Contracted Services<br>1220900  | \$ -                        | \$ -              | \$ -                | \$ -                        | \$ 40,320         | 0.00%          |
| 54533 CONSULTANT-ADMIN<br>1220900        | \$ 6,545                    | \$ 5,000          | \$ 5,000            | \$ 3,468                    | \$ -              | -100.00%       |
| <b>TOTAL Human Resources</b>             | <b>\$ 6,545</b>             | <b>\$ 5,000</b>   | <b>\$ 5,000</b>     | <b>\$ 3,468</b>             | <b>\$ 40,320</b>  | <b>706.40%</b> |
| <b>1221000 Technology</b>                |                             |                   |                     |                             |                   |                |
| 51100 DEPT HEAD<br>1221000               | \$ 7,512                    | \$ 7,430          | \$ 7,430            | \$ 5,143                    | \$ 8,840          | 18.98%         |
| 52300 FICA<br>1221000                    | \$ 464                      | \$ 461            | \$ 461              | \$ 308                      | \$ 548            | 18.87%         |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                    |                          | 2021         | 2022         | 2022         | 2022       | 2023         | PCT      |
|------------------------------------|--------------------------|--------------|--------------|--------------|------------|--------------|----------|
|                                    |                          | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL     | DEPT REQ     | CHANGE   |
|                                    |                          | UNAUDITED    |              |              | UNAUDITED  |              |          |
| 52310                              | MEDICARE                 | \$ 109       | \$ 110       | \$ 110       | \$ 72      | \$ 128       | 16.36%   |
| 1221000                            |                          |              |              |              |            |              |          |
| 53620                              | SOFTWARE PKG PURCHASE    | \$ 2,513     | \$ 1,000     | \$ 1,000     | \$ 6,648   | \$ -         | -100.00% |
| 1221000                            |                          |              |              |              |            |              |          |
| 54250                              | IT/TECH FEE              | \$ 23,168    | \$ 25,000    | \$ 25,000    | \$ 10,987  | \$ 23,600    | -5.60%   |
| 1221000                            |                          |              |              |              |            |              |          |
| 55120                              | TELEPHONE-USAGE          | \$ 14,946    | \$ 17,885    | \$ 17,885    | \$ 9,192   | \$ 16,500    | -7.74%   |
| 1221000                            |                          |              |              |              |            |              |          |
| 55140                              | EMAIL/INTERNET           | \$ 19,582    | \$ 14,690    | \$ 14,690    | \$ 12,879  | \$ 20,000    | 36.15%   |
| 1221000                            |                          |              |              |              |            |              |          |
| 55150                              | CABLE/INTERNET           | \$ 42,347    | \$ 44,620    | \$ 44,620    | \$ 21,125  | \$ 43,900    | -1.61%   |
| 1221000                            |                          |              |              |              |            |              |          |
| 55320                              | LEASE-COPIER/PRINTERS    | \$ 18,346    | \$ 16,000    | \$ 16,000    | \$ 9,561   | \$ 18,500    | 15.63%   |
| 1221000                            |                          |              |              |              |            |              |          |
| 55321                              | LEASE- SCANNER           | \$ 419       | \$ 700       | \$ 700       | \$ 419     | \$ 1,215     | 73.57%   |
| 1221000                            |                          |              |              |              |            |              |          |
| 55330                              | SOFTWARE LICENSE FEE     | \$ 86,711    | \$ 54,000    | \$ 54,000    | \$ 45,896  | \$ 54,000    | 0.00%    |
| 1221000                            |                          |              |              |              |            |              |          |
| 55330                              | SOFTWARE-TRIO CASH RECTS | \$ 51,350    | \$ 9,000     | \$ 9,000     | \$ 12,950  | \$ 9,000     | 0.00%    |
| 1221000                            |                          |              |              |              |            |              |          |
| 55330                              | SOFTWARE-ZOOM            | \$ 426       | \$ -         | \$ -         | \$ 718     | \$ 500       | 0.00%    |
| 1221000                            |                          |              |              |              |            |              |          |
| 57400                              | EQUIP-TECH HARDWARE      | \$ 652       | \$ 5,500     | \$ 5,500     | \$ 548     | \$ 2,000     | -63.64%  |
| 1221000                            |                          |              |              |              |            |              |          |
| 57600                              | EQUIP-INFRASTRUCT-COMMUN | \$ 2,216     | \$ 1,500     | \$ 1,500     | \$ 1,898   | \$ 3,000     | 100.00%  |
| 1221000                            |                          |              |              |              |            |              |          |
| <b>TOTAL</b>                       |                          | \$ 270,761   | \$ 197,896   | \$ 197,896   | \$ 138,344 | \$ 201,731   | 1.94%    |
| <b>20 TOTAL GENERAL GOVERNMENT</b> |                          | \$ 1,428,653 | \$ 1,478,989 | \$ 1,478,989 | \$ 889,278 | \$ 1,541,146 | 4.20%    |

TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

30 HEALTH & WELFARE

**1330000 General Assistance**

|                                      | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|--------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| GA-FOOD ASSISTANCE                   | \$ -                        | \$ 1,000         | \$ 1,000            | \$ -                        | \$ 1,000         | 0.00%         |
| GA-FUEL ASSISTANCE                   | \$ -                        | \$ 1,500         | \$ 1,500            | \$ -                        | \$ 1,500         | 0.00%         |
| GA-ELECTRIC ASSISTANCE               | \$ -                        | \$ 1,000         | \$ 1,000            | \$ -                        | \$ 1,000         | 0.00%         |
| GA-RENTAL ASSISTANCE                 | \$ 801                      | \$ 1,000         | \$ 1,000            | \$ 594                      | \$ 1,000         | 0.00%         |
| GA-OTHER BASIC ASSISTANCE            | \$ -                        | \$ 500           | \$ 500              | \$ -                        | \$ 500           | 0.00%         |
| <b>TOTAL</b>                         | <b>\$ 801</b>               | <b>\$ 5,000</b>  | <b>\$ 5,000</b>     | <b>\$ 594</b>               | <b>\$ 5,000</b>  | <b>0.00%</b>  |
| <b>30 TOTAL HEALTH &amp; WELFARE</b> | <b>\$ 801</b>               | <b>\$ 5,000</b>  | <b>\$ 5,000</b>     | <b>\$ 594</b>               | <b>\$ 5,000</b>  | <b>0.00%</b>  |

35 RURAL WASTEWATER SUPPORT PROGRAM

**1335000 Rural Wastewater Support**

|                                          |                   |                   |                   |                   |                   |              |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| RWWSP Septic Pumping                     | \$ 9,626          | \$ 6,000          | \$ 6,000          | \$ 2,750          | \$ 7,500          | 25.00%       |
| RWWSP Benefit                            | \$ 174,666        | \$ 192,529        | \$ 192,529        | \$ 180,075        | \$ 198,305        | 3.00%        |
| <b>Rural Wastewater Suppo</b>            | <b>\$ 184,292</b> | <b>\$ 198,529</b> | <b>\$ 198,529</b> | <b>\$ 182,825</b> | <b>\$ 205,805</b> | <b>3.66%</b> |
| <b>35 TOTAL RURAL WASTEWATER SUPPORT</b> | <b>\$ 184,292</b> | <b>\$ 198,529</b> | <b>\$ 198,529</b> | <b>\$ 182,825</b> | <b>\$ 205,805</b> | <b>3.66%</b> |

40 PUBLIC SAFETY

**1440110 Police**

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                        |                    | 2021       | 2022       | 2022        | 2022       | 2022       | 2023     | PCT     |
|------------------------|--------------------|------------|------------|-------------|------------|------------|----------|---------|
|                        |                    | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | UNAUDITED  | DEPT REQ | CHANGE  |
|                        |                    | UNAUDITED  |            |             | UNAUDITED  |            |          |         |
| 51100 DEPT HEAD        | POLICE CHIEF       | \$ 41,546  | \$ 93,274  | \$ 93,274   | \$ 28,227  | \$ 121,394 |          | 30.15%  |
| 1440110                |                    |            |            |             |            |            |          |         |
| 51120 SUPERVISOR       | POLICE LT & SGT    | \$ 138,740 | \$ 142,210 | \$ 142,210  | \$ 85,656  | \$ 146,476 |          | 3.00%   |
| 1440110                |                    |            |            |             |            |            |          |         |
| 51210 PATROLMAN        | PATROLMAN          | \$ 199,779 | \$ 171,030 | \$ 171,030  | \$ 128,493 | \$ 221,182 |          | 29.32%  |
| 1440110                |                    |            |            |             |            |            |          |         |
| 51440 PART TIME        | PART TIME-SEASONAL | \$ -       | \$ 42,728  | \$ 42,728   | \$ -       | \$ 12,000  |          | -71.92% |
| 1440110                |                    |            |            |             |            |            |          |         |
| 51441 ON CALL WAGES    | ON CALL WAGES      | \$ 5,250   | \$ 5,475   | \$ 5,475    | \$ 3,400   | \$ 9,125   |          | 66.67%  |
| 1440110                |                    |            |            |             |            |            |          |         |
| 51500 OVERTIME         | OVERTIME           | \$ 68,895  | \$ 68,500  | \$ 68,500   | \$ 49,980  | \$ 70,555  |          | 3.00%   |
| 1440110                |                    |            |            |             |            |            |          |         |
| 51810 HOLIDAY PAY      | HOLIDAY PAY        | \$ 16,671  | \$ 17,158  | \$ 17,158   | \$ 17,187  | \$ 17,673  |          | 3.00%   |
| 1440110                |                    |            |            |             |            |            |          |         |
| 52020 WORKERS COMP     | WORKERS COMP       | \$ 21,137  | \$ 20,937  | \$ 20,937   | \$ 13,621  | \$ 22,000  |          | 5.08%   |
| 1440110                |                    |            |            |             |            |            |          |         |
| 52030 ICMA 401         | ICMA 401           | \$ 29,997  | \$ 25,776  | \$ 25,776   | \$ 19,298  | \$ 18,158  |          | -29.55% |
| 1440110                |                    |            |            |             |            |            |          |         |
| 52120 MPERS            | MPERS              | \$ 24,448  | \$ 21,915  | \$ 21,915   | \$ 16,996  | \$ 27,000  |          | 23.20%  |
| 1440110                |                    |            |            |             |            |            |          |         |
| 52200 HEALTH INSURANCE | HEALTH INS         | \$ 100,125 | \$ 118,671 | \$ 118,671  | \$ 70,896  | \$ 118,912 |          | 0.20%   |
| 1440110                |                    |            |            |             |            |            |          |         |
| 52205 DENTAL INSURANCE | DENTAL INSURANCE   | \$ 686     | \$ 1,620   | \$ 1,620    | \$ 458     | \$ 1,620   |          | 0.00%   |
| 1440110                |                    |            |            |             |            |            |          |         |
| 52300 FICA             | FICA               | \$ 26,276  | \$ 24,852  | \$ 24,852   | \$ 17,302  | \$ 27,000  |          | 8.64%   |
| 1440110                |                    |            |            |             |            |            |          |         |
| 52310 MEDICARE         | MEDICARE           | \$ 6,199   | \$ 5,392   | \$ 5,392    | \$ 3,708   | \$ 6,500   |          | 20.55%  |
| 1440110                |                    |            |            |             |            |            |          |         |
| 5300 OFFICE SUPPLIES   |                    |            |            |             |            |            |          |         |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                              |         |                        |           |           | 2022                        |                  | 2022                |                             | 2022             |                  | 2023    | PCT |
|------------------------------|---------|------------------------|-----------|-----------|-----------------------------|------------------|---------------------|-----------------------------|------------------|------------------|---------|-----|
|                              |         |                        |           |           | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2022<br>DEPT REQ | 2023<br>DEPT REQ |         |     |
| 1440110                      | 53000   | OFFICE SUPPLIES        | \$ 3,556  | \$ 2,500  | \$ 2,500                    | \$ 2,500         | \$ 597              | \$ 2,500                    | \$ 2,500         | \$ 2,500         | 0.00%   |     |
| 53130 BOOKS                  | 53130   | BOOKS                  | \$ 652    | \$ 1,500  | \$ 1,500                    | \$ 607           | \$ 1,500            | \$ 1,500                    | \$ 1,500         | \$ 1,500         | 0.00%   |     |
| 53140 POSTAGE                | 53140   | POSTAGE                | \$ 372    | \$ 300    | \$ 300                      | \$ 170           | \$ 300              | \$ 300                      | \$ 300           | \$ 300           | 0.00%   |     |
| 53250 AMMUNITION             | 53520   | AMMUNITION             | \$ 3,431  | \$ 3,500  | \$ 3,500                    | \$ -             | \$ 3,500            | \$ 3,500                    | \$ 3,500         | \$ 3,500         | 0.00%   |     |
| 53620 SOFTWARE PURCHASE      | 1440110 | SOFTWARE PURCHASE      | \$ 9,699  | \$ 8,900  | \$ 8,900                    | \$ 8,451         | \$ 9,850            | \$ 9,850                    | \$ 9,850         | \$ 9,850         | 10.67%  |     |
| 53710 VEHICLE FUEL           | 1440110 | VEHICLE FUEL           | \$ 14,678 | \$ 21,600 | \$ 21,600                   | \$ 10,056        | \$ 21,600           | \$ 21,600                   | \$ 21,600        | \$ 21,600        | 0.00%   |     |
| 53720 TIRES                  | 1440110 | TIRES-                 | \$ 3,247  | \$ 5,000  | \$ 5,000                    | \$ 1,803         | \$ 5,000            | \$ 5,000                    | \$ 5,000         | \$ 5,000         | 0.00%   |     |
| 53800 UNIFORMS               | 1440110 | UNIFORMS               | \$ 6,609  | \$ 6,000  | \$ 6,000                    | \$ 1,208         | \$ 6,000            | \$ 6,000                    | \$ 6,000         | \$ 6,000         | 0.00%   |     |
| 54100 TRAINING               | 1440110 | TRAINING               | \$ 1,979  | \$ 5,000  | \$ 5,000                    | \$ 945           | \$ 5,000            | \$ 5,000                    | \$ 5,000         | \$ 5,000         | 0.00%   |     |
| 54110 LODGING                | 1440110 | LODGING                | \$ 180    | \$ 2,500  | \$ 2,500                    | \$ 1,961         | \$ 2,500            | \$ 2,500                    | \$ 2,500         | \$ 2,500         | 0.00%   |     |
| 54120 MILEAGE                | 1440110 | MILEAGE                | \$ -      | \$ 750    | \$ 750                      | \$ -             | \$ 750              | \$ 750                      | \$ 750           | \$ 750           | 0.00%   |     |
| 54130 ACADEMY FEES           | 1440110 | ACADEMY FEES           | \$ -      | \$ 4,500  | \$ 4,500                    | \$ -             | \$ 4,500            | \$ 4,500                    | \$ 4,500         | \$ 4,500         | 0.00%   |     |
| 54140 MEAL ALLOWANCE         | 1440110 | MEAL ALLOWANCE         | \$ (50)   | \$ 1,500  | \$ 1,500                    | \$ 202           | \$ 1,500            | \$ 1,500                    | \$ 1,500         | \$ 1,500         | 0.00%   |     |
| 54200 DUES & MEMBERSHIPS     | 1440110 | DUES & MEMBERSHIPS     | \$ 785    | \$ 1,250  | \$ 1,250                    | \$ 598           | \$ 1,250            | \$ 1,250                    | \$ 1,250         | \$ 1,250         | 0.00%   |     |
| 54529 BH CONTRACTED SERVICES | 1440110 | BH CONTACTED SERVICES  | \$ -      | \$ -      | \$ -                        | \$ -             | \$ -                | \$ -                        | \$ -             | \$ 89,000        | 0.00%   |     |
| 54534 CONSULTANT             | 1440110 | PD ADM ASST            | \$ 29,329 | \$ -      | \$ -                        | \$ 7,431         | \$ -                | \$ -                        | \$ -             | \$ -             | 0.00%   |     |
| 54600 OUTSIDE LAB/MEDICAL    | 1440110 | OUTSIDE LAB/MEDICAL    | \$ 21     | \$ 1,000  | \$ 1,000                    | \$ 479           | \$ 1,000            | \$ 1,000                    | \$ 2,500         | \$ 2,500         | 150.00% |     |
| 54850 SPECIAL INVESTIGATIONS | 1440110 | SPECIAL INVESTIGATIONS | \$ 47     | \$ 1,000  | \$ 1,000                    | \$ -             | \$ 1,000            | \$ 1,000                    | \$ -             | \$ 1,000         | 0.00%   |     |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                               | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ    | PCT<br>CHANGE |
|-------------------------------|-----------------------------|-------------------|---------------------|-----------------------------|---------------------|---------------|
|                               |                             |                   |                     |                             |                     |               |
| 55100 VEHICLE REPAIR          |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 4,813                    | \$ 7,500          | \$ 7,500            | \$ 826                      | \$ 7,500            | 0.00%         |
| 55130 CELL PHONES             |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 4,462                    | \$ 4,500          | \$ 4,500            | \$ 2,893                    | \$ 4,500            | 0.00%         |
| 55400 REPAIRS & MAINT-GENERAL |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 3,119                    | \$ 3,500          | \$ 3,500            | \$ 1,213                    | \$ 3,500            | 0.00%         |
| 56010 LIABILITY INSURANCE     |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 11,183                   | \$ 8,100          | \$ 8,100            | \$ 11,373                   | \$ 11,500           | 41.98%        |
| 56100 TRAVEL                  |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ -                        | \$ 1,000          | \$ 1,000            | \$ -                        | \$ 1,000            | 0.00%         |
| 56300 SPECIAL PROGRAMS        |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 614                      | \$ 750            | \$ 750              | \$ -                        | \$ 750              | 0.00%         |
| 57100 EQUIPMENT               |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 1,876                    | \$ 2,500          | \$ 2,500            | \$ 991                      | \$ 2,500            | 0.00%         |
| 57200 EQUIP-VEHICLES          |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 38,368                   | \$ 45,000         | \$ 45,000           | \$ 1,410                    | \$ 45,000           | 0.00%         |
| 57300 EQUIP-FURNISHINGS       |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 1,607                    | \$ 1,500          | \$ 1,500            | \$ -                        | \$ 1,500            | 0.00%         |
| 57400 EQUIP-TECH HARDWARE     |                             |                   |                     |                             |                     |               |
| 1440110                       | \$ 2,492                    | \$ 2,500          | \$ 2,500            | \$ 2,401                    | \$ 2,500            | 0.00%         |
| <b>TOTAL</b>                  | <b>\$ 822,818</b>           | <b>\$ 903,188</b> | <b>\$ 903,188</b>   | <b>\$ 510,838</b>           | <b>\$ 1,058,095</b> | <b>17.15%</b> |
| <b>Police</b>                 |                             |                   |                     |                             |                     |               |
| <b>1440330 Fire</b>           |                             |                   |                     |                             |                     |               |
| 51100 DEPT HEAD               |                             |                   |                     |                             |                     |               |
| 1440330                       | \$ 72,929                   | \$ 74,694         | \$ 74,694           | \$ 49,137                   | \$ 94,246           | 26.18%        |
| 51101 Deputy Chief            |                             |                   |                     |                             |                     |               |
| 1440330                       | \$ -                        | \$ -              | \$ -                | \$ -                        | \$ 43,568           | 0.00%         |
| 51102 Fire Captain            |                             |                   |                     |                             |                     |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                |                          | 2021       | 2022       | 2022        | 2022       | 2023       | PCT      |
|--------------------------------|--------------------------|------------|------------|-------------|------------|------------|----------|
|                                |                          | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | DEPT REQ   | CHANGE   |
|                                |                          | UNAUDITED  |            |             | UNAUDITED  |            |          |
| 1440330                        | 51102                    | \$ -       | \$ -       | \$ -        | \$ -       | \$ 290,088 | 0.00%    |
|                                | Fire Captain             |            |            |             |            |            |          |
| 51120 SUPERVISOR               | 51120                    | \$ 62,523  | \$ 63,991  | \$ 63,991   | \$ 40,473  | \$ -       | -100.00% |
| 1440330                        | LIEUTENANT               |            |            |             |            |            |          |
| 51300 FIREFIGHTER/EMT-FULLTIME | 51300                    | \$ 111,384 | \$ 160,170 | \$ 160,170  | \$ 104,883 | \$ 480,232 | 199.83%  |
| 1440330                        | FIREFIGHTER/EMT-FULLTIME |            |            |             |            |            |          |
| 51311 PER DIEM                 | 51311                    | \$ -       | \$ -       | \$ -        | \$ -       | \$ 248,000 | 0.00%    |
| 1440330                        | PER DIEM FF/EMT          |            |            |             |            |            |          |
| 51320 INCENTIVE                | 51320                    | \$ 18,400  | \$ 17,200  | \$ 17,200   | \$ -       | \$ 19,000  | 10.47%   |
| 1440330                        | FIREFIGHTER-INCENTIVE    |            |            |             |            |            |          |
| 51441 ON CALL WAGES            | 51441                    | \$ 19,385  | \$ 41,000  | \$ 41,000   | \$ 10,281  | \$ 25,000  | -39.02%  |
| 1440330                        | FIREFIGHTER-ON CALL      |            |            |             |            |            |          |
| 51500 OVERTIME                 | 51500                    | \$ 13,452  | \$ 17,000  | \$ 17,000   | \$ 14,042  | \$ 40,000  | 135.29%  |
| 1440330                        | FIREFIGHTER-OVERTIME     |            |            |             |            |            |          |
| 51600 NON CLASSIFIED WAGES     | 51600                    | \$ -       | \$ -       | \$ -        | \$ -       | \$ 22,000  | 0.00%    |
| 1440330                        | FIREFIGHTER STIPEND      |            |            |             |            |            |          |
| 51810 HOLIDAY PAY              | 51810                    | \$ 8,153   | \$ 11,000  | \$ 11,000   | \$ 9,106   | \$ 40,430  | 267.55%  |
| 1440330                        | HOLIDAY PAY              |            |            |             |            |            |          |
| 52020 WORKERS COMP             | 52020                    | \$ 35,512  | \$ 31,000  | \$ 31,000   | \$ 21,048  | \$ 68,334  | 120.43%  |
| 1440330                        | WORKERS COMP             |            |            |             |            |            |          |
| 52030 ICMA 401                 | 52030                    | \$ 2,771   | \$ 3,000   | \$ 3,000    | \$ 2,232   | \$ 8,473   | 182.43%  |
| 1440330                        | ICMA 401                 |            |            |             |            |            |          |
| 52120 MPERS                    | 52120                    | \$ 29,040  | \$ 31,679  | \$ 31,679   | \$ 24,863  | \$ 82,424  | 160.18%  |
| 1440330                        | MPERS                    |            |            |             |            |            |          |
| 52200 HEALTH INSURANCE         | 52200                    | \$ 67,578  | \$ 86,711  | \$ 86,711   | \$ 51,994  | \$ 267,973 | 209.04%  |
| 1440330                        | HEALTH INS               |            |            |             |            |            |          |
| 52300 FICA                     |                          |            |            |             |            |            |          |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|         |                    | 2021      | 2022      | 2022        | 2022      | 2023      | PCT     |
|---------|--------------------|-----------|-----------|-------------|-----------|-----------|---------|
|         |                    | ACTUAL    | ORIG BUD  | REVISED BUD | ACTUAL    | DEPT REQ  | CHANGE  |
|         |                    | UNAUDITED |           |             | UNAUDITED |           |         |
| 1440330 | 52300              | \$ 17,558 | \$ 24,092 | \$ 24,092   | \$ 15,068 | \$ 47,760 | 98.24%  |
|         |                    |           |           |             |           |           |         |
|         | 52310              | \$ 4,106  | \$ 5,634  | \$ 5,634    | \$ 3,524  | \$ 11,170 | 98.26%  |
| 1440330 | MEDICARE           |           |           |             |           |           |         |
|         | 52400              | \$ 168    | \$ 1,000  | \$ 1,000    | \$ 720    | \$ 2,500  | 150.00% |
| 1440330 | MEDICAL TESTING    |           |           |             |           |           |         |
|         | 52720              | \$ -      | \$ -      | \$ -        | \$ 40     | \$ -      | 0.00%   |
| 1440330 | RECRUITMENT        |           |           |             |           |           |         |
|         | 53000              | \$ 1,507  | \$ 2,000  | \$ 2,000    | \$ 1,638  | \$ 4,000  | 100.00% |
| 1440330 | OFFICE SUPPLIES    |           |           |             |           |           |         |
|         | 53110              | \$ 3,627  | \$ 4,000  | \$ 4,000    | \$ 3,520  | \$ 6,000  | 50.00%  |
| 1440330 | GENERAL SUPPLIES   |           |           |             |           |           |         |
|         | 53140              | \$ 28     | \$ 100    | \$ 100      | \$ 44     | \$ 100    | 0.00%   |
| 1440330 | POSTAGE            |           |           |             |           |           |         |
|         | 53400              | \$ 7,153  | \$ 7,713  | \$ 7,713    | \$ 4,088  | \$ 9,400  | 21.87%  |
| 1440330 | HEATING FUEL       |           |           |             |           |           |         |
|         | 53620              | \$ 180    | \$ -      | \$ -        | \$ -      | \$ 1,500  | 0.00%   |
| 1440330 | SOFTWARE PURCHASE  |           |           |             |           |           |         |
|         | 53710              | \$ 4,902  | \$ 7,750  | \$ 7,750    | \$ 1,815  | \$ 12,750 | 64.52%  |
| 1440330 | VEHICLE FUEL       |           |           |             |           |           |         |
|         | 53800              | \$ 2,699  | \$ 4,000  | \$ 4,000    | \$ 3,167  | \$ 9,000  | 125.00% |
| 1440330 | UNIFORMS           |           |           |             |           |           |         |
|         | 54100              | \$ 4,702  | \$ 6,000  | \$ 6,000    | \$ 5,807  | \$ 15,000 | 150.00% |
| 1440330 | TRAINING           |           |           |             |           |           |         |
|         | 54200              | \$ 996    | \$ 1,500  | \$ 1,500    | \$ 504    | \$ 4,270  | 184.67% |
| 1440330 | DUES & MEMBERSHIPS |           |           |             |           |           |         |
|         | 54800              | \$ -      | \$ 1,000  | \$ 1,000    | \$ 218    | \$ 500    | -50.00% |
| 1440330 | FIRE PREVENTION    |           |           |             |           |           |         |
|         | 54820              | \$ 2,338  | \$ 1,939  | \$ 1,939    | \$ 678    | \$ 2,300  | 18.62%  |
| 1440330 | FIRE ALARM MAINT   |           |           |             |           |           |         |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                               |             | 2021              | 2022              | 2022              | 2022              | 2022              | 2023                | PCT            |
|-------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|
|                               |             | ACTUAL            | ORIG BUD          | REVISED BUD       | ACTUAL            | UNAUDITED         | DEPT REQ            | CHANGE         |
|                               |             | UNAUDITED         |                   |                   | UNAUDITED         |                   |                     |                |
| 54840 CUSTODIAL               | 54840       | \$ 400            | \$ 4,500          | \$ 4,500          | \$ -              | \$ -              | \$ 2,000            | -55.56%        |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55010 ELECTRICITY             | 55010       | \$ 3,633          | \$ 5,540          | \$ 5,540          | \$ 2,064          | \$ 2,064          | \$ 9,000            | 62.45%         |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55100 VEHICLE REPAIR          | 55100       | \$ 29,897         | \$ 29,000         | \$ 29,000         | \$ 15,736         | \$ 15,736         | \$ 40,000           | 37.93%         |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55110 WATER                   | 55110       | \$ 694            | \$ 670            | \$ 670            | \$ 503            | \$ 503            | \$ 670              | 0.00%          |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55130 CELL PHONES             | 55130       | \$ 4,145          | \$ 5,000          | \$ 5,000          | \$ 2,634          | \$ 2,634          | \$ 5,800            | 16.00%         |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55150 CABLE/INTERNET          | 55150       | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,500            | 0.00%          |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55200 BLDG REPAIR & MAINT     | 55200       | \$ 30,609         | \$ 30,000         | \$ 30,000         | \$ 9,742          | \$ 9,742          | \$ 30,000           | 0.00%          |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55330 SOFTWARE LICENSE FEE    | 55330       | \$ 4,692          | \$ 7,400          | \$ 7,400          | \$ 2,983          | \$ 2,983          | \$ 8,200            | 10.81%         |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 55400 REPAIRS & MAINT-GENERAL | 55400       | \$ 7,950          | \$ 5,000          | \$ 5,000          | \$ 3,986          | \$ 3,986          | \$ 10,000           | 100.00%        |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 56040 MISC INSURANCE          | 56040       | \$ 544            | \$ 800            | \$ 800            | \$ 855            | \$ 855            | \$ 900              | 12.50%         |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 56050 OTHER INSURANCE         | 56050       | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 1,000            | 0.00%          |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 404 INSURANCE - EMS           |             |                   |                   |                   |                   |                   |                     |                |
| 57100 EQUIPMENT               | 57100       | \$ 9,324          | \$ 10,000         | \$ 10,000         | \$ 5,853          | \$ 5,853          | \$ 15,000           | 50.00%         |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 57400 EQUIP-TECH HARDWARE     | 57400       | \$ 10,614         | \$ 6,000          | \$ 6,000          | \$ 783            | \$ 783            | \$ 6,000            | 0.00%          |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| 57401 EQUIP-RADIOS            | 57401       | \$ 2,963          | \$ 3,000          | \$ 3,000          | \$ 2,010          | \$ 2,010          | \$ 11,000           | 266.67%        |
| 1440330                       |             |                   |                   |                   |                   |                   |                     |                |
| <b>TOTAL</b>                  | <b>FIRE</b> | <b>\$ 596,557</b> | <b>\$ 711,083</b> | <b>\$ 711,083</b> | <b>\$ 416,039</b> | <b>\$ 416,039</b> | <b>\$ 1,997,088</b> | <b>180.85%</b> |

TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

| 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|

1440400 Hydrants

|                       |                              |                   |                   |                   |              |
|-----------------------|------------------------------|-------------------|-------------------|-------------------|--------------|
| 54930                 | PUB FIRE PROTECT-HYDRANT FEE |                   |                   |                   |              |
| 1440400               | 54930                        | \$ 273,500        | \$ 273,500        | \$ 273,500        | 0.00%        |
|                       |                              | \$ 273,500        | \$ 205,125        | \$ 273,500        | 0.00%        |
| <b>Total Hydrants</b> |                              | <b>\$ 273,500</b> | <b>\$ 205,125</b> | <b>\$ 273,500</b> | <b>0.00%</b> |

1440500 Shellfish Conservation

|              |                               |             |             |               |              |
|--------------|-------------------------------|-------------|-------------|---------------|--------------|
| 51210        | PATROLMAN                     |             |             |               |              |
| 1440500      | 51210                         | \$ -        | \$ -        | \$ 110        | 0.00%        |
|              |                               | \$ -        | \$ -        | \$ 2,000      | 0.00%        |
| 52300        | FICA                          |             |             |               |              |
| 1440500      | 52300                         | \$ -        | \$ -        | \$ 7          | 0.00%        |
|              |                               | \$ -        | \$ -        | \$ -          | 0.00%        |
| 52310        | MEDICARE                      |             |             |               |              |
| 1440500      | 52310                         | \$ -        | \$ -        | \$ 2          | 0.00%        |
|              |                               | \$ -        | \$ -        | \$ -          | 0.00%        |
| 53160        | CONSERVATION SUPPLIES         |             |             |               |              |
| 1440500      | 53160                         | \$ -        | \$ -        | \$ -          | 0.00%        |
|              |                               | \$ -        | \$ -        | \$ 500        | 0.00%        |
| 57100        | EQUIPMENT                     |             |             |               |              |
| 1440500      | 57100                         | \$ -        | \$ -        | \$ -          | 0.00%        |
|              |                               | \$ -        | \$ -        | \$ 750        | 0.00%        |
| <b>TOTAL</b> | <b>Shellfish Conservation</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 118</b> | <b>0.00%</b> |

1440600 Street Lights

|              |                                |                 |                  |                 |                |
|--------------|--------------------------------|-----------------|------------------|-----------------|----------------|
| 55011        | STREET LIGHTS-LED              |                 |                  |                 |                |
| 1440600      | 55011                          | \$ 5,543        | \$ 25,000        | \$ 2,984        | -60.00%        |
|              |                                | \$ 5,543        | \$ 25,000        | \$ 10,000       | -60.00%        |
| 55013        | STREET LIGHTS- HI PRESS SODIUM |                 |                  |                 |                |
| 1440600      | 55013                          | \$ -            | \$ -             | \$ 475          | 0.00%          |
|              |                                | \$ -            | \$ -             | \$ -            | 0.00%          |
| 55015        | TRAFFIC SIGNALS                |                 |                  |                 |                |
| 1440600      | 55015                          | \$ 276          | \$ 750           | \$ 168          | -33.33%        |
|              |                                | \$ 276          | \$ 750           | \$ 500          | -33.33%        |
| <b>TOTAL</b> | <b>Street Lights</b>           | <b>\$ 5,818</b> | <b>\$ 25,750</b> | <b>\$ 3,627</b> | <b>-59.22%</b> |

1440700 Animal Control

|         |           |      |      |          |       |
|---------|-----------|------|------|----------|-------|
| 51210   | PATROLMAN |      |      |          |       |
| 1440700 | 51210     | \$ - | \$ - | \$ -     | 0.00% |
|         |           | \$ - | \$ - | \$ 3,000 | 0.00% |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                               |                        | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-------------------------------|------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 51230 ANIMAL CONTROL OFFICER  | ANIMAL CONTROL OFFICER | \$ 666                      | \$ -             | \$ -                | \$ 4                        | -                | 0.00%         |
| 1440700                       | 51230                  |                             |                  |                     |                             |                  |               |
| 52300 FICA                    | FICA                   | \$ 41                       | \$ -             | \$ -                | \$ 0                        | -                | 0.00%         |
| 1440700                       | 52300                  |                             |                  |                     |                             |                  |               |
| 52310 MEDICARE                | MEDICARE               | \$ 10                       | \$ -             | \$ -                | \$ 0                        | -                | 0.00%         |
| 1440700                       | 52310                  |                             |                  |                     |                             |                  |               |
| 54120 MILEAGE                 | MILEAGE                | \$ 148                      | \$ -             | \$ -                | \$ -                        | 500              | 0.01%         |
| 1440700                       | 54120                  |                             |                  |                     |                             |                  |               |
| 54530 OTHER CONTRACT SERVICES | CONTRACT SERVICES-AC   | \$ 263                      | \$ -             | \$ -                | \$ -                        | 750              | 0.00%         |
| 1440700                       | 54530                  |                             |                  |                     |                             |                  |               |
| 57100 EQUIPMENT               | EQUIPMENT              | \$ -                        | \$ -             | \$ -                | \$ -                        | 750              | 0.50%         |
| 1440700                       | 57100                  |                             |                  |                     |                             |                  |               |
| <b>TOTAL</b>                  | <b>Animal Control</b>  | <b>\$ 1,128</b>             | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ 4</b>                 | <b>\$ 5,000</b>  | <b>0.00%</b>  |
| <b>1440800 Communication</b>  |                        |                             |                  |                     |                             |                  |               |
| 51220 DISPATCHER              | DISPATCHER             | \$ 193,020                  | \$ 207,279       | \$ 207,279          | \$ 128,712                  | \$ 213,497       | 3.00%         |
| 1440800                       | 51220                  |                             |                  |                     |                             |                  |               |
| 51500 OVERTIME                | OVERTIME               | \$ 43,461                   | \$ 40,000        | \$ 40,000           | \$ 24,258                   | \$ 41,200        | 3.00%         |
| 1440800                       | 51500                  |                             |                  |                     |                             |                  |               |
| 51810 HOLIDAY PAY             | HOLIDAY PAY            | \$ 10,253                   | \$ 9,850         | \$ 9,850            | \$ 6,964                    | \$ 10,146        | 3.01%         |
| 1440800                       | 51810                  |                             |                  |                     |                             |                  |               |
| 52020 WORKERS COMP            | WORKERS COMP           | \$ 993                      | \$ 1,135         | \$ 1,135            | \$ 575                      | \$ 1,135         | 0.00%         |
| 1440800                       | 52020                  |                             |                  |                     |                             |                  |               |
| 52030 ICMA 401                | ICMA 401               | \$ 7,398                    | \$ 6,723         | \$ 6,723            | \$ 4,807                    | \$ 6,925         | 3.00%         |
| 1440800                       | 52030                  |                             |                  |                     |                             |                  |               |
| 52120 MPERS                   | MPERS                  | \$ 11,246                   | \$ 9,982         | \$ 9,982            | \$ 7,107                    | \$ 10,281        | 3.00%         |
| 1440800                       | 52120                  |                             |                  |                     |                             |                  |               |
| 52200 HEALTH INSURANCE        |                        |                             |                  |                     |                             |                  |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                         |                       | 2021      | 2022      |             | 2022      |           | 2022     | 2023     | PCT     |
|-------------------------|-----------------------|-----------|-----------|-------------|-----------|-----------|----------|----------|---------|
|                         |                       | ACTUAL    | ORIG BUD  | REVISED BUD | ACTUAL    | UNAUDITED | DEPT REQ | DEPT REQ | CHANGE  |
|                         |                       | UNAUDITED |           |             | UNAUDITED |           |          |          |         |
| 1440800                 | HEALTH INS            | \$ 65,838 | \$ 65,144 | \$ 65,144   | \$ 30,169 | \$ 67,538 |          |          | 3.67%   |
| 52200                   |                       |           |           |             |           |           |          |          |         |
| 52300 FICA              | FICA                  | \$ 13,242 | \$ 12,913 | \$ 12,913   | \$ 9,129  | \$ 13,330 |          |          | 3.23%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 52310 MEDICARE          | MEDICARE              | \$ 3,121  | \$ 3,020  | \$ 3,020    | \$ 2,135  | \$ 3,095  |          |          | 2.48%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 53000 OFFICE SUPPLIES   | OFFICE SUPPLIES       | \$ 1,198  | \$ 1,500  | \$ 1,500    | \$ 927    | \$ 1,500  |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 53100 COMPUTER SUPPLIES | COMPUTER SUPPLIES     | \$ 62     | \$ -      | \$ -        | \$ -      | \$ -      |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 53620 SOFTWARE PURCHASE | SOFTWARE PKG PURCHASE | \$ -      | \$ 500    | \$ 500      | \$ -      | \$ 500    |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 53800 UNIFORMS          | UNIFORMS              | \$ 243    | \$ 1,000  | \$ 1,000    | \$ 100    | \$ 1,000  |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 53900 MISC SUPPLIES     | OTHER SUPPLIES        | \$ -      | \$ 500    | \$ 500      | \$ -      | \$ 500    |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 54100 TRAINING          | TRAINING              | \$ 650    | \$ 1,500  | \$ 1,500    | \$ 649    | \$ 1,500  |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 54110 LODGING           | LODGING               | \$ -      | \$ 750    | \$ 750      | \$ 523    | \$ 750    |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 54120 MILEAGE           | MILEAGE               | \$ -      | \$ 400    | \$ 400      | \$ 440    | \$ 400    |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 54140 MEAL ALLOWANCE    | MEAL ALLOWANCE        | \$ -      | \$ 500    | \$ 500      | \$ 163    | \$ 500    |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 54250 IT/TECH FEE       | IT/TECH FEE           | \$ 3,099  | \$ 3,500  | \$ 3,500    | \$ 2,267  | \$ 12,560 |          |          | 258.86% |
| 1440800                 |                       |           |           |             |           |           |          |          |         |
| 55120 TELEPHONE         | E911 PHONES           | \$ 156    | \$ -      | \$ -        | \$ -      | \$ -      |          |          | 0.00%   |
| 1440800                 |                       |           |           |             |           |           |          |          |         |

TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

|                                     | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD    | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ    | PCT<br>CHANGE |
|-------------------------------------|-----------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------|
|                                     |                             |                     |                     |                             |                     |               |
| 55330 SOFTWARE LICENSE FEE          |                             |                     |                     |                             |                     |               |
| 1440800                             | \$ -                        | \$ -                | \$ -                | \$ 80                       | \$ -                | 0.00%         |
| 55400 REPAIRS & MAINT-GENERAL       |                             |                     |                     |                             |                     |               |
| 1440800                             | \$ 1,416                    | \$ 7,500            | \$ 7,500            | \$ 108                      | \$ 7,500            | 0.00%         |
| 57400 EQUIP-TECH HARDWARE           |                             |                     |                     |                             |                     |               |
| 1440800                             | \$ 927                      | \$ 5,000            | \$ 5,000            | \$ -                        | \$ 5,000            | 0.00%         |
| <b>TOTAL</b>                        | <b>\$ 356,323</b>           | <b>\$ 378,696</b>   | <b>\$ 378,696</b>   | <b>\$ 219,112</b>           | <b>\$ 398,857</b>   | <b>5.32%</b>  |
| <b>1440900 Emergency Management</b> |                             |                     |                     |                             |                     |               |
| 53110 GENERAL SUPPLIES              |                             |                     |                     |                             |                     |               |
| 1440900                             | \$ -                        | \$ 500              | \$ 500              | \$ -                        | \$ 500              | 0.00%         |
| 54100 TRAINING                      |                             |                     |                     |                             |                     |               |
| 1440900                             | \$ -                        | \$ 500              | \$ 500              | \$ -                        | \$ 500              | 0.00%         |
| <b>TOTAL</b>                        | <b>\$ -</b>                 | <b>\$ 1,000</b>     | <b>\$ 1,000</b>     | <b>\$ -</b>                 | <b>\$ 1,000</b>     | <b>0.00%</b>  |
| <b>40 Total Public Safety</b>       | <b>\$ 2,056,144</b>         | <b>\$ 2,293,217</b> | <b>\$ 2,293,217</b> | <b>\$ 1,354,864</b>         | <b>\$ 3,747,290</b> | <b>63.41%</b> |
| <b>1550100 Highways</b>             |                             |                     |                     |                             |                     |               |
| 51100 DEPT HEAD                     |                             |                     |                     |                             |                     |               |
| 1550100                             | \$ 91,682                   | \$ 93,272           | \$ 93,272           | \$ 60,503                   | \$ 96,072           | 3.00%         |
| 51120 SUPERVISOR                    |                             |                     |                     |                             |                     |               |
| 1550100                             | \$ 66,907                   | \$ 68,601           | \$ 68,601           | \$ 44,340                   | \$ 70,659           | 3.00%         |
| 51410 EQUIPMENT OPERATOR            |                             |                     |                     |                             |                     |               |
| 1550100                             | \$ 177,817                  | \$ 194,356          | \$ 194,356          | \$ 115,218                  | \$ 204,074          | 5.00%         |
| 51420 HVY EQUIP OPERATOR            |                             |                     |                     |                             |                     |               |
| 1550100                             | \$ 53,124                   | \$ 53,224           | \$ 53,224           | \$ 34,518                   | \$ 55,804           | 4.85%         |
| 51430 MECHANICS                     |                             |                     |                     |                             |                     |               |
| 1550100                             | \$ 109,897                  | \$ 106,995          | \$ 106,995          | \$ 74,988                   | \$ 111,970          | 4.65%         |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                    |                   | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|------------------------------------|-------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 51500 OVERTIME<br>1550100          | OVERTIME          | \$ 14,411                   | \$ 15,000        | \$ 15,000           | \$ 14,098                   | \$ 15,000        | 0.00%         |
| 51510 SNOWPLOW OVERTIME<br>1550100 | SNOWPLOW OVERTIME | \$ 14,028                   | \$ 48,000        | \$ 48,000           | \$ 30,278                   | \$ 30,000        | -37.50%       |
| 52020 WORKERS COMP<br>1550100      | WORKERS COMP      | \$ 36,303                   | \$ 41,743        | \$ 41,743           | \$ 23,005                   | \$ 38,000        | -8.97%        |
| 52030 ICMA 401<br>1550100          | ICMA 401          | \$ 16,139                   | \$ 14,557        | \$ 14,557           | \$ 9,792                    | \$ 15,254        | 4.79%         |
| 52120 MPERS<br>1550100             | MPERS             | \$ 42,176                   | \$ 45,185        | \$ 45,185           | \$ 32,202                   | \$ 47,349        | 4.79%         |
| 52200 HEALTH INSURANCE<br>1550100  | HEALTH INS        | \$ 144,062                  | \$ 144,836       | \$ 144,836          | \$ 92,446                   | \$ 150,629       | 4.00%         |
| 52300 FICA<br>1550100              | FICA              | \$ 31,504                   | \$ 35,613        | \$ 35,613           | \$ 22,526                   | \$ 37,318        | 4.79%         |
| 52310 MEDICARE<br>1550100          | MEDICARE          | \$ 7,395                    | \$ 8,325         | \$ 8,325            | \$ 5,286                    | \$ 8,724         | 4.79%         |
| 53000 OFFICE SUPPLIES<br>1550100   | OFFICE SUPPLIES   | \$ 674                      | \$ 500           | \$ 500              | \$ 403                      | \$ 500           | 0.00%         |
| 53200 SALT & SAND<br>1550100       | SALT & SAND       | \$ 97,264                   | \$ 145,000       | \$ 145,000          | \$ 60,272                   | \$ 145,000       | 0.00%         |
| 53250 PAVING<br>1550100            | PAVING            | \$ 435,400                  | \$ 410,000       | \$ 410,000          | \$ 379,384                  | \$ 410,000       | 0.00%         |
| 53260 SIDEWALK SUPPLIES<br>1550100 | SIDEWALK SUPPLIES | \$ 2,500                    | \$ 5,000         | \$ 5,000            | \$ 5,000                    | \$ 5,000         | 0.00%         |
| 53331 STREET SIGNS<br>1550100      | STREET SIGNS      | \$ 4,653                    | \$ 4,500         | \$ 4,500            | \$ 1,700                    | \$ 4,500         | 0.00%         |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                            |                       | 2021      | 2022      |             | 2022      | 2022      | 2023      | PCT    |
|----------------------------|-----------------------|-----------|-----------|-------------|-----------|-----------|-----------|--------|
|                            |                       | ACTUAL    | ORIG BUD  | REVISED BUD | ACTUAL    | UNAUDITED | DEPT REQ  | CHANGE |
|                            |                       | UNAUDITED |           |             | UNAUDITED |           |           |        |
| 53400 HEATING FUEL         | HEATING FUEL          | \$ 2,881  | \$ 8,500  | \$ 8,500    | \$ 3,555  | \$ 8,500  | \$ 8,500  | 0.00%  |
| 1550100                    | 53400                 |           |           |             |           |           |           |        |
| 53620 SOFTWARE PURCHASE    | SOFTWARE PKG PURCHASE | \$ 1,523  | \$ -      | \$ -        | \$ -      | \$ 1,500  | \$ 1,500  | 0.00%  |
| 1550100                    | 53620                 |           |           |             |           |           |           |        |
| 53710 VEHICLE FUEL         | VEHICLE FUEL          | \$ 24,275 | \$ 48,000 | \$ 48,000   | \$ 47,240 | \$ 48,000 | \$ 48,000 | 0.00%  |
| 1550100                    | 53710                 |           |           |             |           |           |           |        |
| 53720 TIRES                | TIRES                 | \$ 8,196  | \$ 9,500  | \$ 9,500    | \$ 2,961  | \$ 9,500  | \$ 9,500  | 0.00%  |
| 1550100                    | 53720                 |           |           |             |           |           |           |        |
| 53730 MISC-MATERIALS       | MISC-MATERIALS        | \$ 17,882 | \$ 22,000 | \$ 22,000   | \$ 13,394 | \$ 22,000 | \$ 22,000 | 0.00%  |
| 1550100                    | 53730                 |           |           |             |           |           |           |        |
| 53740 STORM WATER SUPPLIES | STORM WATER SUPPLIES  | \$ 37,092 | \$ 36,000 | \$ 36,000   | \$ 42,908 | \$ 36,000 | \$ 36,000 | 0.00%  |
| 1550100                    | 53740                 |           |           |             |           |           |           |        |
| 53800 UNIFORMS             | UNIFORMS              | \$ 7,886  | \$ 10,000 | \$ 10,000   | \$ 5,077  | \$ 10,000 | \$ 10,000 | 0.00%  |
| 1550100                    | 53800                 |           |           |             |           |           |           |        |
| 54100 TRAINING             | TRAINING              | \$ 1,090  | \$ 2,000  | \$ 2,000    | \$ -      | \$ 2,000  | \$ 2,000  | 0.00%  |
| 1550100                    | 54100                 |           |           |             |           |           |           |        |
| 54250 IT/TECH FEE          | IT/TECH FEE           | \$ -      | \$ -      | \$ -        | \$ 1      | \$ -      | \$ -      | 0.00%  |
| 1550100                    | 54250                 |           |           |             |           |           |           |        |
| 54260 TECHNICAL SVCS       | TECHNICAL SVCS        | \$ 4,091  | \$ 5,000  | \$ 5,000    | \$ 5,617  | \$ 5,000  | \$ 5,000  | 0.00%  |
| 1550100                    | 54260                 |           |           |             |           |           |           |        |
| 55010 ELECTRICITY          | ELECTRICITY           | \$ 6,992  | \$ 14,500 | \$ 14,500   | \$ 7,475  | \$ 14,500 | \$ 14,500 | 0.00%  |
| 1550100                    | 55010                 |           |           |             |           |           |           |        |
| 55130 CELL PHONES          | CELL PHONES           | \$ 5,177  | \$ 5,000  | \$ 5,000    | \$ 2,466  | \$ 5,000  | \$ 5,000  | 0.00%  |
| 1550100                    | 55130                 |           |           |             |           |           |           |        |
| 55200 BLDG REPAIR & MAINT  | BLDG REPAIR & MAINT   | \$ 13,602 | \$ 12,500 | \$ 12,500   | \$ 10,087 | \$ 12,500 | \$ 12,500 | 0.00%  |
| 1550100                    | 55200                 |           |           |             |           |           |           |        |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                          | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD    | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ    | PCT<br>CHANGE |
|------------------------------------------|-----------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------|
| 55311 LEASE-LOADER<br>1550100            | \$ -                        | \$ 9,000            | \$ 9,000            | \$ -                        | \$ 9,000            | 0.00%         |
| 55312 LEASE-BACKHOE<br>1550100           | \$ -                        | \$ 8,000            | \$ 8,000            | \$ -                        | \$ 11,750           | 46.88%        |
| 55313 LEASE-SIDEWALK PLOW<br>1550100     | \$ -                        | \$ 11,000           | \$ 11,000           | \$ -                        | \$ 13,550           | 23.18%        |
| 55330 SOFTWARE LICENSE FEE<br>1550100    | \$ -                        | \$ 1,500            | \$ 1,500            | \$ 1                        | \$ -                | -100.00%      |
| 55400 REPAIRS & MAINT-GENERAL<br>1550100 | \$ 229,601                  | \$ 190,000          | \$ 190,000          | \$ 147,062                  | \$ 205,000          | 7.89%         |
| 55410 REPAIRS & MAINT-TRUCK<br>1550100   | \$ -                        | \$ -                | \$ -                | \$ 4,529                    | \$ -                | 0.00%         |
| 56205 PUBLIC NOTICE<br>1550100           | \$ -                        | \$ 500              | \$ 500              | \$ -                        | \$ 500              | 0.00%         |
| 57400 EQUIP-TECH HARDWARE<br>1550100     | \$ -                        | \$ 2,000            | \$ 2,000            | \$ -                        | \$ 2,000            | 0.00%         |
| <b>TOTAL</b>                             | <b>\$ 1,706,226</b>         | <b>\$ 1,829,707</b> | <b>\$ 1,829,707</b> | <b>\$ 1,298,332</b>         | <b>\$ 1,862,153</b> | <b>1.77%</b>  |
| <b>Highways</b>                          |                             |                     |                     |                             |                     |               |
| 57051 SW CAP-PUMP STATION<br>1550551     | \$ -                        | \$ -                | \$ (32,566)         | \$ -                        | \$ -                | 0.00%         |
| <b>TOTAL</b>                             | <b>\$ -</b>                 | <b>\$ -</b>         | <b>\$ (32,566)</b>  | <b>\$ -</b>                 | <b>\$ -</b>         | <b>0.00%</b>  |
| <b>Sewer Capital</b>                     |                             |                     |                     |                             |                     |               |
| <b>1550552 Sewer Operation</b>           |                             |                     |                     |                             |                     |               |
| 51120 SUPERVISOR<br>1550552              | \$ 74,048                   | \$ 74,908           | \$ 74,908           | \$ 49,137                   | \$ 77,155           | 3.00%         |
| 51150 LAB TECH                           |                             |                     |                     |                             |                     |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                         |       |                       | 2021       |            | 2022       |             | 2022      |            | 2022      |          | 2023  | PCT |
|-------------------------|-------|-----------------------|------------|------------|------------|-------------|-----------|------------|-----------|----------|-------|-----|
|                         |       |                       | ACTUAL     | UNAUDITED  | ORIG BUD   | REVISED BUD | UNAUDITED | ACTUAL     | UNAUDITED | DEPT REQ |       |     |
| 1550552                 | 51150 | LAB TECH              | \$ 54,242  | \$ 53,350  | \$ 53,350  | \$ 53,350   | \$ 53,350 | \$ 36,057  | \$ 55,804 |          | 4.60% |     |
| 51160 ASSIST OPERATOR   | 51160 | ASSIST OPERATOR       | \$ 148,152 | \$ 145,757 | \$ 145,757 | \$ 145,757  | \$ 99,714 | \$ 151,694 |           | 4.07%    |       |     |
| 51440 PART TIME         | 51440 | PART TIME             | \$ 4,545   | \$ 10,800  | \$ 10,800  | \$ 10,800   | \$ 3,508  | \$ 10,800  |           | 0.00%    |       |     |
| 51500 OVERTIME          | 51500 | OVERTIME              | \$ 12,254  | \$ 12,500  | \$ 12,500  | \$ 12,500   | \$ 10,305 | \$ 13,500  |           | 8.00%    |       |     |
| 52020 WORKERS COMP      | 52020 | WORKERS COMP          | \$ 10,804  | \$ 13,729  | \$ 13,729  | \$ 13,729   | \$ 7,013  | \$ 11,500  |           | -16.24%  |       |     |
| 52030 ICMA 401          | 52030 | ICMA 401              | \$ 10,495  | \$ 10,193  | \$ 10,193  | \$ 10,193   | \$ 7,063  | \$ 10,621  |           | 4.20%    |       |     |
| 52120 MPERS             | 52120 | MPERS                 | \$ 21,694  | \$ 21,756  | \$ 21,756  | \$ 21,756   | \$ 15,048 | \$ 22,674  |           | 4.22%    |       |     |
| 52200 HEALTH INSURANCE  | 52200 | HEALTH INS            | \$ 90,219  | \$ 85,300  | \$ 85,300  | \$ 85,300   | \$ 60,774 | \$ 101,932 |           | 19.50%   |       |     |
| 52300 FICA              | 52300 | FICA                  | \$ 17,683  | \$ 17,723  | \$ 17,723  | \$ 17,723   | \$ 11,981 | \$ 17,967  |           | 1.38%    |       |     |
| 52310 MEDICARE          | 52310 | MEDICARE              | \$ 4,135   | \$ 4,130   | \$ 4,130   | \$ 4,130    | \$ 2,802  | \$ 4,303   |           | 4.19%    |       |     |
| 53000 OFFICE SUPPLIES   | 53000 | OFFICE SUPPLIES       | \$ -       | \$ -       | \$ -       | \$ -        | \$ 642    | \$ -       |           | 0.00%    |       |     |
| 53140 POSTAGE           | 53140 | POSTAGE               | \$ 188     | \$ 200     | \$ 200     | \$ 200      | \$ 27     | \$ 200     |           | 0.00%    |       |     |
| 53620 SOFTWARE PURCHASE | 53620 | SOFTWARE PKG PURCHASE | \$ 324     | \$ 1,250   | \$ 1,250   | \$ 1,250    | \$ 324    | \$ 1,250   |           | 0.00%    |       |     |
| 53710 VEHICLE FUEL      |       |                       |            |            |            |             |           |            |           |          |       |     |



TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

|                     | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE |
|---------------------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|---------------|
|                     |                             |                   |                     |                             |                   |               |
| 1550552             | 740 \$                      | 4,500 \$          | 4,500 \$            | 710 \$                      | 4,000 \$          | -11.11%       |
| 55405               |                             |                   |                     |                             |                   |               |
| GENERATOR SVCS      |                             |                   |                     |                             |                   |               |
| 56205               | - \$                        | 500 \$            | 500 \$              | - \$                        | 500 \$            | 0.00%         |
| 56205               |                             |                   |                     |                             |                   |               |
| PUBLIC NOTICE       |                             |                   |                     |                             |                   |               |
| 57400               | 270 \$                      | 1,500 \$          | 1,500 \$            | 320 \$                      | 1,500 \$          | 0.00%         |
| 57400               |                             |                   |                     |                             |                   |               |
| EQUIP-TECH HARDWARE |                             |                   |                     |                             |                   |               |
| <b>TOTAL</b>        | <b>596,743 \$</b>           | <b>674,346 \$</b> | <b>674,346 \$</b>   | <b>402,000 \$</b>           | <b>704,650 \$</b> | <b>4.49%</b>  |

1550666 Waste Water Treatment

1550666 Northeast Harbor Plant

|                     |                   |                   |                   |                  |                   |               |
|---------------------|-------------------|-------------------|-------------------|------------------|-------------------|---------------|
| 53211               | 6,757 \$          | 11,500 \$         | 11,500 \$         | 3,119 \$         | 10,000 \$         | -13.04%       |
| 53211               |                   |                   |                   |                  |                   |               |
| CHLORINATION        |                   |                   |                   |                  |                   |               |
| 53212               | 8,140 \$          | 10,000 \$         | 10,000 \$         | 3,572 \$         | 10,000 \$         | 0.00%         |
| 53212               |                   |                   |                   |                  |                   |               |
| DECHLORINATION      |                   |                   |                   |                  |                   |               |
| 53213               | 18,760 \$         | 19,000 \$         | 19,000 \$         | 18,358 \$        | 22,000 \$         | 15.79%        |
| 53213               |                   |                   |                   |                  |                   |               |
| PH CONTROL          |                   |                   |                   |                  |                   |               |
| 53400               | 7,427 \$          | 13,000 \$         | 13,000 \$         | 3,656 \$         | 13,000 \$         | 0.00%         |
| 53400               |                   |                   |                   |                  |                   |               |
| HEATING FUEL        |                   |                   |                   |                  |                   |               |
| 55010               | 64,512 \$         | 85,500 \$         | 85,500 \$         | 44,315 \$        | 115,500 \$        | 35.09%        |
| 55010               |                   |                   |                   |                  |                   |               |
| ELECTRICITY         |                   |                   |                   |                  |                   |               |
| 55110               | 548 \$            | 750 \$            | 750 \$            | 526 \$           | 750 \$            | 0.00%         |
| 55110               |                   |                   |                   |                  |                   |               |
| WATER               |                   |                   |                   |                  |                   |               |
| 55200               | 8,703 \$          | 8,600 \$          | 8,600 \$          | 6,189 \$         | 8,600 \$          | 0.00%         |
| 55200               |                   |                   |                   |                  |                   |               |
| BLDG REPAIR & MAINT |                   |                   |                   |                  |                   |               |
| 55400               | 12,615 \$         | 6,000 \$          | 6,000 \$          | 1,752 \$         | 6,000 \$          | 0.00%         |
| 55400               |                   |                   |                   |                  |                   |               |
| GEN REPAIRS & MAINT |                   |                   |                   |                  |                   |               |
| <b>TOTAL</b>        | <b>127,461 \$</b> | <b>154,350 \$</b> | <b>154,350 \$</b> | <b>81,486 \$</b> | <b>185,850 \$</b> | <b>20.41%</b> |

TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

1550667 Somesville Plant

|                                          | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|------------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
|                                          |                             |                  |                     |                             |                  |               |
| 53211 CHLORINATION<br>1550667            | \$ 484                      | \$ 2,500         | \$ 2,500            | \$ 1,161                    | \$ 1,500         | -40.00%       |
| 53212 DECHLORINATION<br>1550667          | \$ 677                      | \$ 2,000         | \$ 2,000            | \$ -                        | \$ 1,500         | -25.00%       |
| 53213 PH CONTROL<br>1550667              | \$ 2,680                    | \$ 5,000         | \$ 5,000            | \$ 1,340                    | \$ 5,000         | 0.00%         |
| 53400 HEATING FUEL<br>1550667            | \$ 3,877                    | \$ 6,500         | \$ 6,500            | \$ 1,891                    | \$ 6,500         | 0.00%         |
| 55010 ELECTRICITY<br>1550667             | \$ 30,789                   | \$ 39,000        | \$ 39,000           | \$ 19,272                   | \$ 55,000        | 41.03%        |
| 55200 BLDG REPAIR & MAINT<br>1550667     | \$ 2,348                    | \$ 4,000         | \$ 4,000            | \$ 1,831                    | \$ 4,000         | 0.00%         |
| 55400 REPAIRS & MAINT-GENERAL<br>1550667 | \$ 8,088                    | \$ 5,500         | \$ 5,500            | \$ 2,869                    | \$ 5,500         | 0.00%         |
| <b>TOTAL</b>                             | <b>\$ 48,943</b>            | <b>\$ 64,500</b> | <b>\$ 64,500</b>    | <b>\$ 28,364</b>            | <b>\$ 79,000</b> | <b>22.48%</b> |

Somesville Plant

1550668 Seal Harbor Plant

|                                 |           |           |           |           |           |       |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-------|
| 53211 CHLORINATION<br>1550668   | \$ 3,388  | \$ 6,800  | \$ 6,800  | \$ 3,872  | \$ 6,800  | 0.00% |
| 53212 DECHLORINATION<br>1550668 | \$ 4,736  | \$ 5,000  | \$ 5,000  | \$ 2,030  | \$ 5,000  | 0.00% |
| 53213 PH CONTROL<br>1550668     | \$ 10,318 | \$ 20,000 | \$ 20,000 | \$ 13,400 | \$ 20,000 | 0.00% |
| 53400 HEATING FUEL<br>1550668   | \$ 7,724  | \$ 12,000 | \$ 12,000 | \$ 4,591  | \$ 12,000 | 0.00% |
| 55010 ELECTRICITY               |           |           |           |           |           |       |

TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

|                               | 2021<br>ACTUAL<br>UNAUDITED | 2022                     |                  |                   | 2022<br>ACTUAL   |                   | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-------------------------------|-----------------------------|--------------------------|------------------|-------------------|------------------|-------------------|------------------|---------------|
|                               |                             | ORIG BUD                 | REVISED BUD      | UNAUDITED         | UNAUDITED        |                   |                  |               |
| 1550668                       | 55010                       | ELECTRICITY              | \$ 33,797        | \$ 50,000         | \$ 25,392        | \$ 67,500         | 35.00%           |               |
| 55110 WATER                   | 55110                       | WATER                    | \$ 458           | \$ 458            | \$ 229           | \$ 458            | 0.00%            |               |
| 55200 BLDG REPAIR & MAINT     | 55200                       | BLDG REPAIR & MAINT      | \$ 2,806         | \$ 5,500          | \$ 1,598         | \$ 5,500          | 0.00%            |               |
| 55400 REPAIRS & MAINT-GENERAL | 55400                       | GEN REPAIRS & MAINT      | \$ 11,186        | \$ 12,500         | \$ 2,378         | \$ 12,500         | 0.00%            |               |
| <b>TOTAL</b>                  |                             | <b>Seal Harbor Plant</b> | <b>\$ 74,413</b> | <b>\$ 112,258</b> | <b>\$ 53,491</b> | <b>\$ 129,758</b> | <b>15.59%</b>    |               |

1550669 Otter Creek Pump Station

|                               |       |                     |                  |                  |                  |                  |              |
|-------------------------------|-------|---------------------|------------------|------------------|------------------|------------------|--------------|
| 53214 ODOR/GREASE CONTROL     | 53214 | ODOR/GREASE CONTROL | \$ 10,634        | \$ 10,000        | \$ 2,288         | \$ 10,000        | 0.00%        |
| 53400 HEATING FUEL            | 53400 | HEATING FUEL        | \$ 1,008         | \$ 3,500         | \$ 680           | \$ 3,500         | 0.00%        |
| 55010 ELECTRICITY             | 55010 | ELECTRICITY         | \$ 10,623        | \$ 15,000        | \$ 7,095         | \$ 17,000        | 13.33%       |
| 55200 BLDG REPAIR & MAINT     | 55200 | BLDG REPAIR & MAINT | \$ 489           | \$ 2,000         | \$ 982           | \$ 2,000         | 0.00%        |
| 55400 REPAIRS & MAINT-GENERAL | 55400 | GEN REPAIRS & MAINT | \$ 946           | \$ 2,500         | \$ -             | \$ 2,500         | 0.00%        |
| <b>TOTAL</b>                  |       | <b>Otter Creek</b>  | <b>\$ 23,699</b> | <b>\$ 33,000</b> | <b>\$ 11,045</b> | <b>\$ 35,000</b> | <b>6.06%</b> |

1551500 Solid Waste Management

|                          |       |                       |           |           |           |           |        |
|--------------------------|-------|-----------------------|-----------|-----------|-----------|-----------|--------|
| 51410 EQUIPMENT OPERATOR | 51410 | EQUIPMENT OPERATOR    | \$ 73,797 | \$ 90,064 | \$ 48,117 | \$ 94,567 | 5.00%  |
| 51440 PART TIME          | 51440 | SPRING CU/SUMR PACKER | \$ 7,936  | \$ 21,300 | \$ 4,951  | \$ 29,640 | 39.15% |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                               |       | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-------------------------------|-------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 51500 OVERTIME                | 51500 | \$ 6,295                    | \$ 10,000        | \$ 10,000           | \$ 7,607                    | \$ 10,000        | 0.00%         |
| 52020 WORKERS COMP            | 52020 | \$ 8,044                    | \$ 12,445        | \$ 12,445           | \$ 6,750                    | \$ 9,000         | -27.68%       |
| 52030 ICMA 401                | 52030 | \$ 5,051                    | \$ 5,000         | \$ 5,000            | \$ 3,611                    | \$ 5,150         | 3.00%         |
| 52120 MPERS                   | 52120 | \$ 3,529                    | \$ 5,000         | \$ 5,000            | \$ 2,034                    | \$ 5,150         | 3.00%         |
| 52200 HEALTH INSURANCE        | 52200 | \$ 22,643                   | \$ 26,100        | \$ 26,100           | \$ 16,347                   | \$ 33,769        | 29.38%        |
| 52300 FICA                    | 52300 | \$ 5,384                    | \$ 7,468         | \$ 7,468            | \$ 3,693                    | \$ 5,863         | -21.49%       |
| 52310 MEDICARE                | 52310 | \$ 1,259                    | \$ 1,598         | \$ 1,598            | \$ 864                      | \$ 1,371         | -14.21%       |
| 53710 VEHICLE FUEL            | 53710 | \$ 11,002                   | \$ 19,000        | \$ 19,000           | \$ -                        | \$ 19,000        | 0.00%         |
| 53720 TIRES                   | 53720 | \$ 2,131                    | \$ 4,000         | \$ 4,000            | \$ -                        | \$ 5,000         | 25.00%        |
| 53800 UNIFORMS                | 53800 | \$ 2,385                    | \$ 4,000         | \$ 4,000            | \$ 1,654                    | \$ 4,000         | 0.00%         |
| 54200 DUES & MEMBERSHIPS      | 54200 | \$ 4,665                    | \$ 6,000         | \$ 6,000            | \$ 4,063                    | \$ 6,000         | 0.00%         |
| 55130 CELL PHONES             | 55130 | \$ 1,021                    | \$ 1,200         | \$ 1,200            | \$ 390                      | \$ 1,200         | 0.00%         |
| 55400 REPAIRS & MAINT-GENERAL | 55400 | \$ 14,089                   | \$ 9,000         | \$ 9,000            | \$ 7,111                    | \$ 11,000        | 22.22%        |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                        |                   | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE |
|----------------------------------------|-------------------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|---------------|
| 55501 TIPPING FEE EMR<br>1551500       | TIPPING FEE EMR   | \$ 250,520                  | \$ 230,000        | \$ 230,000          | \$ 148,960                  | \$ 240,000        | 4.35%         |
| 55502 TIPPING FEE CROM<br>1551500      | TIPPING FEE CROM  | \$ 144,700                  | \$ 132,500        | \$ 132,500          | \$ 98,981                   | \$ 145,000        | 9.43%         |
| 55520 HAZARD WASTE SVCS<br>1551500     | HAZARD WASTE SVCS | \$ 6,813                    | \$ 6,000          | \$ 6,000            | \$ 3,934                    | \$ 6,000          | 0.00%         |
| 55560 PROCESSING SVCS<br>1551500       | PROCESSING SVCS   | \$ -                        | \$ -              | \$ -                | \$ -                        | \$ 48,000         | 0.00%         |
| 56205 PUBLIC NOTICE<br>1551500         | PUBLIC NOTICE     | \$ 2,175                    | \$ 1,500          | \$ 1,500            | \$ 774                      | \$ 2,500          | 66.67%        |
| 57502 DUMPSTERS<br>1551500             | DUMPSTERS         | \$ 1,907                    | \$ 2,500          | \$ 2,500            | \$ -                        | \$ 2,500          | 0.00%         |
| <b>Waste Management</b>                |                   | <b>\$ 575,347</b>           | <b>\$ 594,675</b> | <b>\$ 594,675</b>   | <b>\$ 359,841</b>           | <b>\$ 684,710</b> | <b>15.14%</b> |
| <b>1552000 Buildings &amp; Grounds</b> |                   |                             |                   |                     |                             |                   |               |
| 51130 NON-SUPERVISOR<br>1552000        | NON-SUPERVISOR    | \$ 45,266                   | \$ 45,285         | \$ 45,285           | \$ 30,759                   | \$ 47,631         | 5.18%         |
| 51440 PART TIME<br>1552000             | PART TIME         | \$ 3,048                    | \$ -              | \$ -                | \$ 286                      | \$ -              | 0.00%         |
| 51500 OVERTIME<br>1552000              | OVERTIME          | \$ 10,979                   | \$ 7,800          | \$ 7,800            | \$ 5,235                    | \$ 12,000         | 53.85%        |
| 52020 WORKERS COMP<br>1552000          | WORKERS COMP      | \$ 2,960                    | \$ 2,804          | \$ 2,804            | \$ 1,443                    | \$ 3,500          | 24.82%        |
| 52030 ICMA 401<br>1552000              | ICMA 401          | \$ 500                      | \$ 509            | \$ 509              | \$ 338                      | \$ 535            | 5.11%         |
| 52120 MPERS<br>1552000                 | MPERS             | \$ 5,674                    | \$ 5,446          | \$ 5,446            | \$ 3,707                    | \$ 5,733          | 5.27%         |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                          | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |            |      |          |              |              |             |
|------------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|------------|------|----------|--------------|--------------|-------------|
|                                          |                             |                  |                     |                             |                  |               | HEALTH INS | FICA | MEDICARE | HEATING FUEL | VEHICLE FUEL | ELECTRICITY |
| 52200 HEALTH INSURANCE<br>1552000        | \$ 22,721                   | \$ 21,567        | \$ 21,567           | \$ 15,299                   | \$ 22,271        | 3.26%         |            |      |          |              |              |             |
| 52300 FICA<br>1552000                    | \$ 3,299                    | \$ 3,103         | \$ 3,103            | \$ 2,047                    | \$ 3,264         | 5.19%         |            |      |          |              |              |             |
| 52310 MEDICARE<br>1552000                | \$ 772                      | \$ 726           | \$ 726              | \$ 479                      | \$ 764           | 5.23%         |            |      |          |              |              |             |
| 53400 HEATING FUEL<br>1552000            | \$ 4,746                    | \$ 9,000         | \$ 9,000            | \$ 3,764                    | \$ 9,000         | 0.00%         |            |      |          |              |              |             |
| 53710 VEHICLE FUEL<br>1552000            | \$ 3,652                    | \$ 3,500         | \$ 3,500            | \$ 2,482                    | \$ 4,000         | 14.29%        |            |      |          |              |              |             |
| 55010 ELECTRICITY<br>1552000             | \$ 7,133                    | \$ 16,000        | \$ 16,000           | \$ 5,079                    | \$ 12,000        | -25.00%       |            |      |          |              |              |             |
| 55110 WATER<br>1552000                   | \$ 740                      | \$ 986           | \$ 986              | \$ 836                      | \$ 986           | 0.00%         |            |      |          |              |              |             |
| 55120 TELEPHONE<br>1552000               | \$ 1,046                    | \$ -             | \$ -                | \$ 1,045                    | \$ -             | 0.00%         |            |      |          |              |              |             |
| 55200 BLDG REPAIR & MAINT<br>1552000     | \$ 8,136                    | \$ 12,000        | \$ 12,000           | \$ 9,898                    | \$ 12,000        | 0.00%         |            |      |          |              |              |             |
| 55222 LANDSCAPING SVCS<br>1552000        | \$ 16,881                   | \$ 11,000        | \$ 11,000           | \$ 6,151                    | \$ 11,000        | 0.00%         |            |      |          |              |              |             |
| 55400 REPAIRS & MAINT-GENERAL<br>1552000 | \$ 19,851                   | \$ 17,000        | \$ 17,000           | \$ 18,660                   | \$ 19,000        | 11.76%        |            |      |          |              |              |             |
| 56010 LIABILITY INSURANCE<br>1552000     | \$ 11,500                   | \$ 10,700        | \$ 10,700           | \$ 11,011                   | \$ 11,845        | 10.70%        |            |      |          |              |              |             |
| 56030 VEHICLE INSURANCE<br>1552000       | \$ 26,327                   | \$ 25,500        | \$ 25,500           | \$ 26,771                   | \$ 27,117        | 6.34%         |            |      |          |              |              |             |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                       |       | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE |
|---------------------------------------|-------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|---------------|
| 56050 OTHER INSURANCE                 | 56050 | \$ 6,481                    | \$ 6,500          | \$ 6,500            | \$ 6,585                    | \$ 6,675          | 2.69%         |
| 56060 PROPERTY INSURANCE              | 56060 | \$ 27,816                   | \$ 30,600         | \$ 30,600           | \$ 28,276                   | \$ 28,650         | -6.37%        |
| <b>TOTAL</b>                          |       | <b>\$ 229,527</b>           | <b>\$ 230,026</b> | <b>\$ 230,026</b>   | <b>\$ 180,152</b>           | <b>\$ 237,971</b> | <b>3.45%</b>  |
| <b>Buildings &amp; Grounds</b>        |       |                             |                   |                     |                             |                   |               |
| <b>1552500 Parks &amp; Cemeteries</b> |       |                             |                   |                     |                             |                   |               |
| 51440 PART TIME                       | 51440 | \$ 14,189                   | \$ 11,000         | \$ 11,000           | \$ 7,734                    | \$ 13,000         | 18.18%        |
| 51500 OVERTIME                        | 51500 | \$ 720                      | \$ -              | \$ -                | \$ 587                      | \$ -              | 0.00%         |
| 52020 WORKERS COMP                    | 52020 | \$ 137                      | \$ 170            | \$ 170              | \$ 101                      | \$ 175            | 2.94%         |
| 52300 FICA                            | 52300 | \$ 976                      | \$ 682            | \$ 682              | \$ 516                      | \$ 806            | 18.18%        |
| 52310 MEDICARE                        | 52310 | \$ 228                      | \$ 160            | \$ 160              | \$ 121                      | \$ 190            | 18.75%        |
| 53800 UNIFORMS                        | 53800 | \$ 1,588                    | \$ 2,000          | \$ 2,000            | \$ 847                      | \$ 2,200          | 10.00%        |
| 55010 ELECTRICITY                     | 55010 | \$ 620                      | \$ 1,500          | \$ 1,500            | \$ 393                      | \$ 1,500          | 0.00%         |
| 55110 WATER                           | 55110 | \$ 3,466                    | \$ 4,556          | \$ 4,556            | \$ 3,466                    | \$ 4,556          | 0.00%         |
| 55222 LANDSCAPING SVCS                | 55222 | \$ 8,822                    | \$ 9,000          | \$ 9,000            | \$ 5,125                    | \$ 14,000         | 55.56%        |
| 55223 CEMETERY SVCS                   | 55223 | \$ 599                      | \$ 2,000          | \$ 2,000            | \$ 599                      | \$ 1,000          | -50.00%       |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                             | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD    | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ    | PCT<br>CHANGE |
|---------------------------------------------|-----------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------|
| 55224 MEMORIAL SVCS                         |                             |                     |                     |                             |                     |               |
| 1552500                                     | \$ -                        | \$ 250              | \$ 250              | \$ 120                      | \$ 250              | 0.00%         |
| 55314 PORTA POTTY SVCS                      |                             |                     |                     |                             |                     |               |
| 1552500                                     | \$ 13,679                   | \$ 9,500            | \$ 9,500            | \$ 8,452                    | \$ 13,700           | 44.21%        |
| 55400 REPAIRS & MAINT-GENERAL               |                             |                     |                     |                             |                     |               |
| 1552500                                     | \$ 13,960                   | \$ 8,500            | \$ 8,500            | \$ 1,334                    | \$ 8,500            | 0.00%         |
| <b>TOTAL</b>                                | <b>\$ 58,984</b>            | <b>\$ 49,318</b>    | <b>\$ 49,318</b>    | <b>\$ 29,393</b>            | <b>\$ 59,877</b>    | <b>21.41%</b> |
| <b>1553000 Environmental Sustainability</b> |                             |                     |                     |                             |                     |               |
| 54100 TRAINING                              |                             |                     |                     |                             |                     |               |
| 1553000                                     | \$ -                        | \$ 2,000            | \$ 2,000            | \$ 1,500                    | \$ 2,000            | 0.00%         |
| 54260 TECHNICAL SVCS                        |                             |                     |                     |                             |                     |               |
| 1553000                                     | \$ 2,884                    | \$ 3,500            | \$ 3,500            | \$ -                        | \$ 3,500            | 0.00%         |
| 54530 ENERGY AUDIT SERVICES                 |                             |                     |                     |                             |                     |               |
| 1553000                                     | \$ -                        | \$ 7,500            | \$ 7,500            | \$ -                        | \$ 15,000           | 100.00%       |
| 55010 ELECTRICITY                           |                             |                     |                     |                             |                     |               |
| 1553000                                     | \$ 691                      | \$ 750              | \$ 750              | \$ 571                      | \$ 750              | 0.00%         |
| 57100 EQUIPMENT                             |                             |                     |                     |                             |                     |               |
| 1553000                                     | \$ 8,883                    | \$ 10,750           | \$ 10,750           | \$ 2,754                    | \$ 12,000           | 11.63%        |
| 59350 CONTINGENCY                           |                             |                     |                     |                             |                     |               |
| 1553000                                     | \$ -                        | \$ 1,500            | \$ 1,500            | \$ -                        | \$ 2,500            | 66.67%        |
| <b>TOTAL</b>                                | <b>\$ 12,458</b>            | <b>\$ 26,000</b>    | <b>\$ 26,000</b>    | <b>\$ 4,824</b>             | <b>\$ 35,750</b>    | <b>37.50%</b> |
| <b>50 TOTAL PUBLIC WORKS</b>                |                             |                     |                     |                             |                     |               |
|                                             | <b>\$ 3,453,801</b>         | <b>\$ 3,768,180</b> | <b>\$ 3,735,614</b> | <b>\$ 2,448,927</b>         | <b>\$ 4,014,719</b> | <b>6.54%</b>  |
| <b>60 CULTURE &amp; RECREATION</b>          |                             |                     |                     |                             |                     |               |
| <b>1660500 Recreation-Pool Maintenance</b>  |                             |                     |                     |                             |                     |               |

TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

|                                                | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|------------------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 55010 ELECTRICITY                              |                             |                  |                     |                             |                  |               |
| 1660500                                        | \$ -                        | \$ 1,800         | \$ 1,800            | \$ 899                      | \$ 1,800         | 0.00%         |
| 55110 WATER                                    |                             |                  |                     |                             |                  |               |
| 1660500                                        | \$ 96                       | \$ 100           | \$ 100              | \$ -                        | \$ 100           | 0.00%         |
| 55205 POOL REPAIRS                             |                             |                  |                     |                             |                  |               |
| 1660500                                        | \$ 249                      | \$ 4,000         | \$ 4,000            | \$ 2,028                    | \$ 4,000         | 0.00%         |
| <b>TOTAL</b>                                   | <b>\$ 345</b>               | <b>\$ 5,900</b>  | <b>\$ 5,900</b>     | <b>\$ 2,927</b>             | <b>\$ 5,900</b>  | <b>0.00%</b>  |
| <b>60 TOTAL CULTURE &amp; RECREATION</b>       | <b>\$ 345</b>               | <b>\$ 5,900</b>  | <b>\$ 5,900</b>     | <b>\$ 2,927</b>             | <b>\$ 5,900</b>  | <b>0.00%</b>  |
| <b>70 ECONOMIC/COMMUNITY DEVELOPMENT</b>       |                             |                  |                     |                             |                  |               |
| <b>1770100 Economic/Community Development</b>  |                             |                  |                     |                             |                  |               |
| 54539 CONSULTANT-CD BROADBAND                  |                             |                  |                     |                             |                  |               |
| 1770100                                        | \$ 6,000                    | \$ -             | \$ -                | \$ -                        | \$ 10,000        | 0.00%         |
| 54540 CONSULTANT-CD OTHER                      |                             |                  |                     |                             |                  |               |
| 1770100                                        | \$ -                        | \$ 10,000        | \$ 10,000           | \$ 4,500                    | \$ -             | -100.00%      |
| <b>70 TOTAL COMMUNITY/ECONOMIC DEVELOPMENT</b> | <b>\$ 6,000</b>             | <b>\$ 10,000</b> | <b>\$ 10,000</b>    | <b>\$ 4,500</b>             | <b>\$ 10,000</b> | <b>0.00%</b>  |
| <b>80 DEBT SERVICE PAYMENTS</b>                |                             |                  |                     |                             |                  |               |
| <b>1880100 Principal Payments</b>              |                             |                  |                     |                             |                  |               |
| 58102 Prin-MMBB Sewer SH 2003                  |                             |                  |                     |                             |                  |               |
| 1880100                                        | \$ 62,318                   | \$ 55,330        | \$ 55,330           | \$ 55,330                   | \$ 75,000        | 35.55%        |
| 58104 Prin-MMBB Sewer SV 2008                  |                             |                  |                     |                             |                  |               |
| 1880100                                        | \$ 353,333                  | \$ 353,333       | \$ 353,333          | \$ 353,333                  | \$ 353,333       | 0.00%         |
| 58105 Prin-MMBB Sewer NH 2014                  |                             |                  |                     |                             |                  |               |
| 1880100                                        | \$ 247,798                  | \$ 247,798       | \$ 247,798          | \$ -                        | \$ 247,798       | 0.00%         |
| 58106 Prin-MMBB Bracy Cove 2016-1              |                             |                  |                     |                             |                  |               |
| 1880100                                        | \$ 7,019                    | \$ 7,089         | \$ 7,089            | \$ 7,089                    | \$ 7,159         | 0.99%         |

TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

|                                     |         |       | 2022                        |                     |                     |                             | 2023                | PCT           |
|-------------------------------------|---------|-------|-----------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------|
|                                     |         |       | 2021<br>ACTUAL<br>UNAUDITED | ORIG BUD            | REVISED BUD         | 2022<br>ACTUAL<br>UNAUDITED |                     |               |
| 58107 Prin-MMBB Bracy Cove 2016-2   | 1880100 | 58107 | \$ 51,471                   | \$ 51,985           | \$ 51,985           | \$ 51,985                   | \$ 52,505           | 1.00%         |
| 58123 Prin-BHBT Garage 2014         | 1880100 | 58123 | \$ 156,808                  | \$ 156,808          | \$ 156,808          | \$ -                        | \$ 156,808          | 0.00%         |
| 58124 Prin-BHBT Small Cap Proj 2015 | 1880100 | 58124 | \$ 78,871                   | \$ 71,505           | \$ 71,505           | \$ 71,505                   | \$ 71,505           | 0.00%         |
| 58125 Prin-BHBT Street Lights       | 1880100 | 58125 | \$ 18,808                   | \$ 18,808           | \$ 18,808           | \$ 18,808                   | \$ 18,808           | 0.00%         |
| 58126 Prin-BHBT Small Cap Proj 2017 | 1880100 | 58126 | \$ 183,445                  | \$ 120,260          | \$ 120,260          | \$ 120,260                  | \$ 120,260          | 0.00%         |
| 58127 Prin-BHBT Road Proj 2018      | 1880100 | 58127 | \$ 402,381                  | \$ 255,424          | \$ 255,424          | \$ 255,424                  | \$ 255,424          | 0.00%         |
| 58128 Prin-BHBT Crosswalks 2019     | 1880100 | 58128 | \$ 42,892                   | \$ 42,892           | \$ 42,892           | \$ 42,892                   | \$ 42,892           | 0.00%         |
| 58129 Prin-BHBT Road Proj 2021      | 1880100 | 58129 | \$ -                        | \$ 29,500           | \$ 29,500           | \$ 29,500                   | \$ 29,500           | 0.00%         |
| 58131 Prin-MSB Sidewk 2011          | 1880100 | 58131 | \$ 150,000                  | \$ 107,825          | \$ 107,825          | \$ 107,825                  | \$ -                | -100.00%      |
| 58141 Prin-FA Sweeper 2019          | 1880100 | 58141 | \$ 29,922                   | \$ 30,872           | \$ 30,872           | \$ 30,874                   | \$ 31,800           | 3.01%         |
| <b>Total Principal Payments</b>     |         |       | <b>\$ 1,785,065</b>         | <b>\$ 1,549,429</b> | <b>\$ 1,549,429</b> | <b>\$ 1,144,825</b>         | <b>\$ 1,462,792</b> | <b>-5.59%</b> |
| 58502 Int-MMBB Sewer SH 2003        | 1880100 | 58502 | \$ 13,167                   | \$ 10,241           | \$ 10,241           | \$ 5,852                    | \$ 7,315            | -28.57%       |
| 58504 Int-MMBB Sewer SV 2008        | 1880100 | 58504 | \$ 13,974                   | \$ 9,982            | \$ 9,982            | \$ 5,989                    | \$ 5,989            | -40.00%       |

1880100 Interest Payments

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                |                                | 2021              | 2022              | 2022              | 2022              | 2022              | 2023              | PCT            |
|--------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
|                                |                                | ACTUAL            | ORIG BUD          | REVISED BUD       | ACTUAL            | UNAUDITED         | DEPT REQ          | CHANGE         |
|                                |                                | UNAUDITED         |                   |                   | UNAUDITED         |                   |                   |                |
| 58505                          | Int-MMIBB Sewer NH 2014        | \$ 10,437         | \$ 9,634          | \$ 9,634          | \$ 4,817          | \$ 4,817          | \$ 8,832          | -8.32%         |
| 1880100                        | 58505                          |                   |                   |                   |                   |                   |                   |                |
| 58506                          | Int-MMIBB Bracy Cove PS 2016-1 | \$ 1,258          | \$ 1,188          | \$ 1,188          | \$ 612            | \$ 612            | \$ 1,117          | -5.98%         |
| 1880100                        | 58506                          |                   |                   |                   |                   |                   |                   |                |
| 58507                          | Int-MMIBB Bracy Cove PS 2016-2 | \$ 9,229          | \$ 8,712          | \$ 8,712          | \$ 4,486          | \$ 4,486          | \$ 8,189          | -6.00%         |
| 1880100                        | 58507                          |                   |                   |                   |                   |                   |                   |                |
| 58523                          | Int-BHBT Garage 2014           | \$ 33,196         | \$ 28,649         | \$ 28,649         | \$ -              | \$ -              | \$ 24,566         | -14.25%        |
| 1880100                        | 58523                          |                   |                   |                   |                   |                   |                   |                |
| 58524                          | Int-BHBT Small Cap Proj 2015   | \$ 8,168          | \$ 7,115          | \$ 7,115          | \$ 6,662          | \$ 6,662          | \$ 5,164          | -27.42%        |
| 1880100                        | 58524                          |                   |                   |                   |                   |                   |                   |                |
| 58525                          | Int-BHBT Street Lights         | \$ 2,457          | \$ 1,890          | \$ 1,890          | \$ 1,977          | \$ 1,977          | \$ 1,506          | -20.32%        |
| 1880100                        | 58525                          |                   |                   |                   |                   |                   |                   |                |
| 58526                          | Int-BHBT Small Cap Proj 2017   | \$ 22,595         | \$ 17,910         | \$ 17,910         | \$ 19,125         | \$ 19,125         | \$ 15,518         | -13.36%        |
| 1880100                        | 58526                          |                   |                   |                   |                   |                   |                   |                |
| 58527                          | Int-BHBT Road Proj 2018        | \$ 99,249         | \$ 148,504        | \$ 148,504        | \$ 154,888        | \$ 154,888        | \$ 134,742        | -9.27%         |
| 1880100                        | 58527                          |                   |                   |                   |                   |                   |                   |                |
| 58528                          | Int-BHBT Crosswalks 2019       | \$ 15,143         | \$ 13,597         | \$ 13,597         | \$ 12,220         | \$ 12,220         | \$ 10,877         | -20.00%        |
| 1880100                        | 58528                          |                   |                   |                   |                   |                   |                   |                |
| 58529                          | Int-BHBT Road Proj 2021        | \$ -              | \$ 6,166          | \$ 6,166          | \$ 4,826          | \$ 4,826          | \$ 5,549          | -10.01%        |
| 1880100                        | 58529                          |                   |                   |                   |                   |                   |                   |                |
| 58531                          | Int-MSB Sidewk 2011            | \$ 8,995          | \$ 4,485          | \$ 4,485          | \$ 1,952          | \$ 1,952          | \$ -              | -100.00%       |
| 1880100                        | 58531                          |                   |                   |                   |                   |                   |                   |                |
| 58541                          | Int-FA Sweeper 2019            | \$ 3,953          | \$ 3,003          | \$ 3,003          | \$ 3,002          | \$ 3,002          | \$ 2,004          | -33.27%        |
| 1880100                        | 58541                          |                   |                   |                   |                   |                   |                   |                |
| <b>Total Interest Payments</b> |                                | <b>\$ 241,822</b> | <b>\$ 271,076</b> | <b>\$ 271,076</b> | <b>\$ 226,409</b> | <b>\$ 226,409</b> | <b>\$ 231,368</b> | <b>-14.65%</b> |

1880100 Admin Fees GOB



TOWN OF MOUNT DESERT

MUNICIPAL EXPENDITURE BUDGET

|                                         |                                | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-----------------------------------------|--------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
|                                         |                                |                             |                  |                     |                             |                  |               |
| 1885.152                                | 59111                          |                             | 5,000 \$         | 5,000 \$            | 5,000 \$                    | 5,000 \$         | 0.00%         |
|                                         | NEH VILLAGE IMPROVE SOC        |                             |                  |                     |                             |                  |               |
| 59112                                   | SH VILLAGE IMPROVE SOC         | 50,000 \$                   | 52,815 \$        | 52,815 \$           | 52,815 \$                   | 55,000 \$        | 4.14%         |
| 1885.152                                | 59112                          |                             |                  |                     |                             |                  |               |
| 59113                                   | SV VILLAGE IMPROVE SOC         | 3,000 \$                    | 3,000 \$         | 3,000 \$            | 3,000 \$                    | 3,000 \$         | 0.00%         |
| 1885.152                                | 59113                          |                             |                  |                     |                             |                  |               |
| 59114                                   | MDI HISTORICAL SOC             | 2,500 \$                    | 2,500 \$         | 2,500 \$            | 2,500 \$                    | 2,500 \$         | 0.00%         |
| 1885.152                                | 59114                          |                             |                  |                     |                             |                  |               |
| 59115                                   | GREAT HARBOR MARITIME MUSEUM   | - \$                        | 5,500 \$         | 5,500 \$            | 5,500 \$                    | 5,500 \$         | 0.00%         |
| 1885.152                                | 59115                          |                             |                  |                     |                             |                  |               |
|                                         | GREAT HARBOR MARITIME MUSEUM   |                             |                  |                     |                             |                  |               |
| <b>TOTAL</b>                            | <b>Village Improvement</b>     | <b>60,500 \$</b>            | <b>78,315 \$</b> | <b>78,315 \$</b>    | <b>78,315 \$</b>            | <b>71,000 \$</b> | <b>-9.34%</b> |
| <b>1885.153 Recreation Programs</b>     |                                |                             |                  |                     |                             |                  |               |
| 59121                                   | NEIGHBORHOOD HOUSE-GENERAL     | 53,371 \$                   | 47,000 \$        | 47,000 \$           | 47,000 \$                   | 50,000 \$        | 6.38%         |
| 1885.153                                | 59121                          |                             |                  |                     |                             |                  |               |
| 59122                                   | NEIGHBORHOOD HOUSE-YOUTH       | 15,000 \$                   | 38,000 \$        | 38,000 \$           | 38,000 \$                   | 15,000 \$        | -60.53%       |
| 1885.153                                | 59122                          |                             |                  |                     |                             |                  |               |
| 59123                                   | NEIGHBORHOOD HOUSE-COMM EVENTS | 23,000 \$                   | 3,000 \$         | 3,000 \$            | 3,000 \$                    | 23,000 \$        | 666.67%       |
| 1885.153                                | 59123                          |                             |                  |                     |                             |                  |               |
| 59124                                   | ACADIA YOUTH SPORTS            | - \$                        | 2,000 \$         | 2,000 \$            | 2,000 \$                    | 2,000 \$         | 0.00%         |
| 1885.153                                | 59124                          |                             |                  |                     |                             |                  |               |
|                                         | ACADIA LITTLE LEAGUE           |                             |                  |                     |                             |                  |               |
| <b>TOTAL</b>                            | <b>Recreation</b>              | <b>91,371 \$</b>            | <b>90,000 \$</b> | <b>90,000 \$</b>    | <b>90,000 \$</b>            | <b>90,000 \$</b> | <b>0.00%</b>  |
| <b>1885.154 Social Service Agencies</b> |                                |                             |                  |                     |                             |                  |               |
| 59130                                   | WOMENS INFANT & CHILDREN PROG  | 675 \$                      | 675 \$           | 675 \$              | 675 \$                      | 495 \$           | -26.67%       |
| 1885.154                                | 59130                          |                             |                  |                     |                             |                  |               |
|                                         | WOMENS INFANT & CHILDREN PROG  |                             |                  |                     |                             |                  |               |
| 59131                                   | ISLAND CONNECTIONS             | 2,500 \$                    | 2,500 \$         | 2,500 \$            | 2,500 \$                    | 2,500 \$         | 0.00%         |
| 1885.154                                | 59131                          |                             |                  |                     |                             |                  |               |
|                                         | ISLAND CONNECTIONS             |                             |                  |                     |                             |                  |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|         |                             | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|---------|-----------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 59132   | AMERICAN RED CROSS          | \$ 3,700                    | \$ 3,500         | \$ 3,500            | \$ 3,500                    | \$ 3,500         | 0.00%         |
| 1885154 | 59132                       |                             |                  |                     |                             |                  |               |
| 59133   | EASTERN AREA AGENCY         | \$ 500                      | \$ 500           | \$ 500              | \$ 500                      | \$ 500           | 0.00%         |
| 1885154 | 59133                       |                             |                  |                     |                             |                  |               |
| 59134   | MD NURSING ASSOCIATION      | \$ 35,000                   | \$ 35,000        | \$ 35,000           | \$ 35,000                   | \$ 35,000        | 0.00%         |
| 1885154 | 59134                       |                             |                  |                     |                             |                  |               |
| 59136   | DOWNEAST HORIZONS           | \$ 5,600                    | \$ 5,600         | \$ 5,600            | \$ 5,600                    | \$ 6,000         | 7.14%         |
| 1885154 | 59136                       |                             |                  |                     |                             |                  |               |
| 59137   | MD NURSERY SCHOOL           | \$ -                        | \$ 2,000         | \$ 2,000            | \$ 2,000                    | \$ 9,250         | 362.50%       |
| 1885154 | 59137                       |                             |                  |                     |                             |                  |               |
| 59138   | ISLAND EXPLORER             | \$ -                        | \$ -             | \$ -                | \$ -                        | \$ 14,000        | 0.00%         |
| 1885154 | 59138                       |                             |                  |                     |                             |                  |               |
| 59139   | MD CHAMBER OF COMMERCE      | \$ 27,500                   | \$ 27,500        | \$ 27,500           | \$ 27,500                   | \$ 27,500        | 0.00%         |
| 1885154 | 59139                       |                             |                  |                     |                             |                  |               |
| 59140   | HOSPICE VOL OF HANCOCK CNTY | \$ 1,500                    | \$ 1,500         | \$ 1,500            | \$ 1,500                    | \$ 1,500         | 0.00%         |
| 1885154 | 59140                       |                             |                  |                     |                             |                  |               |
| 59141   | BAR HARBOR FOOD PANTRY      | \$ 3,500                    | \$ 3,500         | \$ 3,500            | \$ 3,500                    | \$ 3,500         | 0.00%         |
| 1885154 | 59141                       |                             |                  |                     |                             |                  |               |
| 59142   | DOWNEAST AIDS NETWORK       | \$ -                        | \$ 500           | \$ 500              | \$ 500                      | \$ -             | -100.00%      |
| 1885154 | 59142                       |                             |                  |                     |                             |                  |               |
| 59143   | NORTHERN LIGHT HOMECARE     | \$ -                        | \$ 1,200         | \$ 1,200            | \$ 1,200                    | \$ 1,200         | 0.00%         |
| 1885154 | 59143                       |                             |                  |                     |                             |                  |               |
| 59144   | DE COMMUNITY PARTNERS       | \$ 5,059                    | \$ 1,504         | \$ 1,504            | \$ 1,504                    | \$ 2,150         | 42.95%        |
| 1885154 | 59144                       |                             |                  |                     |                             |                  |               |
| 59145   | MD LODGE                    | \$ 1,500                    | \$ 1,500         | \$ 1,500            | \$ 1,500                    | \$ 1,500         | 0.00%         |
| 1885154 | 59145                       |                             |                  |                     |                             |                  |               |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                                | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE |
|------------------------------------------------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|---------------|
| 59149 LIFE FLIGHT FOUNDATION<br>1885154        | \$ 1,000                    | \$ 1,000          | \$ 1,000            | \$ 1,000                    | \$ 1,000          | 0.00%         |
| 59152 EMMAUS HOMELESS SHELTER<br>1885154       | \$ 2,053                    | \$ 2,053          | \$ 2,053            | \$ 2,053                    | \$ 2,500          | 21.77%        |
| 59153 MDI CAMPFIRE COALITION/NHH<br>1885154    | \$ 3,000                    | \$ 3,000          | \$ 3,000            | \$ 3,000                    | \$ 3,000          | 0.00%         |
| 59154 ACADIA FAMILY CENTER<br>1885154          | \$ 5,000                    | \$ 5,000          | \$ 5,000            | \$ 5,000                    | \$ -              | -100.00%      |
| 59156 ISLAND HOUSING TRUST<br>1885154          | \$ 7,500                    | \$ 7,500          | \$ 7,500            | \$ 7,500                    | \$ 7,500          | 0.00%         |
| 59157 NEH AMBULANCE SERVICE INC<br>1885154     | \$ 10,000                   | \$ 20,000         | \$ 20,000           | \$ 20,000                   | \$ -              | -100.00%      |
| 59158 FAMILIES FIRST COMM CENTER<br>1885154    | \$ 1,000                    | \$ 1,000          | \$ 1,000            | \$ 1,000                    | \$ 1,000          | 0.00%         |
| 59159 HEALTH EQUITY ALLIANCE<br>1885154        | \$ 500                      | \$ 500            | \$ 500              | \$ 500                      | \$ 1,500          | 200.00%       |
| 59160 SPCA-HANCOCK COUNTY<br>1885154           | \$ -                        | \$ 1,000          | \$ 1,000            | \$ 1,000                    | \$ 1,000          | 0.00%         |
| 59161 Eagles' Nest Clubhouse<br>1885154        | \$ -                        | \$ -              | \$ -                | \$ -                        | \$ 500            | 0.00%         |
| 59162 Ellsworth Free Medical Clinic<br>1885154 | \$ -                        | \$ -              | \$ -                | \$ -                        | \$ 1,000          | 0.00%         |
| <b>TOTAL</b>                                   | <b>\$ 117,087</b>           | <b>\$ 128,032</b> | <b>\$ 128,032</b>   | <b>\$ 128,032</b>           | <b>\$ 127,595</b> | <b>-0.34%</b> |
| <b>85 TOTAL UNCLASSIFIED APPROPRIATIONS</b>    | <b>\$ 304,458</b>           | <b>\$ 331,847</b> | <b>\$ 331,847</b>   | <b>\$ 331,847</b>           | <b>\$ 324,095</b> | <b>-2.34%</b> |
| <b>90 ELEMENTARY EDUCATION</b>                 |                             |                   |                     |                             |                   |               |

|                                            | 2021                | 2022         | 2022         | 2022                | 2022         | 2023         | PCT     |
|--------------------------------------------|---------------------|--------------|--------------|---------------------|--------------|--------------|---------|
|                                            | ACTUAL<br>UNAUDITED | ORIG BUD     | REVISED BUD  | ACTUAL<br>UNAUDITED | DEPT REQ     | DEPT REQ     | CHANGE  |
| TOWN OF MOUNT DESERT                       |                     |              |              |                     |              |              |         |
| MUNICIPAL EXPENDITURE BUDGET               |                     |              |              |                     |              |              |         |
| 1990100 Mount Desert Elementary School     | \$ 4,679,604        | \$ 4,160,187 | \$ 4,160,187 | \$ 3,061,085        | \$ 4,197,610 | \$ 4,197,610 | 0.90%   |
| 90 TOTAL ELEMENTARY SCHOOL EDUCATION       | \$ 4,679,604        | \$ 4,160,187 | \$ 4,160,187 | \$ 3,061,085        | \$ 4,197,610 | \$ 4,197,610 | 0.90%   |
| 95 ASSESSMENTS                             |                     |              |              |                     |              |              |         |
| 1995100 MOUNT DESERT ISLAND HIGH SCHOOL    | \$ 3,021,192        | \$ 3,189,787 | \$ 3,189,787 | \$ 2,126,525        | \$ 3,467,240 | \$ 3,467,240 | 8.70%   |
| TOTAL                                      | \$ 3,021,192        | \$ 3,189,787 | \$ 3,189,787 | \$ 2,126,525        | \$ 3,467,240 | \$ 3,467,240 | 8.70%   |
| 1995200 COUNTY TAX                         |                     |              |              |                     |              |              |         |
| 1995200 COUNTY TAX                         | \$ 997,204          | \$ 1,016,978 | \$ 1,016,978 | \$ 1,016,978        | \$ 1,094,887 | \$ 1,094,887 | 7.66%   |
| TOTAL                                      | \$ 997,204          | \$ 1,016,978 | \$ 1,016,978 | \$ 1,016,978        | \$ 1,094,887 | \$ 1,094,887 | 7.66%   |
| 1995300 TAX COMMITMENT OVERLAY             |                     |              |              |                     |              |              |         |
| 1995300                                    | \$ 1,492            | \$ -         | \$ -         | \$ 8,246            | \$ -         | \$ -         | 0.00%   |
| TOTAL                                      | \$ 1,492            | \$ -         | \$ -         | \$ 8,246            | \$ -         | \$ -         | 0.00%   |
| 95 TOTAL ASSESSMENTS                       | \$ 4,019,888        | \$ 4,206,765 | \$ 4,206,765 | \$ 3,151,749        | \$ 4,562,127 | \$ 4,562,127 | 8.45%   |
| 99 OPERATING TRANSFERS TO RESERVES         |                     |              |              |                     |              |              |         |
| 1999191 Capital Improvement Plan Transfers |                     |              |              |                     |              |              |         |
| 59922 CIP-WW TRUCK RESV                    | \$ 12,000           | \$ 15,000    | \$ 15,000    | \$ 15,000           | \$ 65,000    | \$ 65,000    | 333.33% |
| 59923 CIP-CEO TRUCK RESERVE                | \$ 2,471            | \$ 3,359     | \$ 3,359     | \$ 3,359            | \$ 4,015     | \$ 4,015     | 19.53%  |
| 59924 CIP-WM-TRUCK RESV                    | \$ 50,000           | \$ 50,000    | \$ 50,000    | \$ 50,000           | \$ 125,000   | \$ 125,000   | 150.00% |
| 59940 CIP-COMM RADIO RESV                  | \$ 18,130           | \$ 24,396    | \$ 24,396    | \$ 24,396           | \$ 14,078    | \$ 14,078    | -42.29% |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                             |  | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|---------------------------------------------|--|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 59950 CIP-PW TO BLDG RESV<br>1999191        |  | \$ 20,000                   | \$ 20,000        | \$ 20,000           | \$ 20,000                   | \$ 20,000        | 0.00%         |
| 59951 CIP-FD BLDG RESERVE<br>1999191        |  | \$ 40,842                   | \$ 48,342        | \$ 48,342           | \$ 48,342                   | \$ 53,794        | 11.28%        |
| 59952 CIP-PW BG BAIT HS RESV<br>1999191     |  | \$ 1,500                    | \$ 2,000         | \$ 2,000            | \$ 2,000                    | \$ 3,000         | 50.00%        |
| 59953 CIP-PW BG GROUNDS RESERVE<br>1999191  |  | \$ 10,000                   | \$ 15,000        | \$ 15,000           | \$ 15,000                   | \$ 15,000        | 0.00%         |
| 59954 CIP-PW PC PARKS & CEM RESV<br>1999191 |  | \$ 10,000                   | \$ 10,000        | \$ 10,000           | \$ 10,000                   | \$ 10,000        | 0.00%         |
| 59960 CIP-AS-EQUIPMENT<br>1999191           |  | \$ -                        | \$ 2,033         | \$ 2,033            | \$ 2,033                    | \$ -             | -100.00%      |
| 59962 CIP-TM TELEPHONE RESV<br>1999191      |  | \$ 5,029                    | \$ 4,892         | \$ 4,892            | \$ 4,892                    | \$ 3,511         | -28.23%       |
| 59965 CIP-FD FIRE POND<br>1999191           |  | \$ 6,751                    | \$ 6,211         | \$ 6,211            | \$ 6,211                    | \$ 6,225         | 0.23%         |
| 59966 CIP-SW CAPITAL<br>1999191             |  | \$ -                        | \$ -             | \$ -                | \$ -                        | \$ 10,000        | 0.00%         |
| 59967 CIP-PW ROAD RESV<br>1999191           |  | \$ 50,000                   | \$ 50,000        | \$ 50,000           | \$ 50,000                   | \$ 50,000        | 0.00%         |
| 59971 CIP-PD EQUIPMENT<br>1999191           |  | \$ 8,179                    | \$ 20,801        | \$ 20,801           | \$ 20,801                   | \$ 18,385        | -11.61%       |
| 59972 CIP-TC EQUIPMENT<br>1999191           |  | \$ 10,835                   | \$ 10,535        | \$ 10,535           | \$ 10,535                   | \$ 9,876         | -6.26%        |
| 59973 CIP-FD FIRE RESERVE<br>1999191        |  | \$ 233,107                  | \$ 183,107       | \$ 183,107          | \$ 183,107                  | \$ 416,279       | 127.34%       |

TOWN OF MOUNT DESERT  
MUNICIPAL EXPENDITURE BUDGET

|                                           | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD     | 2022<br>REVISED BUD  | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ     | PCT<br>CHANGE |
|-------------------------------------------|-----------------------------|----------------------|----------------------|-----------------------------|----------------------|---------------|
| 59974 CIP-UB BENE ACCRUAL<br>1999191      | \$ -                        | \$ 3,857             | \$ 3,857             | \$ 3,857                    | \$ -                 | -100.00%      |
| 59975 CIP-PW EQUIPMENT RESV<br>1999191    | \$ 120,000                  | \$ 120,000           | \$ 120,000           | \$ 120,000                  | \$ 220,000           | 83.33%        |
| 59976 CIP-FN EQUIPMENT<br>1999191         | \$ 2,791                    | \$ 2,764             | \$ 2,764             | \$ 2,764                    | \$ 3,898             | 41.03%        |
| 59978 CIP-AS REVAL RESERVE<br>1999191     | \$ 18,002                   | \$ 16,938            | \$ 16,938            | \$ 16,938                   | \$ 15,575            | -8.05%        |
| 59979 CIP-AS AERIAL PHOTO<br>1999191      | \$ 1,933                    | \$ 4,372             | \$ 4,372             | \$ 4,372                    | \$ 5,800             | 32.66%        |
| <b>Operating Transfers</b>                | <b>\$ 621,570</b>           | <b>\$ 613,607</b>    | <b>\$ 613,607</b>    | <b>\$ 613,607</b>           | <b>\$ 1,069,436</b>  | <b>74.29%</b> |
| <b>TOTAL 99</b>                           | <b>\$ 621,570</b>           | <b>\$ 613,607</b>    | <b>\$ 613,607</b>    | <b>\$ 613,607</b>           | <b>\$ 1,069,436</b>  | <b>74.29%</b> |
| <b>TOTAL MUNICIPAL EXPENDITURE BUDGET</b> | <b>\$ 18,825,331</b>        | <b>\$ 18,935,271</b> | <b>\$ 18,902,705</b> | <b>\$ 13,442,758</b>        | <b>\$ 21,419,833</b> | <b>13.12%</b> |

TOWN OF MOUNT DESERT  
REVENUE PROJECTIONS

| ACCOUNT       | ACCOUNT DESCRIPTION                     | 2020-2021 (unaudited) |                      |                      |
|---------------|-----------------------------------------|-----------------------|----------------------|----------------------|
|               |                                         | ORIGINAL APPRO        | REVISED BUDGET       | YTD RECOGNIZED       |
| 100-40000     | Tax Revenue                             |                       | \$ 16,588,745        | \$ 16,588,862        |
| 100-40010     | In Lieu of Taxes-Maple Lane Ap          | \$ 6,500              | \$ 6,500             | \$ 6,033             |
| 100-40011     | In Lieu of Taxes-Acadia Natl P          | \$ 30,000             | \$ 30,000            | \$ 32,622            |
| 100-40012     | In Lieu of Taxes-Other                  | \$ 12,000             | \$ 12,000            | \$ 2,075             |
| 100-40013     | In Lieu of Taxes-Land & Garden Preserve | \$ 18,200             | \$ 18,200            | \$ 18,912            |
| 100-40222     | State Revenue-Revenue Sharing           | \$ 50,000             | \$ 50,000            | \$ 86,762            |
| 100-40230     | State Revenue-Homestead Reimb           | \$ 70,000             | \$ 77,226            | \$ 57,702            |
| 100-40232     | State Revenue-Veteran Ex Reimb          | \$ 700                | \$ 700               | \$ -                 |
| 100-40233     | State Revenue-Tree Growth Reim          | \$ 4,000              | \$ 4,000             | \$ -                 |
| 100-40234     | State Revenue-BETE Reimb                | \$ 2,000              | \$ 3,237             | \$ 3,279             |
| 100-40110-    | Building Permits                        | \$ 20,000             | \$ 20,000            | \$ 17,656            |
| 100-40114-    | Plumbing Permits                        | \$ 8,500              | \$ 8,500             | \$ 12,023            |
| 100-40116-    | Sewer Permits                           | \$ 9,000              | \$ 9,000             | \$ 25,400            |
| 100-40118-    | Conditional Use Permits                 | \$ 150                | \$ 150               | \$ 700               |
| 100-40119-    | Subdivision Permits                     | \$ 500                | \$ 500               | \$ 300               |
| 100-40228-    | State Revenue-Gen Assist Reimb          | \$ 3,500              | \$ 3,500             | \$ -                 |
| 1440110-40309 | Police Ticket Fees                      | \$ 1,000              | \$ 1,000             | \$ 581               |
| 1440110-40360 | Police Parking Fees                     | \$ 55,000             | \$ 55,000            | \$ 56,530            |
| 1440110-42000 | BH Contracted Services Rev PD           |                       |                      |                      |
| 100+40227     | State Revenue+Road Assistance           | \$ 35,000             | \$ 35,000            | \$ 35,228            |
| 100+40416+    | Solid Waste Performance Income          | \$ 6,000              | \$ 6,000             | \$ 9,162             |
| 1550100+40165 | Road Opening Permit Fees                | \$ 8,500              | \$ 8,500             | \$ 10,370            |
| 1550552+40320 | Sewerage Charges                        | \$ 700                | \$ 700               | \$ -                 |
| 1553000-40327 | SV-EVSE Revenue                         | \$ 300                | \$ 300               | \$ 537               |
| 1551500+40415 | Recycling Income                        | \$ 500                | \$ 500               | \$ 209               |
| 1440331-41000 | EMS Revenue                             | NA                    | NA                   | NA                   |
| 100+40030     | Penalty/Interest on Delinq Tax          | \$ 20,000             | \$ 20,000            | \$ 21,987            |
| 100+40020+    | Motor Vehicle Excise Tax                | \$ 650,000            | \$ 650,000           | \$ 691,559           |
| 100+40021+    | Boat Excise Tax                         | \$ 18,000             | \$ 18,000            | \$ 18,190            |
| 100+40022+    | Documented Boat Excise Tax              | \$ 9,000              | \$ 9,000             | \$ 11,489            |
| 100+40130+    | Animal Licenses                         | \$ 250                | \$ 250               | \$ 292               |
| 100+40150+    | IFW Moses Fees                          | \$ 1,000              | \$ 1,000             | \$ 924               |
| 100+40160+    | Motor Vehicle Fees                      | \$ 10,000             | \$ 10,000            | \$ 14,398            |
| 100+40162+    | Snowmobile Fees                         | \$ 150                | \$ 150               | \$ 56                |
| 100+40330+    | Vital Statistic Fees                    | \$ 2,500              | \$ 2,500             | \$ 2,818             |
| 100+40325+    | ANP Otter Creek Sewer Fees              | \$ 60,000             | \$ 60,000            | \$ 56,313            |
| 100+40326+    | ANP Seal Harbor Sewer Fees              | \$ 15,000             | \$ 15,000            | \$ 17,783            |
| 100+40440     | Insurance Claims Income                 | \$ 5,000              | \$ 5,000             | \$ -                 |
| 100+40500+    | INTERFUND TRANSFER (MARINA)             | \$ 48,960             | \$ 48,960            | \$ -                 |
| 100+40302     | Printing Fees                           | \$ 1,600              | \$ 1,600             | \$ 280               |
| 100+40409     | Interest Income+GF Accounts             | \$ 80,000             | \$ 80,000            | \$ 36,541            |
| 100+40410     | Investment Earnings                     | \$ 35,000             | \$ 35,000            | \$ 35,000            |
| 100+40530+    | TRANSFER FROM CAPITAL GAINS             |                       |                      |                      |
| 100+40526+    | TRANSFER FROM SURPLUS (W C/O)           | \$ 500,000            | \$ 619,990           | \$ 500,000           |
|               | <b>Total 100 General Fund</b>           | <b>\$ 1,798,510</b>   | <b>\$ 18,515,708</b> | <b>\$ 18,944,933</b> |

| 2021-2022 (unaudited as of 11/18/21) |                      |                      | 2022-2023           |                |
|--------------------------------------|----------------------|----------------------|---------------------|----------------|
| ORIGINAL APPROP                      | REVISED BUDGET       | YTD RECOGNIZED       | REQUEST             | REPORTER       |
| 0                                    | 17,249,144           | 17,249,144           |                     |                |
| 4,500                                | 4,500                | 0                    | \$ 4,500            | ASSESSOR       |
| 30,000                               | 30,000               | 0                    | \$ 30,000           | ASSESSOR       |
| 2,500                                | 2,500                | 0                    | \$ 2,000            | ASSESSOR       |
| 19,000                               | 19,000               | 19,552               | \$ 19,000           | ASSESSOR       |
| 70,000                               | 70,000               | 47,321               | \$ 100,000          | ASSESSOR       |
| 70,000                               | 70,000               | 78,826               | \$ 70,000           | ASSESSOR       |
| 700                                  | 700                  | 606                  | \$ 600              | ASSESSOR       |
| 1,000                                | 1,000                | 1,591                | \$ 1,000            | ASSESSOR       |
| 3,200                                | 3,200                | 0                    | \$ 2,500            | ASSESSOR       |
| 10,000                               | 10,000               | 8,224                | \$ 10,000           | CEO            |
| 8,000                                | 8,000                | 6,235                | \$ 7,000            | CEO            |
| 9,000                                | 9,000                | 2,400                | \$ 5,000            | CEO            |
| 250                                  | 250                  | 150                  | \$ 150              | CEO            |
| 300                                  | 300                  | 150                  | \$ 150              | CEO            |
| 3,500                                | 3,500                | 0                    | \$ 3,500            | GA ADMIN       |
| 500                                  | 500                  | 660                  | \$ 750              | PD             |
| 55,000                               | 55,000               | 58,444               | \$ 60,000           | PD             |
|                                      |                      |                      | \$ 109,987          | PD             |
| 35,000                               | 35,000               | 0                    | \$ 35,000           | PW             |
| 6,000                                | 6,000                | 2,569                | \$ 15,000           | PW             |
| 8,500                                | 8,500                | 1,011                | \$ 10,000           | PW             |
| 700                                  | 700                  | 0                    | \$ 700              | PW             |
| 300                                  | 300                  | 1,035                | \$ 710              | PW             |
| 0                                    | 0                    | 0                    | \$ -                | PW             |
| NA                                   | NA                   | NA                   | \$ 87,000           | EMS Cordinator |
| 30,000                               | 30,000               | 15,183               | \$ 30,000           | TAX COLLECTOR  |
| 620,000                              | 620,000              | 260,899              | \$ 650,000          | TOWN CLERK     |
| 18,000                               | 18,000               | 4,037                | \$ 18,000           | TOWN CLERK     |
| 10,000                               | 10,000               | 1,302                | \$ 10,000           | TOWN CLERK     |
| 250                                  | 250                  | 19                   | \$ 300              | TOWN CLERK     |
| 1,000                                | 1,000                | 275                  | \$ 1,000            | TOWN CLERK     |
| 10,000                               | 10,000               | 5,609                | \$ 10,000           | TOWN CLERK     |
| 150                                  | 150                  | 8                    | \$ 150              | TOWN CLERK     |
| 3,000                                | 3,000                | 1,508                | \$ 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                | 13,428               | \$ 5,000            | TOWN MGR       |
| 53,203                               | 53,203               | 0                    | \$ 64,150           | TOWN MGR       |
| 500                                  | 500                  | 142                  | \$ 500              | TREAS          |
| 15,890                               | 15,890               | 8,081                | \$ 25,000           | TREAS          |
| 60,000                               | 60,000               | 3,289                | \$ 30,000           | TREAS          |
|                                      |                      |                      | \$ 300,000          | TREAS          |
| 500,000                              | 500,000              | 0                    | \$ 700,000          | TREAS          |
| <b>\$ 1,739,943</b>                  | <b>\$ 18,989,087</b> | <b>\$ 18,086,810</b> | <b>\$ 2,496,647</b> |                |

| EQUIPMENT REPLACEMENT SCHEDULE |                | BOS REVIEW November 15, 2021 |                                                         | Unaudited Reserve balances as of 7/31/21 |                 |                         |                         |
|--------------------------------|----------------|------------------------------|---------------------------------------------------------|------------------------------------------|-----------------|-------------------------|-------------------------|
|                                | as of 7/31/21  |                              |                                                         |                                          |                 |                         |                         |
| Reserve                        | Already        |                              |                                                         | 1st FISCAL                               | ~ Recommended ~ | ~ Proposed ~            |                         |
| Acct #                         | In Reserve     | Unit No.                     | Description                                             | Year In Service                          | Replacement Age | Replacement Fiscal Year | Replacement Fiscal Year |
| <b>MUNICIPAL MANAGEMENT</b>    |                |                              |                                                         |                                          |                 |                         |                         |
| 4020100-24209                  | 20,953         | 001                          | Telephone System for Building                           | 2014                                     | 7               | 2021                    | 2024                    |
|                                | <b>20,953</b>  |                              | <b>Total Department</b>                                 |                                          |                 |                         |                         |
| <b>TOWN CLERK</b>              |                |                              |                                                         |                                          |                 |                         |                         |
| 4020200-24205-421              | 12,001         | 001                          | tabulating machine                                      | 2013                                     | 5               | 2018                    | 2018                    |
| 4020200-24205-422              | 22,651         | 002                          | historic preservation                                   | 2017                                     | 5               | 2022                    | 2022                    |
|                                | <b>34,653</b>  |                              | <b>Total Department</b>                                 |                                          |                 |                         |                         |
| <b>FINANCE DEPARTMENT</b>      |                |                              |                                                         |                                          |                 |                         |                         |
|                                | 5,356          | 001                          | Computer Network Server & Smartboard/Projectors/Screens | 2017                                     | 5               | 2022                    | 2027                    |
|                                | 3,663          | 003                          | Smartboard/Projectors/Screens                           | 2019                                     | 5               | 2024                    | 2024                    |
| 4020500-24206                  | <b>9,018</b>   |                              | <b>Total Department</b>                                 |                                          |                 |                         |                         |
| <b>ASSESSING DEPARTMENT</b>    |                |                              |                                                         |                                          |                 |                         |                         |
| 4020600-24208                  | 6,124          | 001R                         | Vision Server                                           | 2019                                     | 4               | 2023                    | 2023                    |
| 4020600-24207                  | 222,127        | 002                          | Revaluation Reserve                                     | 2007                                     | 14              | 2021                    | 2026                    |
| 4020600-24211                  | 2,600          | 003                          | Aerial Ortho Photography                                | 2020                                     | 5               | 2020                    | 2025                    |
|                                | <b>230,853</b> |                              | <b>Total Department</b>                                 |                                          |                 |                         |                         |
| <b>CODE ENFORCEMENT</b>        |                |                              |                                                         |                                          |                 |                         |                         |
| 4020700-24283                  | 23,939         |                              | 2018 CHEVROLET COLORADO                                 | 2019                                     | 5               | 2024                    | 2026                    |
|                                | <b>23,939</b>  |                              | <b>Total Department</b>                                 |                                          |                 |                         |                         |
| <b>UNALLOCATED BENEFITS</b>    |                |                              |                                                         |                                          |                 |                         |                         |
| 4020800-24212                  | 166,655        | 001                          | Benefit Accrual Reserve                                 | 2021                                     | 1               | 2022                    | 2022                    |
|                                | <b>166,655</b> |                              | <b>Total Department</b>                                 |                                          |                 |                         |                         |
| <b>POLICE DEPARTMENT</b>       |                |                              |                                                         |                                          |                 |                         |                         |
| 4040100-24405                  | 87,928         | Int & trfrs                  | <b>Police Capital Improvement Reserve</b>               |                                          |                 |                         |                         |
| Encumbered:                    | 34,456         | 001                          | 2020 Ford F-150 Police Responder #4114                  | 2022                                     | 4               | 2026                    | 2026                    |
| PE PD Equip Res - \$8500       | (34,456)       |                              |                                                         |                                          |                 |                         |                         |
| Rifles - \$12,250              | 25,059         | 002                          | 2020 Ford SUV Cruiser Patrol #4113                      | 2021                                     | 3               | 2024                    | 2024                    |
| AED's - \$5,000                | (25,059)       |                              |                                                         |                                          |                 |                         |                         |
|                                | 25,059         | 003                          | 2020 SUV Cruiser Patrol #4112                           | 2020                                     | 3               | 2020                    | 2023                    |
|                                | (25,059)       |                              |                                                         |                                          |                 |                         |                         |
|                                | 34,456         | 004                          | 2017 SUV Cruiser - Chief #4109                          | 2017                                     | 6               | 2023                    | 2023                    |
|                                | (34,456)       |                              |                                                         |                                          |                 |                         |                         |
|                                | 0              | 006                          | Cruiser Mobile Data Terminals and Accessories (4)       | 2018                                     | 5               | 2023                    | 2023                    |
|                                | 3,000          | 007                          | Handguns (15)                                           | 2013                                     | 13              | 2026                    | 2026                    |
| See line item #8               | 0              | 008                          | Rifles (6) replacing in FY22 for \$12250                | 2022                                     | 10              | 2032                    | 2032                    |
|                                | 6,500          | 009                          | Watchguard Digital Video Cruiser Recorders (4)          | 2020                                     | 5               | 2025                    | 2025                    |
|                                | 0              | 011                          | Deleted equipment #11, combined with #09 now            |                                          |                 | 0                       | 0                       |
|                                | 3,500          | 012                          | Radar Units (3)                                         | 2014                                     | 8               | 2023                    | 2023                    |
|                                | 6,000          | 015                          | Portable Radios (12)                                    | 2015                                     | 10              | 2025                    | 2025                    |
|                                | 6,600          | 016                          | Speed Trailer                                           | 2015                                     | 10              | 2025                    | 2025                    |
|                                | 1,500          | 017                          | Records Management System -                             | 2014                                     | 11              | 2025                    | 2025                    |
|                                | 10,078         | 018                          | Tasers (7)                                              | 2017                                     | 6               | 2023                    | 2023                    |
|                                | 0              | 019                          | AED Units in Cruisers (4)                               | 2022                                     | 5               | 2027                    | 2027                    |
|                                | 25,000         | 020                          | Virtual Desktop Project                                 | 2023                                     | 5               | 2028                    | 2028                    |
| apply remainder of reserve     | 25,750         | 021                          | Parking Kiosks & Software                               | 0                                        | 0               | 0                       | 0                       |
|                                | <b>87,928</b>  |                              | <b>Total</b>                                            |                                          |                 |                         |                         |
| <b>POLICE DEPARTMENT</b>       |                |                              |                                                         |                                          |                 |                         |                         |
|                                | <b>0</b>       |                              | <b>Total</b>                                            |                                          |                 |                         |                         |
| <b>POLICE DEPARTMENT</b>       |                |                              |                                                         |                                          |                 |                         |                         |
| 4040100-24473                  | 63,341         |                              | Training Cost Reserve                                   |                                          |                 |                         |                         |
|                                | <b>63,341</b>  |                              | <b>Total</b>                                            |                                          |                 |                         |                         |
| <b>POLICE DEPARTMENT</b>       | <b>151,269</b> |                              | <b>Total Department</b>                                 |                                          |                 |                         |                         |
| <b>FIRE DEPARTMENT</b>         |                |                              |                                                         |                                          |                 |                         |                         |

|                            |                    |                      |                               |                   | Fiscal Year 2022-2023                                                                             |
|----------------------------|--------------------|----------------------|-------------------------------|-------------------|---------------------------------------------------------------------------------------------------|
|                            |                    |                      |                               |                   | 2023                                                                                              |
| ~ Proposed ~               | Replacement        | Proposed             | Calculated                    | Proposed          |                                                                                                   |
| Calculated Replacement Age | Cost (No Trade-in) | Years Until Replaced | Replacement Funding 2022-2023 | Funding 2022-2023 | Comments                                                                                          |
| 10                         | 35,000             | 2                    | 7,023                         | 3,511             |                                                                                                   |
|                            | <b>35,000</b>      |                      | <b>7,023</b>                  | <b>3,511</b>      | <b>1999191-59962</b>                                                                              |
| 5                          | 10,000             | 0                    | 0                             | 0                 |                                                                                                   |
| 5                          | 32,527             | 0                    | 9,876                         | 9,876             |                                                                                                   |
|                            | <b>42,527</b>      |                      | <b>9,876</b>                  | <b>9,876</b>      | <b>1999191-59972</b>                                                                              |
| 10                         | 9,000              | 5                    | 729                           | 729               | This is the central NETWORK server.                                                               |
| 5                          | 10,000             | 2                    | 3,169                         | 3,169             | Conference room and Meeting room                                                                  |
|                            | <b>19,000</b>      |                      | <b>3,896</b>                  | <b>3,896</b>      | <b>1999191-59976</b>                                                                              |
| 4                          | 10,000             | 2                    | 0                             | 0                 | <b>1999191-59960</b>                                                                              |
|                            |                    |                      |                               |                   | Vision Server no longer needed, as we've migrated to cloud hosted service.                        |
| 19                         | 300,000            | 5                    | 15,575                        | 15,575            | <b>1999191-59978</b>                                                                              |
| 5                          | 20,000             | 3                    | 5,800                         | 5,800             | <b>1999191-59979</b>                                                                              |
|                            | <b>330,000</b>     |                      | <b>21,374</b>                 | <b>21,375</b>     |                                                                                                   |
| 7                          | 40,000             | 4                    | 4,015                         | 4,015             |                                                                                                   |
|                            | <b>40,000</b>      |                      | <b>4,015</b>                  | <b>4,015</b>      | <b>1999191-59923</b>                                                                              |
| 1                          | 161,523            | 1                    | -5,132                        | 0                 | maintain 50% of prior yr audited accrued compensated absences liability 2020 = \$323,046          |
|                            | <b>161,523</b>     |                      | <b>-5,132</b>                 | <b>0</b>          | <b>1999191-59974</b>                                                                              |
| 4                          | 55,000             | 3                    | 0                             |                   | Purchase to be accomplished through PD Regular Budget in FY 26                                    |
|                            | -55,000            |                      |                               |                   | Purchase to be accomplished through PD Regular Budget in FY 26                                    |
| 3                          | 40,000             | 1                    | 0                             |                   | Purchase to be accomplished through PD Regular Budget in FY 24                                    |
|                            | -40,000            |                      |                               |                   | Purchase to be accomplished through PD Regular Budget in FY 24                                    |
| 3                          | 40,000             | 0                    | 0                             |                   | Purchase to be accomplished through PD Regular Budget in FY 23                                    |
|                            | -40,000            |                      |                               |                   | Purchase to be accomplished through PD Regular Budget in FY 23                                    |
| 6                          | 55,000             | 0                    | 0                             |                   | Purchase to be accomplished through PD Regular Budget in FY 23                                    |
|                            | -55,000            |                      |                               |                   | Purchase to be accomplished through PD Regular Budget in FY 23                                    |
| 5                          | 0                  | 5                    | 0                             | 0                 | Purchases done with each cruiser as they are purchased                                            |
| 13                         | 7,200              | 7                    | 600                           | 600               | Replacement dates are aligned with BHPD's                                                         |
| 10                         | 12,250             | 10                   | 1,225                         | 1,225             | Replacement dates are aligned with BHPD's                                                         |
| 5                          | 32,500             | 4                    | 6,500                         | 6,500             | Adding Interview Room Camera to be fully integrated system with BHPD                              |
| 0                          | 0                  | 0                    | 0                             | 0                 |                                                                                                   |
| 9                          | 5,155              | 1                    | 1,655                         | 1,655             | One in each cruiser, sometimes get partial reimbursement from Highway Safety Grants               |
| 10                         | 16,000             | 6                    | 1,667                         | 1,667             | Replacement dates are aligned with BHPD's                                                         |
| 10                         | 15,000             | 6                    | 1,400                         | 1,400             | Cloud based smart message Board / Speed Trailer, software subscription funded in PD annual budget |
| 11                         | 5,000              | 3                    | 1,167                         | 1,167             | Funds here are for upgrades and participation costs for county server and hardware                |
| 6                          | 12,250             | 1                    | 2,172                         | 2,172             | We pay equal payment each year for 5, this is aligned with BHPD's Taser cycle to keep equip. same |
| 5                          | 5,000              | 5                    | 1,000                         | 1,000             | Replacement dates are aligned with BHPD's                                                         |
| 5                          | 30,000             | 5                    | 1,000                         | 1,000             | To get all staff on same computer network and be more efficient and cost effective                |
| 0                          | 0                  | 0                    | 0                             | 0                 | Joining Bar Harbor's IPS parking system for enforcement, paid and permit parking                  |
|                            | <b>140,355</b>     |                      | <b>18,385</b>                 | <b>18,385</b>     | <b>1999191-59971</b>                                                                              |
|                            |                    |                      |                               |                   |                                                                                                   |
|                            | 0                  |                      | 0                             | 0                 | <b>1999191-59971</b>                                                                              |
|                            |                    |                      |                               |                   |                                                                                                   |
|                            | 0                  |                      | 0                             | 0                 | Fully integrated system with BHPD as of 2020                                                      |
|                            |                    |                      |                               |                   | <b>1999191-59971</b>                                                                              |
|                            | <b>140,355</b>     |                      | <b>18,385</b>                 | <b>18,385</b>     | <b>1999191-59971</b>                                                                              |

| EQUIPMENT REPLACEMENT SCHEDULE |               | BOS REVIEW November 15, 2021  |                                                                | Unaudited Reserve balances as of 7/31/21 |                 |                         |                         |
|--------------------------------|---------------|-------------------------------|----------------------------------------------------------------|------------------------------------------|-----------------|-------------------------|-------------------------|
|                                | as of 7/31/21 |                               |                                                                |                                          |                 |                         |                         |
| Reserve                        | Already       |                               |                                                                | 1st FISCAL                               | ~ Recommended ~ |                         | ~ Proposed ~            |
| Acct #                         | In Reserve    | Unit No.                      | Description                                                    | Year In Service                          | Replacement Age | Replacement Fiscal Year | Replacement Fiscal Year |
| 4040300-24471                  | 788,182       |                               |                                                                |                                          |                 |                         |                         |
|                                |               | Tanker 5                      | 2012 Ferrara/Ignitor 2500 Ga. Tanker                           | 2012                                     | 18              | 2030                    | 2030                    |
| Encumbered:                    |               | Engine 2                      | 2017 Ferrara/Ignitor Pumper 1000ga/1500 GPM                    | 2017                                     | 18              | 2035                    | 2035                    |
| Ford F-350 - 463 \$66299.16    |               | Engine 4                      | 2006 Spartan/Smeal Rescue-Pumper 1000ga/1500 GPM               | 2007                                     | 16              | 2023                    | 2023                    |
|                                |               | Engine 6                      | 2014 International/Ferrara Pumper 750 gal./1250 GPM            | 2015                                     | 16              | 2031                    | 2031                    |
|                                |               | Truck 7                       | 2011 Ford F-350 4X4 Pick-up Truck                              | 2012                                     | 15              | 2027                    | 2027                    |
|                                |               | Truck 9                       | 2020 Ford F-350 4x4 Pickup Truck                               | 2021                                     | 8               | 2029                    | 2029                    |
|                                |               | Air 1                         | 2006 GMC 4500 Box Truck                                        | 2007                                     | 20              | 2026                    | 2026                    |
|                                |               | Ladder 1                      | 2009 Ferrera 77' HD Quint 300 gal./1500 GPM                    | 2010                                     | 22              | 2032                    | 2032                    |
|                                |               | WR1                           | Water Rescue/Fire Suppresion Boat                              | 2021                                     | 18              | 2039                    | 2039                    |
| New                            |               | Rescue 5(ambulance)           | 2022 Ford/Sugarloaf Ambulance                                  | 2023                                     | 9               | 2032                    | 2032                    |
| New                            |               | Rescue 6(ambulance)           | 2018 Ford/Sugarloaf Ambulance                                  | 2018                                     | 9               | 2027                    | 2027                    |
|                                |               |                               | Surcharge for Electric/Hybrid Apparatus                        |                                          |                 |                         |                         |
| accum to date                  | 731,354       |                               |                                                                |                                          |                 |                         |                         |
|                                | 731,354       |                               | Total Rolling Stock                                            |                                          |                 |                         |                         |
|                                |               | AIRPAK01                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK02                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK03                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK04                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK05                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK06                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK07                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK08                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK09                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK10                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK11                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK12                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK13                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK14                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK15                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | AIRPAK16                      | Scott Self-Contained Breathing Apparatus                       | 2013                                     | 15              | 2028                    | 2028                    |
|                                |               | LDH                           | Large Diameter Hose(approx. 3,500 ft)                          | 2019                                     | 15              | 2034                    | 2035                    |
|                                |               | LDH                           | Large Diameter Hose(approx. 3,500 ft)                          | 2019                                     | 16              | 2035                    | 2036                    |
|                                |               | n/a                           | Structural Firefighting Ensemble - 30 sets @ 4479 ea.          | 2018                                     | 10              | 2028                    | 2028                    |
|                                |               | n/a                           | Cascade/Filling Station                                        | 2019                                     | 12              | 2031                    | 2031                    |
|                                |               | n/a                           | Bullard Thermal Imaging Camera (Eclipse)                       | 2011                                     | 13              | 2024                    | 2024                    |
|                                |               | n/a                           | Bullard Thermal Imaging Camera (Eclipse)                       | 2011                                     | 14              | 2025                    | 2025                    |
|                                |               | n/a                           | Bullard Thermal Imaging Camera (T3 Max)                        | 2018                                     | 10              | 2018                    | 2028                    |
|                                |               | HOLMCUTTER01                  | Holmatro 4050NCT Hydraulic Cutter                              | 2012                                     | 14              | 2026                    | 2026                    |
|                                |               | HOLMCUTTER02                  | Holmatro 4050NCT Hydraulic Cutter                              | 2012                                     | 15              | 2027                    | 2027                    |
|                                |               | HOLMPUMP01                    | Holmatro Portable Hydraulic Power Unit-dpu 31                  | 2012                                     | 17              | 2029                    | 2029                    |
|                                |               | HOLMPUMP02                    | Holmatro Portable Hydraulic Power Unit-dpu 31                  | 2012                                     | 17              | 2029                    | 2029                    |
|                                |               | HOLMPUMP03                    | Holmatro Portable Hydraulic Power Unit-dpu 31                  | 2012                                     | 17              | 2030                    | 2030                    |
|                                |               | ZOLLMON01                     | Zoll Cardiac Monitor/Defibrillator                             | 2022                                     | 10              | 2032                    | 2033                    |
|                                |               | STRYK01                       | Stryker Cot & Mount                                            | 2022                                     | 10              | 2032                    | 2033                    |
|                                |               | LUCAS01                       | Lucas Chest Compression System                                 | 2034                                     | 12              | 2034                    | 2035                    |
|                                |               | PORTACOUNT                    | PortaCount Fit Tester                                          | 2022                                     | 15              | 2037                    | 2038                    |
|                                | 56,828        |                               |                                                                |                                          |                 |                         |                         |
|                                | 56,828        |                               | Total Other Equipment                                          |                                          |                 |                         |                         |
|                                | 788,182       |                               | Total Truck & Equipment                                        |                                          |                 |                         |                         |
| 4040300-24470                  | 54,317        | FIRE STATION BLDG RESERVE     |                                                                |                                          |                 |                         |                         |
| encumbered:                    |               | n/a                           | Heating Appliance for Station 2 (Duplex oil/ hot water system) | 2021                                     | 20              | 2041                    | 2041                    |
| SH- Siding-428 \$9960          |               | n/a                           | Roof Replacement - Station 2                                   | 2004                                     | 23              | 2027                    | 2027                    |
| NH-FS Trfr - \$27000           |               |                               | Windows Replacement - Station 2                                | 2020                                     | 30              | 2050                    | 2050                    |
| moved to 3000053-57712         |               | n/a                           | Roof Replacement - Station 3                                   | 2022                                     | 20              | 2042                    | 2042                    |
|                                |               |                               | Exterior Painting & Repairs                                    | 2021                                     | 15              | 2036                    | 2036                    |
|                                |               |                               | Generator Repalcement - Station 3                              | 2009                                     | 20              | 2029                    | 2029                    |
|                                |               |                               | Generator Repalcement - Station 2                              | 1989                                     | 34              | 2023                    | 2023                    |
|                                |               | n/a                           | Paving - Station 3                                             | 1985                                     | 30              | 2050                    | 2050                    |
|                                |               |                               | Paving - Station 2                                             | 2006                                     | 20              | 2026                    | 2026                    |
| accum to date                  | 54,317        |                               |                                                                |                                          |                 |                         |                         |
|                                | 54,317        |                               | Total Buildings                                                |                                          |                 |                         |                         |
| 4040300-24474                  | 56,620        | FIRE POND/DRY HYDRANT RESERVE |                                                                | 2014                                     | 15              | 2030                    | 2030                    |
|                                | 56,620        |                               | Total Fire Pond/Dry Hydrants                                   |                                          |                 |                         |                         |
|                                | 899,118       |                               | Total Department                                               |                                          |                 |                         |                         |



| EQUIPMENT REPLACEMENT SCHEDULE                       |                                         | BOS REVIEW November 15, 2021 |                                                         | Unaudited Reserve balances as of 7/31/21                          |                 |                         |                         |
|------------------------------------------------------|-----------------------------------------|------------------------------|---------------------------------------------------------|-------------------------------------------------------------------|-----------------|-------------------------|-------------------------|
|                                                      | as of 7/31/21                           |                              |                                                         |                                                                   |                 |                         |                         |
| Reserve                                              | Already                                 |                              |                                                         | 1st FISCAL                                                        | ~ Recommended ~ | ~ Proposed ~            |                         |
| Acct #                                               | In Reserve                              | Unit No.                     | Description                                             | Year In Service                                                   | Replacement Age | Replacement Fiscal Year | Replacement Fiscal Year |
| <b>COMMUNICATIONS DEPARTMENT</b>                     |                                         |                              |                                                         |                                                                   |                 |                         |                         |
| <b>4040800-24406</b>                                 | <b>176,139</b>                          | <b>int</b>                   | <b>Communication Capital Improvement Reserve</b>        |                                                                   |                 |                         |                         |
|                                                      | 4,938                                   | 002                          | Dell Computer Server                                    | 2018                                                              | 5               | 2023                    | 2023                    |
| encumbered: voice recorder \$10K                     | 0                                       | 003                          | DHQ Server/Software                                     | 2016                                                              | 5               | 2021                    | 2021                    |
| encumbered: consoles \$84,820                        | 0                                       | 004                          | Digital Voice Recorder for dispatch (replacing in FY22) | 2022                                                              | 5               | 2027                    | 2027                    |
| See line item #4                                     | 0                                       | 005                          | Motorola Command Star Line Console in dispatch          | 2022                                                              | 5               | 2027                    | 2027                    |
|                                                      | 30,862                                  | 006                          | MD Police Channel                                       | 2006                                                              | 25              | 2031                    | 2031                    |
|                                                      | 30,519                                  | 007                          | MD Fire/EMS Channel                                     | 2006                                                              | 25              | 2031                    | 2031                    |
|                                                      | 10,000                                  | 008                          | MD Public Works/Bus Channel                             | 2015                                                              | 25              | 2040                    | 2040                    |
|                                                      | 5,000                                   | 009                          | ANP MDI LE/fire/EMS Channels (2)                        | 2018                                                              | 15              | 2033                    | 2033                    |
|                                                      | 0                                       | 015                          | Future Upgrades to Communications Systems               | 0                                                                 | 0               | 0                       | 0                       |
|                                                      | 81,319                                  |                              | Subtotal: Communications Reserve                        |                                                                   |                 |                         |                         |
|                                                      | <b>81,319</b>                           |                              | <b>Total Department</b>                                 |                                                                   |                 |                         |                         |
|                                                      | diff caused by prior encumbered amounts |                              |                                                         |                                                                   |                 |                         |                         |
| <b>PUBLIC WORKS DEPARTMENT ROLLING STOCK RESERVE</b> |                                         |                              |                                                         | FT-23 costs reflect COVID impact e.g.,material and labor shortage |                 |                         |                         |
| <b>Highway Division</b>                              |                                         |                              |                                                         |                                                                   |                 |                         |                         |
| <b>4050100-24500</b>                                 | <b>291,681</b>                          |                              | <b>Public Works Equipment Reserve</b>                   |                                                                   |                 |                         |                         |
| encumbered:                                          |                                         |                              |                                                         |                                                                   |                 |                         |                         |
| trailer/speed sign -423 \$750                        |                                         | 1975                         | Champion roller                                         | 1975                                                              | TBD             | TBD                     | TBD                     |
|                                                      |                                         | 2008                         | Mongoose Sewer Jet                                      | 2008                                                              | 15              | 2023                    | 2023                    |
|                                                      |                                         | 2012                         | Toro riding mower                                       | 2012                                                              | 10              | 2022                    | TBD                     |
|                                                      |                                         | 2013                         | Line painter                                            | 2013                                                              | 10              | 2023                    | TBD                     |
|                                                      |                                         | 2013                         | Kohler 100 KwH generator; highway garage                | 2013                                                              | 15              | 2028                    | TBD                     |
|                                                      |                                         | 2015                         | Wacker-Nueson BPU5240                                   | 2015                                                              | 10              | 2025                    | TBD                     |
|                                                      |                                         | 1998                         | Intl. snow/dump truck                                   | 1998                                                              | TBD             | TBD                     | TBD                     |
|                                                      |                                         | 2008                         | Intl Plow/dump truck - Spare 2                          | 2009                                                              | TBD             | TBD                     | TBD                     |
|                                                      |                                         | 2008                         | Intl Snow truck/dump truck                              | 2009                                                              | TBD             | TBD                     | TBD                     |
|                                                      |                                         | 2012                         | Intl Plow/dump truck                                    | 2012                                                              | 10              | 2022                    | 2022                    |
|                                                      |                                         | 2013                         | Intl Plow/dump body                                     | 2013                                                              | 10              | 2023                    | 2023                    |
|                                                      |                                         | 2016                         | Intl Navi Star plow truck, dump body/plow/gear          | 2016                                                              | 10              | 2026                    | 2026                    |
|                                                      |                                         | 2018                         | IntlNavistar 7400 plow/gear/dump                        | 2018                                                              | 10              | 2028                    | 2028                    |
|                                                      |                                         | 2012                         | Trackless MT6 Tractor w/ plow, sweeper, snwblwr         | 2012                                                              | 10              | 2022                    | 2022                    |
|                                                      |                                         | 2012                         | less: 50% of above to be appropriated                   | 2012                                                              | 10              | 2022                    | 2022                    |
|                                                      |                                         | 2014                         | Case 580SN WT T4 Loader/Backhoe                         | 2015                                                              | 7               | 2022                    | 2022                    |
|                                                      |                                         | 2014                         | less: 50% of above to be appropriated                   | 2015                                                              | 7               | 2022                    | 2022                    |
|                                                      |                                         | 2016                         | Case 521F Front End Loader                              | 2016                                                              | 7               | 2023                    | 2023                    |
|                                                      |                                         | 2016                         | less: 50% of above to be appropriated                   | 2016                                                              | 7               | 2023                    | 2023                    |
|                                                      |                                         | 2018                         | Global M3 Street sweeper                                | 2019                                                              | 20              | 2039                    | 2039                    |
|                                                      |                                         | 2014                         | Dodge Ram 5500 4x4 (one ton)                            | 2014                                                              | 7               | 2021                    | 2021                    |
|                                                      |                                         | 2014                         | Ram 2500 4x4 (Supt)                                     | 2015                                                              | 10              | 2025                    | 2025                    |
|                                                      |                                         | 2016                         | Ram 2500 4x4 PU B&G                                     | 2016                                                              | 7               | 2023                    | 2023                    |
|                                                      |                                         | 2019                         | Ford Explorer PD version SUV                            | 2014                                                              | TBD             | TBD                     | TBD                     |
|                                                      |                                         | 2020                         | Ram 2500 4x4 with service body (Mechanics)              | 2020                                                              | 10              | 2030                    | 2030                    |
|                                                      |                                         | FY-23                        | Preparing for electric vehicles and equipment subsidy   |                                                                   |                 |                         |                         |
|                                                      | 291,681                                 |                              | <b>Total Highway Division Rolling Stock</b>             |                                                                   |                 |                         |                         |
| <b>Wastewater Division</b>                           |                                         |                              |                                                         |                                                                   |                 |                         |                         |
| <b>4050500-24583</b>                                 | <b>51,828</b>                           |                              | <b>Waste Water Work Truck Reserve</b>                   |                                                                   |                 |                         |                         |
|                                                      |                                         | 2008                         | Ford Ranger XLT 4x4 extended cab                        | 2008                                                              | TBD             | TBD                     | TBD                     |
|                                                      |                                         | 2012                         | GMC 2500 Sierra 4x4 Single cab                          | 2012                                                              | 10              | 2022                    | 2022                    |
|                                                      |                                         | 2014                         | GMC 2500 Sierra 4x4 Single cab                          | 2014                                                              | 10              | 2024                    | 2024                    |
|                                                      |                                         | 2018                         | GMC 2500 Sierra 4x4 double cab & plow                   | 2018                                                              | 10              | 2028                    | 2028                    |
|                                                      |                                         | FY-23                        | Preparing for electric vehicles and equipment subsidy   |                                                                   |                 |                         |                         |
|                                                      | 51,828                                  |                              | <b>Total Waste Water Division Rolling Stock</b>         |                                                                   |                 |                         |                         |
| <b>Solid Waste Division</b>                          |                                         |                              |                                                         |                                                                   |                 |                         |                         |
| <b>4051500-24581</b>                                 | <b>166,714</b>                          |                              | <b>Refuse Truck Reserve</b>                             |                                                                   |                 |                         |                         |
|                                                      |                                         | 2003                         | Intl Packer Truck Cardboard recycle truck               | 2003                                                              | 21              | 2024                    | 2024                    |
|                                                      |                                         | 2014                         | Intl Packer Truck (becomes cardboard truck 2024)        | 2014                                                              | 10              | 2024                    | 2024                    |
|                                                      |                                         | 2018                         | Intl Navistar Packer truck                              | 2018                                                              | 10              | 2028                    | 2028                    |
|                                                      |                                         | FY-23                        | Preparing for electric vehicles and equipment subsidy   |                                                                   |                 |                         |                         |
|                                                      | 166,714                                 |                              | <b>Total Solid Waste Division Rolling Stock</b>         |                                                                   |                 |                         |                         |
|                                                      | <b>510,221</b>                          |                              | <b>Rolling Stock Total</b>                              |                                                                   |                 |                         |                         |
| <b>PUBLIC WORKS ROAD RESERVE</b>                     |                                         |                              |                                                         |                                                                   |                 |                         |                         |
| <b>PW Road Reserve</b>                               |                                         |                              |                                                         |                                                                   |                 |                         |                         |

|                        |                |             |                     |               | Fiscal Year 2022-2023                                                                                                                                              |
|------------------------|----------------|-------------|---------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        |                |             |                     |               | 2023                                                                                                                                                               |
| ~ Proposed ~           | Replacement    | Proposed    | Calculated          | Proposed      |                                                                                                                                                                    |
| Calculated Replacement | Cost           | Years Until | Replacement Funding | Funding       | Comments                                                                                                                                                           |
| Age                    | (No Trade-in)  | Replaced    | 2022-2023           | 2022-2023     |                                                                                                                                                                    |
| 5                      | 6,000          | 4           | 266                 | 266           | main server for police and fire network                                                                                                                            |
| 5                      | 0              | 0           | 0                   | 0             | DHQ Share Point Server                                                                                                                                             |
| 5                      | 10,000         | 5           | 2,000               | 2,000         | Voice Recorder for dispatch radio and phones                                                                                                                       |
| 5                      | 30,000         | 5           | 6,000               | 6,000         | Engineered and purchased with BH's for redundancy and interoperability                                                                                             |
| 25                     | 65,000         | 15          | 2,276               | 2,276         | All equipment for MD Police Channel                                                                                                                                |
| 25                     | 65,000         | 15          | 2,299               | 2,299         | All equipment for MD Fire/EMS channel                                                                                                                              |
| 25                     | 27,000         | 21          | 810                 | 810           | All equipment for MD Public Works/Bus Channel                                                                                                                      |
| 15                     | 11,000         | 14          | 429                 | 429           | All equipment for MDI LE/fire/EMS Channels                                                                                                                         |
| 0                      | 0              | 0           | 0                   | 0             |                                                                                                                                                                    |
|                        | 214,000        |             | 14,077              | 14,078        | <b>1999191-59940</b>                                                                                                                                               |
|                        | <b>214,000</b> |             | <b>14,077</b>       | <b>14,078</b> |                                                                                                                                                                    |
| s throughout PW CIP    |                |             |                     |               | <b>Finalized and entered 12-10-18/TS</b>                                                                                                                           |
|                        |                |             |                     |               | Assumed a CPI-U = 2.50% per year throughout PW                                                                                                                     |
| TBD                    | TBD            | TBD         | 0                   |               | Were able to build a new rear drum - not scrapped in FY-20 as planned                                                                                              |
| 15                     | 81,000         | TBD         | 0                   |               | Indefinite life with proper maintenance                                                                                                                            |
| TBD                    | 12,000         | TBD         | 0                   |               | Indefinite life with proper maintenance                                                                                                                            |
| TBD                    | 8,100          | TBD         | 0                   |               | Indefinite life with proper maintenance                                                                                                                            |
| TBD                    | 50,000         | TBD         | 0                   |               | Indefinite life with proper maintenance                                                                                                                            |
| TBD                    | 7,000          | TBD         | 0                   |               | Indefinite life with proper maintenance                                                                                                                            |
| TBD                    | TBD            | TBD         | 0                   |               | 2024: cab & chassis sold or traded in on a new truck; dump body goes onto 2003 packer truck.                                                                       |
| TBD                    | TBD            | TBD         | 0                   |               | These 3 trucks - 1998 and two @ 2008 will be replaced by the trucks replaced when we replace 10 yr. old trucks per this CIP. Old ones will be scrapped or bid off. |
| TBD                    | TBD            | TBD         | 0                   |               | 2008-New engine installed 9-2018 by AL & CF; net \$16,500 as 19,700 up front less core rebate 3,200                                                                |
| 10                     | 200,000        | 0           | 0                   |               | RP                                                                                                                                                                 |
| 10                     | 200,000        | 1           | 200,000             |               | RG                                                                                                                                                                 |
| 10                     | 255,000        | 4           | 63,750              |               | DF                                                                                                                                                                 |
| 10                     | 268,000        | 6           | 44,667              |               | JS                                                                                                                                                                 |
|                        |                |             | 0                   |               |                                                                                                                                                                    |
| 10                     | 160,000        | 3           | 53,333              |               | Buy or lease at 50% reserves and 50% appropriations                                                                                                                |
| 10                     | -80,000        | 3           | -26,667             |               | less 50% to be funded by appropriation                                                                                                                             |
| 7                      | 129,000        | 5           | 25,800              |               | Buy or lease at 50% reserves and 50% appropriations                                                                                                                |
| 7                      | -64,500        | 5           | -12,900             |               | less 50% to be funded by appropriation                                                                                                                             |
| 7                      | 170,000        | 5           | 34,000              |               | Buy or lease at 50% reserves and 50% appropriations                                                                                                                |
| 7                      | -85,000        | 5           | -17,000             |               | less 50% to be funded by appropriation                                                                                                                             |
| 20                     | 335,000        | 17          | 19,706              |               | 2003 Johnston Street Sweeper 450 totaled 5-2018 struck by ledge chunk on Peabody Drive.                                                                            |
|                        |                |             |                     |               | Purchase price 204,500 as 50k reserves and 104,500 loan.                                                                                                           |
| 7                      | 110,000        | 7           | 15,714              |               | Highway crew; plow                                                                                                                                                 |
| 10                     | 50,000         | 3           | 16,667              |               | Superintendent/crew use                                                                                                                                            |
| 7                      | 50,000         | 7           | 7,143               |               | B&G use; transferred from highway                                                                                                                                  |
| TBD                    | TBD            | TBD         | 0                   |               | Typically get one from PD for PWD use                                                                                                                              |
| 10                     | 60,000         | 10          | 6,000               |               | Mechanics shop truck                                                                                                                                               |
|                        |                |             |                     | 100,000       | <b>No hard #'s; use example \$350K electric school bus subsidized \$280k VW emissions misrep penalty</b>                                                           |
|                        |                |             |                     | 120,000       | <b>Will be four more years at 120,000 then in FY-25 increases to 125,000 for 5 years + e-considerations</b>                                                        |
|                        | 1,915,600      |             | 430,213             | 220,000       | <b>1999191-59975</b>                                                                                                                                               |
| TBD                    | TBD            | TBD         |                     |               | Purchased from CEO by WW for 4,200; primarily for summer helper use.                                                                                               |
| 10                     | 50,000         | 1           | 50,000              |               | Added one year to replacement date: truck in good shape                                                                                                            |
| 10                     | 50,000         | 2           | 25,000              |               |                                                                                                                                                                    |
| 10                     | 55,000         | 6           | 9,167               | 15,000        | Annual input                                                                                                                                                       |
|                        |                |             |                     | 50,000        | <b>Ex. \$350K e-school bus subsidized \$280k VW emissions misrep penalty; e-fire trk = 2x diesel S truck</b>                                                       |
|                        | 155,000        |             | 84,167              | 65,000        | <b>1999191-59922</b>                                                                                                                                               |
| 21                     | NA             | NA          | 0                   |               | In 2024 cab & chassis becomes snow truck; replace packer w/ dump body from 1998 snow/dump truck                                                                    |
| 10                     | 178,100        | 2           | 89,050              |               |                                                                                                                                                                    |
| 10                     | 198,400        | 6           | 33,067              | 50,000        | Annual input                                                                                                                                                       |
|                        |                |             |                     | 75,000        | <b>Ex. \$350K e-school bus subsidized \$280k VW emissions misrep penalty; e-fire trk = 2x diesel S truck</b>                                                       |
|                        | 376,500        |             | 122,117             | 125,000       | <b>1999191-59924</b>                                                                                                                                               |
|                        | 2,447,100      |             | 636,496             | 410,000       |                                                                                                                                                                    |

| EQUIPMENT REPLACEMENT SCHEDULE                |               | BOS REVIEW November 15, 2021 |                                                      | Unaudited Reserve balances as of 7/31/21 |                 |                         |                         |
|-----------------------------------------------|---------------|------------------------------|------------------------------------------------------|------------------------------------------|-----------------|-------------------------|-------------------------|
|                                               | as of 7/31/21 |                              |                                                      |                                          |                 |                         |                         |
| Reserve                                       | Already       |                              |                                                      | 1st FISCAL                               | ~ Recommended ~ |                         | ~ Proposed ~            |
| Acct #                                        | In Reserve    | Unit No.                     | Description                                          | Year In Service                          | Replacement Age | Replacement Fiscal Year | Replacement Fiscal Year |
| 4050100-24573                                 | 156,490       |                              | Public Works Road Reserve                            | NA                                       | NA              | NA                      | NA                      |
| 4050100-24573-451                             | 4,033         |                              |                                                      |                                          |                 |                         |                         |
|                                               | 156,490       |                              | <b>Total PW Road Reserve</b>                         |                                          |                 |                         |                         |
| <b>WASTEWATER CAPITAL IMPROVEMENT RESERVE</b> |               |                              |                                                      |                                          |                 |                         |                         |
| <b>Waste Water Equipment</b>                  |               |                              |                                                      |                                          |                 |                         |                         |
| 4050500-24501                                 | 279,947       |                              | Pump Repair/Maintenance                              | NA                                       | NA              | NA                      | NA                      |
| 4050500-24501-465                             | 6,539         |                              | Sewer mains                                          | NA                                       | NA              | NA                      | NA                      |
|                                               |               | 2001                         | Multi-Quip Whiswatt generator                        | 2001                                     | 15              | 2016                    | 2016                    |
|                                               |               | 2018                         | Multiquip Whiswatt DCA 45 SSIU4F, 45 kW              | 2019                                     | 15              | 2034                    | 2034                    |
|                                               |               | FY-23                        | Preparing for electric equipment subsidy             |                                          |                 |                         |                         |
|                                               | 286,486       |                              | <b>Total Waste Water Equipment</b>                   |                                          |                 |                         |                         |
| <b>STRUCTURES</b>                             |               |                              |                                                      |                                          |                 |                         |                         |
| <b>Buildings &amp; Grounds</b>                |               |                              |                                                      |                                          |                 |                         |                         |
|                                               |               | 1975                         | Bus Garage                                           | 1975                                     | 40              | 2015                    | 2015                    |
| 4050100-24570                                 | 97,948        | 1985                         | Town office building reserve                         | 1985                                     | NA              | NA                      | NA                      |
| 4050100-24570-467                             | 18,269        |                              |                                                      |                                          |                 |                         |                         |
| 4050100-24584                                 | 66            | 1988                         | Bait House Reserve                                   | 1988                                     | TBD             | TBD                     | TBD                     |
|                                               |               | 2011                         | SH pier comfort sta. - very good shape               | NA                                       | NA              | NA                      | NA                      |
|                                               |               | 2012                         | Town office building addition/renovations            | 2012                                     | TBD             | TBD                     | TBD                     |
|                                               |               | 2013                         | Future town office replacement                       | NA                                       | NA              | NA                      | NA                      |
|                                               |               | 2013                         | New Highway Garage                                   | 2013                                     | TBD             | TBD                     | TBD                     |
|                                               |               | 2014                         | PD renovations and sprinkler system in original bldg | 2014                                     | TBD             | TBD                     | TBD                     |
|                                               |               | 2016                         | SH beach comfort st                                  | 2016                                     | 30              | 2046                    | 2046                    |
|                                               |               | NA                           | B&G storage bldg                                     | NA                                       | NA              | NA                      | NA                      |
|                                               |               | 2019                         | Sand/Salt building                                   | TBD                                      | TBD             | TBD                     | TBD                     |
| 4055200-24571                                 | 130           | 2014                         | Buildings & Grounds Reserve                          | 2014                                     | NA              | NA                      | NA                      |
|                                               | 116,414       |                              | <b>Total Buildings &amp; Grounds Reserve</b>         |                                          |                 |                         |                         |
| <b>Sewer Plants and Pump Stations</b>         |               |                              |                                                      |                                          |                 |                         |                         |
|                                               |               | 1973                         | Gary Moore PS (Pump Station)                         | 1973                                     | 20              | 1993                    | 1993                    |
|                                               |               | 1973                         | Gilpatrick Cove PS                                   | 1973                                     | 20              | 1993                    | 1993                    |
|                                               |               | 1973                         | Seal Harbor Beach PS                                 | 1973                                     | 20              | 1993                    | 1993                    |
|                                               |               | 1993                         | Sargeant Drive PS                                    | 1993                                     | 20              | 2013                    | 2013                    |
|                                               |               | 2004                         | SH Rowland Road PS                                   | 2004                                     | 20              | 2024                    | 2024                    |
|                                               |               | 2004                         | Babson Creek PS                                      | 2004                                     | 20              | 2024                    | 2024                    |
|                                               |               | 2004                         | Somesville Library PS                                | 2004                                     | 20              | 2024                    | 2024                    |
|                                               |               | 2005                         | Otter Creek PS                                       | 2005                                     | 20              | 2025                    | 2025                    |
|                                               |               | 2005                         | Seal Harbor WWTP                                     | 2005                                     | 20              | 2025                    | 2025                    |
|                                               |               | 2006                         | NEH O&M Bldg                                         | 2006                                     | 40              | 2046                    | 2046                    |
|                                               |               | 2007                         | Sea Street PS                                        | 2007                                     | 20              | 2027                    | 2027                    |
|                                               |               | 2009                         | Fence PS                                             | 2009                                     | 20              | 2029                    | 2029                    |
|                                               |               | 2009                         | Somesville Wastewater Treatment Plant (WWTP)         | 2009                                     | 20              | 2029                    | 2029                    |
|                                               |               | 2010                         | Steamboat Wharf Road Pump Station                    | 2010                                     | 20              | 2030                    | 2030                    |
|                                               |               | 2010                         | Seal Harbor Pier                                     | 2011                                     | 20              | 2031                    | 2031                    |
|                                               |               | 2014                         | Upgrade-NortheastHarbor WWTP                         | 2014                                     | 20              | 2034                    | 2034                    |
|                                               |               | 2017                         | Bracey Cove PS                                       | 2017                                     | 20              | 2037                    | 2037                    |
|                                               |               |                              | <b>Total Sewer Plants and Pump Stations</b>          |                                          |                 |                         |                         |
|                                               | 116,414       |                              | <b>Structures Total</b>                              |                                          |                 |                         |                         |
| <b>PARKS &amp; CEMETERIES</b>                 |               |                              |                                                      |                                          |                 |                         |                         |
| <b>Parks &amp; Cemeteries</b>                 |               |                              |                                                      |                                          |                 |                         |                         |
| 4055250-24572                                 | 20,935        | 1954                         | Tennis Courts                                        | 1954                                     | 25              | 1979                    | 1979                    |
|                                               |               | 1985                         | Swimming Pool                                        | 1985                                     | 35              | 2020                    | 2020                    |
|                                               |               | 2001                         | Seal Harbor Playground                               | 2001                                     | NA              | NA                      | NA                      |
|                                               |               | 2001                         | Otter Creek Playground                               | 2001                                     | 15              | 2016                    | 2016                    |
|                                               |               | 2014                         | Parks & Cemeteries Reserve                           | 2014                                     | NA              | NA                      | NA                      |
|                                               | 20,935        |                              | <b>Total Parks &amp; Cemeteries Division</b>         |                                          |                 |                         |                         |
|                                               | 1,090,546     |                              | <b>Total Department</b>                              |                                          |                 |                         |                         |
| <b>GRAND TOTAL</b>                            |               |                              |                                                      |                                          |                 |                         |                         |

|                            |                    |                      |                               |                   | Fiscal Year 2022-2023                                                                                                |
|----------------------------|--------------------|----------------------|-------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------|
|                            |                    |                      |                               |                   | 2023                                                                                                                 |
| ~ Proposed ~               | Replacement        | Proposed             | Calculated                    | Proposed          |                                                                                                                      |
| Calculated Replacement Age | Cost (No Trade-in) | Years Until Replaced | Replacement Funding 2022-2023 | Funding 2022-2023 | Comments                                                                                                             |
| NA                         | NA                 | NA                   | 0                             | 50,000            | Includes storm water e.g. pipe and basins; embankments; handrails, sidewalk pwr ADA & DOT; signage                   |
|                            |                    |                      | 0                             |                   |                                                                                                                      |
|                            | 0                  |                      | 0                             | 50,000            | <b>1999191-59967</b>                                                                                                 |
|                            |                    |                      |                               |                   |                                                                                                                      |
|                            |                    |                      |                               |                   |                                                                                                                      |
| NA                         | NA                 | NA                   | 0                             |                   | Unforeseen maintenance: 3 plants & 13 pump stations; miles of collection system, both gravity flow and pressurized.  |
| NA                         | NA                 | NA                   | 0                             |                   | Unforeseen O&M e.g. Babson Creek freezing & spilling into creek years ago.                                           |
| 15                         | 50,000             | 7                    | 7,143                         |                   | Generators have indefinite life with proper maintenance; replacement also assessed by its condition and hours on it; |
| 15                         | 50,000             | 11                   | 4,545                         |                   | both generators are portable and are permanently mounted on trailers, each generator with its own fuel tank.         |
|                            |                    |                      |                               | 10,000            | <b>Ex. \$350K e-school bus subsidized \$280k VW emissions misrep penalty; e-fire trk = 2x diesel S truck</b>         |
|                            | 100,000            |                      | 11,688                        | 10,000            | <b>1999191-59966</b>                                                                                                 |
|                            |                    |                      |                               | 10,000            | Offset e-equipment costs                                                                                             |
|                            |                    |                      |                               |                   |                                                                                                                      |
| 40                         | 500,000            | TBD                  | 0                             |                   | Bond for roof TBD as needed.                                                                                         |
| NA                         | NA                 | NA                   | NA                            | 20,000            | Windows, carpeting, AC/heat units, painting, renovations as needed                                                   |
|                            |                    |                      |                               |                   |                                                                                                                      |
| TBD                        | TBD                | TBD                  | 0                             | 3,000             | Increased to 3,000 routine maintenance as needed; bond for town meeting for replacment if needed                     |
| NA                         | NA                 | TBD                  | 0                             |                   |                                                                                                                      |
| TBD                        | TBD                | TBD                  | 0                             |                   | Bond when needed                                                                                                     |
| NA                         | 5,000,000          | TBD                  | 0                             |                   | Bond when needed                                                                                                     |
| TBD                        | 4,250,000          | TBD                  | 0                             |                   |                                                                                                                      |
| TBD                        | TBD                | TBD                  | TBD                           |                   | Bond when needed                                                                                                     |
| 30                         | 250,000            | TBD                  | 0                             |                   | Completely renovated 2016; warrant article if major renovations or replaced                                          |
| NA                         | NA                 | TBD                  | 0                             |                   | Renovate as needed; warrant article if replaced                                                                      |
| TBD                        | 600,000            | TBD                  | TBD                           |                   | Foundation work '20-now good shape; roof '21; regs might eventually require cover over salt/sand                     |
| NA                         | NA                 | NA                   | 0                             | 15,000            | Comfort stations; op's bldg; SHVIS bldg; lawns; walkways; railings                                                   |
|                            | 10,600,000         |                      | 0                             | 38,000            |                                                                                                                      |
|                            |                    |                      |                               |                   |                                                                                                                      |
|                            |                    |                      |                               |                   |                                                                                                                      |
| 20                         | 150,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps & electric panel replacement TBD                                            |
| 20                         | 100,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps replacement TBD                                                             |
| 20                         | 100,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps replacement TBD                                                             |
| 20                         | 30,000             | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps replacement TBD                                                             |
| 20                         | 100,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps replacement TBD                                                             |
| 20                         | 100,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps & electric panel replacement TBD                                            |
| 20                         | 150,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps & electric panel replacement TBD                                            |
| 20                         | 3,437,153          | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
| 20                         | 4,674,528          | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
| 40                         | 500,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
| 20                         | 750,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps, electric panel, wet well, sewer pipe & force main                          |
| 20                         | 400,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced; pumps & electric panel replacement TBD                                            |
| 20                         | 7,860,169          | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
| 20                         | 500,000            | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
| 20                         | 8,500              | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
| 20                         | 9,000,000          | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
| 20                         | 1,100,000          | TBD                  | 0                             |                   | Bonding when upgraded or replaced                                                                                    |
|                            |                    |                      |                               |                   |                                                                                                                      |
|                            | 28,960,350         |                      | 0                             | 0                 |                                                                                                                      |
|                            |                    |                      |                               |                   |                                                                                                                      |
|                            | 39,560,350         |                      | 0                             | 38,000            |                                                                                                                      |
|                            |                    |                      |                               |                   |                                                                                                                      |
|                            |                    |                      |                               |                   |                                                                                                                      |
| 25                         | TBD                | TBD                  | 0                             |                   | Bonding when replaced; appropriations for O&M                                                                        |
| 35                         | TBD                | TBD                  | 0                             |                   | Bonding when replaced; appropriations for O&M                                                                        |
| NA                         | TBD                | TBD                  | 0                             |                   | Bonding when replaced; appropriations for O&M                                                                        |
| 15                         | TBD                | TBD                  | 0                             |                   | Bonding when replaced; appropriations for O&M                                                                        |
| NA                         | NA                 | NA                   | 0                             | 10,000            | Items below this line; Suminsby Park; cemetery fencing; stone care; lake and harbor shore fronts                     |
|                            |                    |                      |                               |                   |                                                                                                                      |
|                            | 0                  |                      | 0                             | 10,000            | <b>1999191-59954</b>                                                                                                 |
|                            |                    |                      |                               |                   |                                                                                                                      |
|                            | <b>42,107,450</b>  |                      | <b>648,185</b>                | <b>518,000</b>    |                                                                                                                      |
|                            |                    |                      | <b>1,337,985</b>              | <b>1,069,436</b>  |                                                                                                                      |

MOUNT DESERT MARINA EXPENDITURE BUDGET

| 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|

6010100 Northeast Harbor Marina

|                                    |           |           |           |           |         |
|------------------------------------|-----------|-----------|-----------|-----------|---------|
| 51100 DEPT HEAD                    |           |           |           |           |         |
| 6010100 51100 HARBOR MASTER        | \$ 74,877 | \$ 74,905 | \$ 74,905 | \$ 77,155 | 3.00%   |
| 51120 SUPERVISOR                   |           |           |           |           |         |
| 6010100 51120 DEPUTY HARBOR MASTER | \$ 45,461 | \$ 57,678 | \$ 57,678 | \$ 59,388 | 2.96%   |
| 51130 NON-SUPERVISOR               |           |           |           |           |         |
| 6010100 51130 OFFICE MANAGER       | \$ -      | \$ 44,250 | \$ 44,250 | \$ 50,086 | 13.19%  |
| 51440 PART TIME                    |           |           |           |           |         |
| 6010100 51440 PART TIME            | \$ 69,701 | \$ 60,000 | \$ 60,000 | \$ 65,000 | 8.33%   |
| 51500 OVERTIME                     |           |           |           |           |         |
| 6010100 51500 OVERTIME             | \$ 2,065  | \$ 3,500  | \$ 3,500  | \$ 4,000  | 14.29%  |
| 52020 WORKERS COMP                 |           |           |           |           |         |
| 6010100 52020 WORKERS COMP         | \$ 11,128 | \$ 13,000 | \$ 13,000 | \$ 12,000 | -7.69%  |
| 52030 ICMA 401                     |           |           |           |           |         |
| 6010100 52030 ICMA 401             | \$ 1,315  | \$ 1,945  | \$ 1,945  | \$ 2,003  | 2.98%   |
| 52120 MPERS                        |           |           |           |           |         |
| 6010100 52120 MPERS                | \$ 13,035 | \$ 18,745 | \$ 18,745 | \$ 19,037 | 1.56%   |
| 52200 HEALTH INSURANCE             |           |           |           |           |         |
| 6010100 52200 HEALTH INS           | \$ 45,135 | \$ 64,701 | \$ 64,701 | \$ 56,490 | -12.69% |
| 52300 FICA                         |           |           |           |           |         |
| 6010100 52300 FICA                 | \$ 11,664 | \$ 13,105 | \$ 13,105 | \$ 13,498 | 3.00%   |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                           |                       | 2021                |           | 2022        |                     | 2022      |           | 2023      |        | PCT |
|---------------------------|-----------------------|---------------------|-----------|-------------|---------------------|-----------|-----------|-----------|--------|-----|
|                           |                       | ACTUAL<br>UNAUDITED | ORIG BUD  | REVISED BUD | ACTUAL<br>UNAUDITED | DEPT REQ  | 2023      | DEPT REQ  | CHANGE |     |
| 52310 MEDICARE            |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 52310             | MEDICARE              | \$ 2,753            | \$ 2,090  | \$ 2,090    | \$ 2,552            | \$ 2,153  | \$ 2,153  | \$ 2,153  | 3.01%  |     |
| 53000 OFFICE SUPPLIES     |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53000             | OFFICE SUPPLIES       | \$ 2,681            | \$ 3,000  | \$ 3,000    | \$ 1,419            | \$ 3,000  | \$ 3,000  | \$ 3,000  | 0.00%  |     |
| 53140 POSTAGE             |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53140             | POSTAGE               | \$ 474              | \$ 700    | \$ 700      | \$ 241              | \$ 750    | \$ 750    | \$ 750    | 7.14%  |     |
| 53220 CLEANING SUPPLIES   |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53220             | CLEANING SUPPLIES     | \$ 1,067            | \$ 3,000  | \$ 3,000    | \$ 1,764            | \$ 3,000  | \$ 3,000  | \$ 3,000  | 0.00%  |     |
| 53230 CONCESSION SUPPLIES |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53230             | CONCESSION SUPPLIES   | \$ 2,183            | \$ 4,100  | \$ 4,100    | \$ 1,773            | \$ 4,100  | \$ 4,100  | \$ 4,100  | 0.00%  |     |
| 53400 HEATING FUEL        |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53400             | HEATING FUEL          | \$ 1,602            | \$ 3,500  | \$ 3,500    | \$ 1,816            | \$ 3,500  | \$ 3,500  | \$ 3,500  | 0.00%  |     |
| 53620 SOFTWARE PURCHASE   |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53620             | SOFTWARE PKG PURCHASE | \$ -                | \$ 500    | \$ 500      | \$ -                | \$ 500    | \$ 500    | \$ 500    | 0.00%  |     |
| 53710 VEHICLE FUEL        |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53710             | VEHICLE FUEL          | \$ 1,205            | \$ 3,000  | \$ 3,000    | \$ 1,545            | \$ 3,000  | \$ 3,000  | \$ 3,000  | 0.00%  |     |
| 53800 UNIFORMS            |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 53800             | UNIFORMS              | \$ 1,723            | \$ 2,100  | \$ 2,100    | \$ 1,148            | \$ 2,600  | \$ 2,600  | \$ 2,600  | 23.81% |     |
| 54100 TRAINING            |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 54100             | TRAINING              | \$ 1,562            | \$ 4,500  | \$ 4,500    | \$ 3,104            | \$ 4,500  | \$ 4,500  | \$ 4,500  | 0.00%  |     |
| 54225 CREDIT CARD FEES    |                       |                     |           |             |                     |           |           |           |        |     |
| 6010100 54225             | CREDIT CARD FEES      | \$ 9,194            | \$ 14,000 | \$ 14,000   | \$ 8,970            | \$ 15,000 | \$ 15,000 | \$ 15,000 | 7.14%  |     |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                           | 2021<br>ACTUAL<br>UNAUDITED | 2022      |             | 2022                |           | 2023      |          | PCT<br>CHANGE |
|---------------------------|-----------------------------|-----------|-------------|---------------------|-----------|-----------|----------|---------------|
|                           |                             | ORIG BUD  | REVISED BUD | ACTUAL<br>UNAUDITED | DEPT REQ  | 2022      | 2023     |               |
| 54250 IT/TECH FEE         |                             |           |             |                     |           |           |          |               |
| 6010100 54250             | \$ 4,204                    | \$ 5,000  | \$ 5,000    | \$ 1,610            | \$ 5,000  | \$ 5,000  | 0.00%    |               |
| 54500 LEGAL               |                             |           |             |                     |           |           |          |               |
| 6010100 54500             | \$ 80                       | \$ 2,500  | \$ 2,500    | \$ -                | \$ 3,000  | \$ 3,000  | 20.00%   |               |
| 54530 OTHER CONTRACT SVCS |                             |           |             |                     |           |           |          |               |
| 6010100 54530             | \$ 23                       | \$ 200    | \$ 200      | \$ -                | \$ 200    | \$ 200    | 0.00%    |               |
| 55010 ELECTRICITY         |                             |           |             |                     |           |           |          |               |
| 6010100 55010             | \$ 49,723                   | \$ 57,500 | \$ 57,500   | \$ 33,999           | \$ 57,500 | \$ 57,500 | 0.00%    |               |
| 55100 VEHICLE REPAIR      |                             |           |             |                     |           |           |          |               |
| 6010100 55100             | \$ 718                      | \$ 500    | \$ 500      | \$ 635              | \$ 750    | \$ 750    | 50.00%   |               |
| 55110 WATER               |                             |           |             |                     |           |           |          |               |
| 6010100 55110             | \$ 6,950                    | \$ 8,500  | \$ 8,500    | \$ 5,685            | \$ 8,500  | \$ 8,500  | 0.00%    |               |
| 55120 TELEPHONE           |                             |           |             |                     |           |           |          |               |
| 6010100 55120             | \$ -                        | \$ -      | \$ -        | \$ -                | \$ 1,200  | \$ 1,200  | 0.00%    |               |
| 55130 CELL PHONES         |                             |           |             |                     |           |           |          |               |
| 6010100 55130             | \$ 1,801                    | \$ 1,500  | \$ 1,500    | \$ 913              | \$ -      | \$ -      | -100.00% |               |
| 55150 CABLE/INTERNET      |                             |           |             |                     |           |           |          |               |
| 6010100 55150             | \$ 2,843                    | \$ 3,250  | \$ 3,250    | \$ 2,552            | \$ 3,750  | \$ 3,750  | 15.38%   |               |
| 55200 BLDG REPAIR & MAINT |                             |           |             |                     |           |           |          |               |
| 6010100 55200             | \$ 1,642                    | \$ 6,000  | \$ 6,000    | \$ 3,020            | \$ 6,000  | \$ 6,000  | 0.00%    |               |
| 55222 LANDSCAPING SVCS    |                             |           |             |                     |           |           |          |               |
| 6010100 55222             | \$ 6,119                    | \$ 7,000  | \$ 7,000    | \$ 11,027           | \$ 6,500  | \$ 6,500  | -7.14%   |               |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                                                | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|------------------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 55225 BOAT REPAIRS-KW<br>6010100 55225         | \$ 692                      | \$ 1,800         | \$ 1,800            | \$ 1,554                    | \$ 1,800         | 0.00%         |
| 55226 BOAT REPAIRS-LAUNCH<br>6010100 55226     | \$ 247                      | \$ 1,800         | \$ 1,800            | \$ 3,103                    | \$ 2,200         | 22.22%        |
| 55227 BOAT REPAIRS-WKBOAT<br>6010100 55227     | \$ 1,083                    | \$ 1,500         | \$ 1,500            | \$ 779                      | \$ 1,500         | 0.00%         |
| 55228 BOAT REPAIRS-MOOR RNTL<br>6010100 55228  | \$ 377                      | \$ 600           | \$ 600              | \$ 614                      | \$ 900           | 50.00%        |
| 55330 SOFTWARE LICENSE FEE<br>6010100 55330    | \$ 600                      | \$ 600           | \$ 600              | \$ -                        | \$ 600           | 0.00%         |
| 55340 LEASE-SUBMERGED LAND<br>6010100 55340    | \$ 26,131                   | \$ 25,000        | \$ 25,000           | \$ 27,147                   | \$ 28,000        | 12.00%        |
| 55342 LEASE-MOORINGS<br>6010100 55342          | \$ 25,314                   | \$ 34,000        | \$ 34,000           | \$ 37,321                   | \$ 36,000        | 5.88%         |
| 55400 REPAIRS & MAINT-GENERAL<br>6010100 55400 | \$ 13,580                   | \$ 14,000        | \$ 14,000           | \$ 7,073                    | \$ 14,000        | 0.00%         |
| 55450 MOORING INSPECTION<br>6010100 55450      | \$ -                        | \$ 500           | \$ 500              | \$ -                        | \$ 500           | 0.00%         |
| 56010 LIABILITY INSURANCE<br>6010100 56010     | \$ 10,662                   | \$ 11,500        | \$ 11,500           | \$ 12,639                   | \$ 11,500        | 0.00%         |
| 56100 TRAVEL<br>6010100 56100                  | \$ 225                      | \$ 500           | \$ 500              | \$ 390                      | \$ 750           | 50.00%        |
| 56205 PUBLIC NOTICE<br>6010100 56205           | \$ 530                      | \$ 1,000         | \$ 1,000            | \$ -                        | \$ 750           | -25.00%       |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                                      | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|--------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
| 57100 EQUIPMENT                      |                             |                  |                     |                             |                  |               |
| 6010100 57100                        | \$ 7,623                    | \$ 10,000        | \$ 10,000           | \$ 1,017                    | \$ 17,500        | 75.00%        |
| 57121 MRG/FLOAT SVCS                 |                             |                  |                     |                             |                  |               |
| 6010100 57121                        | \$ 8,598                    | \$ 10,000        | \$ 10,000           | \$ 6,366                    | \$ 10,000        | 0.00%         |
| 57122 EQUIP-PILINGS                  |                             |                  |                     |                             |                  |               |
| 6010100 57122                        | \$ 397                      | \$ 500           | \$ 500              | \$ -                        | \$ 500           | 0.00%         |
| 57123 CHANNEL BUOY SVCS              |                             |                  |                     |                             |                  |               |
| 6010100 57123                        | \$ -                        | \$ 250           | \$ 250              | \$ -                        | \$ 250           | 0.00%         |
| 57400 EQUIP-TECH HARDWARE            |                             |                  |                     |                             |                  |               |
| 6010100 57400                        | \$ 1,443                    | \$ 1,500         | \$ 1,500            | \$ 977                      | \$ 2,000         | 33.33%        |
| 57401 EQUIP-RADIOS                   |                             |                  |                     |                             |                  |               |
| 6010100 57401                        | \$ 142                      | \$ 500           | \$ 500              | \$ -                        | \$ 500           | 0.00%         |
| <b>TOTAL Northeast Harbor Marina</b> |                             |                  |                     |                             |                  |               |
|                                      | \$ 470,571                  | \$ 599,819       | \$ 599,819          | \$ 427,806                  | \$ 622,410       | 3.77%         |
| <b>6010200 Seal Harbor Marina</b>    |                             |                  |                     |                             |                  |               |
| 55010 ELECTRICITY                    |                             |                  |                     |                             |                  |               |
| 6010200 55010                        | \$ 313                      | \$ 800           | \$ 800              | \$ 265                      | \$ 800           | 0.00%         |
| 55110 WATER                          |                             |                  |                     |                             |                  |               |
| 6010200 55110                        | \$ 424                      | \$ 450           | \$ 450              | \$ 424                      | \$ 500           | 11.11%        |
| 55400 REPAIRS & MAINT-GENERAL        |                             |                  |                     |                             |                  |               |
| 6010200 55400                        | \$ 3,896                    | \$ 4,000         | \$ 4,000            | \$ 918                      | \$ 4,500         | 12.50%        |
| 55450 MOORING INSPECTION             |                             |                  |                     |                             |                  |               |
| 6010200 55450                        | \$ -                        | \$ 300           | \$ 300              | \$ -                        | \$ 300           | 0.00%         |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                                 | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE |
|---------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|---------------|
|                                 |                             |                  |                     |                             |                  |               |
| 55460 DOCK CONNECTIONS          | \$ 4,330                    | \$ 5,500         | \$ 5,500            | \$ 3,470                    | \$ 5,500         | 0.00%         |
| 6010200 55460                   |                             |                  |                     |                             |                  |               |
| 57123 CHANNEL BUOY SVCS         | \$ 629                      | \$ 200           | \$ 200              | \$ -                        | \$ 200           | 0.00%         |
| 6010200 57123                   |                             |                  |                     |                             |                  |               |
| <b>TOTAL Seal Harbor Marina</b> | <b>\$ 9,592</b>             | <b>\$ 11,250</b> | <b>\$ 11,250</b>    | <b>\$ 5,077</b>             | <b>\$ 11,800</b> | <b>4.89%</b>  |
| <b>6010300 Bartlett Marina</b>  |                             |                  |                     |                             |                  |               |
| 55010 ELECTRICITY               | \$ 311                      | \$ 600           | \$ 600              | \$ 277                      | \$ 600           | 0.00%         |
| 6010300 55010                   |                             |                  |                     |                             |                  |               |
| 55400 REPAIRS & MAINT-GENERAL   | \$ 739                      | \$ 2,000         | \$ 2,000            | \$ 627                      | \$ 2,000         | 0.00%         |
| 6010300 55400                   |                             |                  |                     |                             |                  |               |
| 55450 MOORING INSPECTION        | \$ -                        | \$ 300           | \$ 300              | \$ -                        | \$ 300           | 0.00%         |
| 6010300 55450                   |                             |                  |                     |                             |                  |               |
| 57121 MRG/FLOAT SVCS            | \$ 681                      | \$ 1,500         | \$ 1,500            | \$ 314                      | \$ 1,500         | 0.00%         |
| 6010300 57121                   |                             |                  |                     |                             |                  |               |
| 57123 CHANNEL BUOY SVCS         | \$ -                        | \$ 200           | \$ 200              | \$ -                        | \$ 200           | 0.00%         |
| 6010300 57123                   |                             |                  |                     |                             |                  |               |
| <b>TOTAL Bartlett Marina</b>    | <b>\$ 1,731</b>             | <b>\$ 4,600</b>  | <b>\$ 4,600</b>     | <b>\$ 1,218</b>             | <b>\$ 4,600</b>  | <b>0.00%</b>  |
| <b>6010400 Somes Marina</b>     |                             |                  |                     |                             |                  |               |
| 57123 CHANNEL BUOY SVCS         | \$ 1,102                    | \$ 400           | \$ 400              | \$ -                        | \$ 750           | 87.50%        |
| 6010400 57123                   |                             |                  |                     |                             |                  |               |
| <b>TOTAL Somes Marina</b>       | <b>\$ 1,102</b>             | <b>\$ 400</b>    | <b>\$ 400</b>       | <b>\$ -</b>                 | <b>\$ 750</b>    | <b>87.50%</b> |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                                                | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ | PCT<br>CHANGE  |
|------------------------------------------------|-----------------------------|------------------|---------------------|-----------------------------|------------------|----------------|
| <b>6300062 North Dock</b>                      |                             |                  |                     |                             |                  |                |
| 57712 ENGINEERING                              |                             |                  |                     |                             |                  |                |
| 6300062 57712 ENGINEERING                      | \$ 18,250                   | \$ -             | \$ -                | \$ -                        | \$ -             | 0.00%          |
| <b>TOTAL</b>                                   | <b>\$ 18,250</b>            | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>                 | <b>\$ -</b>      | <b>0.00%</b>   |
| <b>6300063 NO/PUB ACC</b>                      |                             |                  |                     |                             |                  |                |
| 57712 ENGINEERING                              |                             |                  |                     |                             |                  |                |
| 6300063 57712 ENGINEERING                      | \$ 7,525                    | \$ -             | \$ 17,275           | \$ 19,620                   | \$ -             | 0.00%          |
| <b>TOTAL</b>                                   | <b>\$ 7,525</b>             | <b>\$ -</b>      | <b>\$ 17,275</b>    | <b>\$ 19,620</b>            | <b>\$ -</b>      | <b>0.00%</b>   |
| <b>6880100 Debt Service Payments</b>           |                             |                  |                     |                             |                  |                |
| 58522 Int-BHBT Marina 2011                     |                             |                  |                     |                             |                  |                |
| 6880100 58522 GOB-INTEREST                     | \$ 39,907                   | \$ 40,040        | \$ 40,040           | \$ 40,010                   | \$ 36,036        | -10.00%        |
| <b>TOTAL</b>                                   | <b>\$ 39,907</b>            | <b>\$ 40,040</b> | <b>\$ 40,040</b>    | <b>\$ 40,010</b>            | <b>\$ 36,036</b> | <b>-10.00%</b> |
| <b>6999191 Operating Transfers to Reserves</b> |                             |                  |                     |                             |                  |                |
| 59921 CIP-NEH TRUCK RESV                       |                             |                  |                     |                             |                  |                |
| 6999191 59921 CIP-NEH TRUCK RESV               | \$ 3,000                    | \$ 3,000         | \$ 3,000            | \$ 3,000                    | \$ 3,655         | 21.83%         |
| 59931 CIP-NEH MRG FLT RESV                     |                             |                  |                     |                             |                  |                |
| 6999191 59931 CIP-NEH MRG FLT RESV             | \$ 29,750                   | \$ 29,750        | \$ 29,750           | \$ 29,750                   | \$ -             | -100.00%       |
| 59932 CIP-SH MRG/FLOAT SVCS                    |                             |                  |                     |                             |                  |                |
| 6999191 59932 CIP-SH MRG/FLOAT SVCS            | \$ 15,750                   | \$ 10,000        | \$ 10,000           | \$ 10,000                   | \$ -             | -100.00%       |
| 59933 CIP-BI MRG FLT RESV                      |                             |                  |                     |                             |                  |                |
| 6999191 59933 CIP-BI MRG FLT RESV              | \$ 4,000                    | \$ 4,000         | \$ 4,000            | \$ 4,000                    | \$ -             | -100.00%       |
| 59961 CIP-NEH CAPITAL RESV                     |                             |                  |                     |                             |                  |                |
| 6999191 59961 CIP-NEH CAPITAL RESV             | \$ 13,833                   | \$ 13,833        | \$ 13,833           | \$ 13,833                   | \$ 18,055        | 30.52%         |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                                                                          | 2021<br>ACTUAL<br>UNAUDITED | 2022      |           | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED |           | 2023<br>DEPT REQ | PCT<br>CHANGE |
|--------------------------------------------------------------------------|-----------------------------|-----------|-----------|---------------------|-----------------------------|-----------|------------------|---------------|
|                                                                          |                             | ORIG BUD  |           |                     |                             |           |                  |               |
| 59963 CIP-BI CAPITAL RESV<br>6999191 59963 CIP-BI CAP RESV               | \$ 3,900                    | \$ 7,000  | \$ 7,000  | \$ 7,000            | \$ 7,000                    | \$ 7,000  | 7,000            | 0.00%         |
| 59977 CIP-NEH EQUIP RESV<br>6999191 59977 CIP-NEH EQUIP RESV             | \$ 1,000                    | \$ 2,000  | \$ 2,000  | \$ 2,000            | \$ 2,000                    | \$ 2,000  | 4,039            | 101.95%       |
| 59980 CIP-NEH BOAT RESV<br>6999191 59980 CIP-NEH BOAT RESV               | \$ 10,016                   | \$ 8,764  | \$ 8,764  | \$ 8,764            | \$ 8,764                    | \$ 8,764  | 8,749            | -0.17%        |
| 59982 CIP-SH-CAP RESV<br>6999191 59982 CIP-SH CAP RESV                   | \$ 5,000                    | \$ 5,000  | \$ 5,000  | \$ 5,000            | \$ 5,000                    | \$ 5,000  | -                | -100.00%      |
| <b>TOTAL</b>                                                             | \$ 86,249                   | \$ 83,347 | \$ 83,347 | \$ 83,347           | \$ 83,347                   | \$ 83,347 | 41,498           | -50.21%       |
| <b>6999192 General Fund Transfers (6-30-22)</b>                          |                             |           |           |                     |                             |           |                  |               |
| 59510 ADMIN TRFR TO GF<br>6999192 59510 ADMIN TRFR TO GF                 | \$ 15,394                   | \$ 15,465 | \$ 15,465 | \$ 15,465           | \$ -                        | \$ -      | 16,940           | 9.54%         |
| 59520 SEWER CHGES TRFR TO GF<br>6999192 59520 SEWER CHGES TRFR TO GF     | \$ 4,500                    | \$ 4,500  | \$ 4,500  | \$ 4,500            | \$ -                        | \$ -      | 4,500            | 0.00%         |
| 59530 PKG LOT MAINT TRFR TO GF<br>6999192 59530 PKG LOT MAINT TRFR TO GF | \$ 9,580                    | \$ 9,623  | \$ 9,623  | \$ 9,623            | \$ -                        | \$ -      | 10,070           | 4.65%         |
| 59541 BDG GRND TRFR TO GF<br>6999192 59541 BDG GRND TRFR TO GF           | \$ 5,158                    | \$ 5,242  | \$ 5,242  | \$ 5,242            | \$ -                        | \$ -      | 5,936            | 13.24%        |
| 59542 PKS CEM TRFR TO GF<br>6999192 59542 PKS CEM TRFR TO GF             | \$ 581                      | \$ 710    | \$ 710    | \$ 710              | \$ -                        | \$ -      | 710              | 0.00%         |
| 59543 PD SVCS TRFR TO GF<br>6999192 59543 PD SVCS TRFR TO GF             | \$ 5,542                    | \$ 5,876  | \$ 5,876  | \$ 5,876            | \$ -                        | \$ -      | 7,610            | 29.51%        |

MOUNT DESERT MARINA EXPENDITURE BUDGET

|                                         | 2021<br>ACTUAL<br>UNAUDITED | 2022<br>ORIG BUD  | 2022<br>REVISED BUD | 2022<br>ACTUAL<br>UNAUDITED | 2023<br>DEPT REQ  | PCT<br>CHANGE |
|-----------------------------------------|-----------------------------|-------------------|---------------------|-----------------------------|-------------------|---------------|
| 59544 DSP SVCS TRFR TO GF               |                             |                   |                     |                             |                   |               |
| 6999192 59544 DSP SVCS TRFR TO GF       | \$ 2,415                    | \$ 2,534          | \$ 2,534            | \$ -                        | \$ 2,636          | 4.03%         |
| 59545 FD SVCS TRFR TO GF                |                             |                   |                     |                             |                   |               |
| 6999192 59545 FD SVCS TRFR TO GF        | \$ 3,464                    | \$ 3,464          | \$ 3,464            | \$ -                        | \$ 9,959          | 187.50%       |
| 59550 PW WM SVCS TRFR TO GF             |                             |                   |                     |                             |                   |               |
| 6999192 59550 PW WM SVCS TRFR TO GF     | \$ 5,789                    | \$ 5,789          | \$ 5,789            | \$ -                        | \$ 5,789          | 0.00%         |
| <b>TOTAL</b>                            | <b>\$ 48,959</b>            | <b>\$ 53,203</b>  | <b>\$ 53,203</b>    | <b>\$ -</b>                 | <b>\$ 64,150</b>  | <b>20.58%</b> |
| <b>Marina Transfers to General Fund</b> |                             |                   |                     |                             |                   |               |
| <b>Total Marina Expenditure Budget</b>  | <b>\$ 683,886</b>           | <b>\$ 792,659</b> | <b>\$ 792,659</b>   | <b>\$ 557,458</b>           | <b>\$ 781,244</b> | <b>-1.44%</b> |

MARINA REVENUE BUDGET

|                                        |                                | 2021                | 2022                | 2022                | 2022                | 2023                | PCT           |
|----------------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
|                                        |                                | ACTUAL              | ORIG BUD            | REVISED BUD         | ACTUAL              | DEPT REQ            | CHANGE        |
|                                        |                                | UNAUDITED           |                     |                     | UNAUDITED           |                     |               |
| <b>6010100 Northeast Harbor Marina</b> |                                |                     |                     |                     |                     |                     |               |
| 40370                                  | MR-Fees                        | \$ (847,460)        | \$ (634,659)        | \$ (634,659)        | \$ (705,184)        | \$ (623,244)        | -1.80%        |
| 6010100                                | 40370                          |                     |                     |                     |                     |                     |               |
| 40371                                  | MR-Concessions                 | \$ (5,779)          | \$ (9,500)          | \$ (9,500)          | \$ (6,144)          | \$ (9,500)          | 0.00%         |
| 6010100                                | 40371                          |                     |                     |                     |                     |                     |               |
| 40372                                  | MR-Moor Reg                    | \$ (49,422)         | \$ (51,000)         | \$ (51,000)         | \$ (38,539)         | \$ (51,000)         | 0.00%         |
| 6010100                                | 40372                          |                     |                     |                     |                     |                     |               |
| 40373                                  | MR-Moor Rent                   | \$ (36,068)         | \$ (56,000)         | \$ (56,000)         | \$ (87,508)         | \$ (56,000)         | 0.00%         |
| 6010100                                | 40373                          |                     |                     |                     |                     |                     |               |
| 40374                                  | MR-Launch Svcs                 | \$ (40,373)         | \$ (20,000)         | \$ (20,000)         | -                   | \$ (20,000)         | 0.00%         |
| 6010100                                | 40374                          |                     |                     |                     |                     |                     |               |
| 40375                                  | MR-Moor Agent                  | \$ (11,619)         | \$ (17,000)         | \$ (17,000)         | -                   | \$ (17,000)         | 0.00%         |
| 6010100                                | 40375                          |                     |                     |                     |                     |                     |               |
| 40376                                  | Ticket Booth Sales Agrmnt Fees | \$ (1,700)          | \$ (2,500)          | \$ (2,500)          | \$ (1,700)          | \$ (2,500)          | 0.00%         |
| 6010100                                | 40376                          |                     |                     |                     |                     |                     |               |
| 40381                                  | M-Pump Out Gr                  | \$ -                | \$ (2,000)          | \$ (2,000)          | -                   | \$ (2,000)          | 0.00%         |
| 6010100                                | 40381                          |                     |                     |                     |                     |                     |               |
| 40399                                  | M-Other Rev                    | \$ (1)              | \$ -                | \$ -                | \$ (1)              | \$ -                | 0.00%         |
| 6010100                                | 40399                          |                     |                     |                     |                     |                     |               |
| <b>6101250 NE-POGRANT</b>              |                                |                     |                     |                     |                     |                     |               |
| 40280                                  | M-Other Rev                    | \$ (1,653)          | \$ -                | \$ -                | \$ -                | \$ -                | 0.00%         |
| 6101250                                | 40280                          |                     |                     |                     |                     |                     |               |
| <b>TOTAL Northeast Harbor Marin</b>    |                                | <b>\$ (994,074)</b> | <b>\$ (792,659)</b> | <b>\$ (792,659)</b> | <b>\$ (839,076)</b> | <b>\$ (781,244)</b> | <b>-1.44%</b> |

| Reserve Acct #                                        | Already In Reserve | Unit No. | Description                                      | 1st FISCAL Year in Service | --Recommended-- |                         | --Proposed--               |                         | Replacement Cost (No Trade-in) | Proposed Years Until Replaced | 2023                           |                            | Fiscal Year 2022-2023                                |
|-------------------------------------------------------|--------------------|----------|--------------------------------------------------|----------------------------|-----------------|-------------------------|----------------------------|-------------------------|--------------------------------|-------------------------------|--------------------------------|----------------------------|------------------------------------------------------|
|                                                       |                    |          |                                                  |                            | Replacement Age | Replacement Fiscal Year | Calculated Replacement Age | Replacement Fiscal Year |                                |                               | Calculated Replacement Funding | Proposed Funding 2022-2023 |                                                      |
| <b>EQUIPMENT REPLACEMENT SCHEDULE</b>                 |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| Unaudited Reserve Balances as of 7/31/21              |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| 2,023                                                 |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| 2,023                                                 |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| **rounding calculations may effect totals minimally** |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| <b>STRUCTURES</b>                                     |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| <b>Harbor Department</b>                              |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| <b>NORTHEAST HARBOR</b>                               |                    |          |                                                  |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| 6410100-24680                                         | 110,714            |          | <b>Northeast Harbor CIP Reserve</b>              |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
| 6410100-24680-456                                     | 5,471              |          | Pier-NEH                                         | 1957                       | 73              | 2030                    | 2030                       | 80,000                  | 8                              | 8                             | 9,316                          | 1,855                      |                                                      |
|                                                       |                    |          | 1 - 4 X 40 WALK WAY BRIDGE                       | 1977                       | 30              | 2027                    | 2023                       | 29,439                  | 1                              | 1                             | 29,439                         | 1,855                      | replacing winter of 2022                             |
|                                                       |                    |          | 1 - 4 X 40 WALK WAY BRIDGE                       | 1997                       | 30              | 2027                    | 2023                       | 29,439                  | 1                              | 1                             | 29,439                         | 1,855                      | replacing fall of 2022                               |
|                                                       |                    |          | 1 - 8 X 40 WALK WAY BRIDGE                       | 1997                       | 30              | 2027                    | 2028                       | 39,742                  | 6                              | 6                             | 6,624                          | 1,855                      |                                                      |
|                                                       |                    |          | Transfer to Mooring and Floats                   |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
|                                                       |                    |          | Subtotal Pier and Walkways                       |                            |                 |                         |                            | 178,620                 |                                |                               | 74,818                         | 7,420                      |                                                      |
|                                                       |                    |          | <b>Northeast Harbor Marina Power Pedestals</b>   |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
|                                                       |                    |          | 31 - Power Stations 30/50 amp                    | 1990                       | 40              | 2030                    | 2030                       | 108,500                 | 8                              | 8                             | 13,563                         | 1,355                      |                                                      |
|                                                       |                    |          | 5 - Power Stations 100 amp                       | 2009                       | 40              | 2049                    | 2049                       | 25,000                  | 27                             | 27                            | 926                            | 1,855                      |                                                      |
|                                                       |                    |          | <b>Northeast Harbor Underwater Utility Lines</b> |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
|                                                       |                    |          | 6 - Submerged Power Cables South Dock            | 2009                       | 40              | 2049                    | 2049                       | 80,000                  | 27                             | 27                            | 2,963                          | 1,855                      |                                                      |
|                                                       |                    |          | 5 - Submerged Power Cables South Dock            | 2016                       | 40              | 2056                    | 2056                       | 67,000                  | 34                             | 34                            | 1,971                          | 1,855                      |                                                      |
|                                                       |                    |          | 9 - Submerged Power Cables North Dock            | 1980                       | 45              | 2024                    | 2025                       | 120,000                 | 3                              | 3                             | 40,000                         | 1,860                      |                                                      |
|                                                       |                    |          | Subtotal Electrical Systems                      |                            |                 |                         |                            | 406,500                 |                                |                               | 59,422                         | 10,635                     |                                                      |
|                                                       |                    |          | already in reserve                               |                            |                 |                         |                            |                         |                                |                               | -116,185                       |                            |                                                      |
|                                                       |                    |          | <b>Northeast Harbor CIP Reserve</b>              |                            |                 |                         |                            | 579,120                 |                                |                               | 18,055                         | 6,999                      | 191-5961                                             |
| 6410100-24681                                         | 320,944            |          | <b>Northeast Harbor Floats</b>                   |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
|                                                       |                    |          | 8 - 6 X 40 FINGER FLOATS                         | 2003                       | 20              | 2023                    | 2024                       | 53,738                  | 2                              | 2                             | 26,869                         | 0                          |                                                      |
|                                                       |                    |          | 5 - 20 X 20 FLOATS NEH Public Float System       | 2008                       | 20              | 2028                    | 2029                       | 90,559                  | 7                              | 7                             | 12,937                         | 0                          |                                                      |
|                                                       |                    |          | 1 - 20 X 20 FLOATS North Dock                    | 2013                       | 20              | 2033                    | 2034                       | 13,082                  | 12                             | 12                            | 1,090                          | 0                          |                                                      |
|                                                       |                    |          | 5 - 20 X 20 FLOATS Commercial Float              | 2013                       | 20              | 2033                    | 2034                       | 65,410                  | 12                             | 12                            | 5,451                          | 0                          |                                                      |
|                                                       |                    |          | 5 - 10 X 40 FINGER FLOATS Face Dock              | 2007                       | 20              | 2027                    | 2028                       | 52,549                  | 6                              | 6                             | 8,758                          | 0                          |                                                      |
|                                                       |                    |          | 12 - 6 X 36 FINGER FLOATS                        | 2013                       | 20              | 2033                    | 2034                       | 84,000                  | 12                             | 12                            | 7,000                          | 0                          |                                                      |
|                                                       |                    |          | 5 - 6 X 30 FINGER FLOATS                         | 2013                       | 20              | 2033                    | 2034                       | 15,800                  | 12                             | 12                            | 1,317                          | 0                          |                                                      |
|                                                       |                    |          | 3 - 6 X 34 FINGER FLOATS                         | 2013                       | 20              | 2033                    | 2034                       | 13,800                  | 12                             | 12                            | 1,150                          | 0                          |                                                      |
|                                                       |                    |          | 8 - 6 X 40 FINGER FLOATS                         | 2005                       | 20              | 2025                    | 2026                       | 56,239                  | 4                              | 4                             | 14,060                         | 0                          |                                                      |
|                                                       |                    |          | 13 - 6 X 40 MOORING FLOATS                       | 2005                       | 20              | 2025                    | 2026                       | 91,388                  | 4                              | 4                             | 22,847                         | 0                          |                                                      |
|                                                       |                    |          | Subtotal NEH Mooring & Floats                    |                            |                 |                         |                            | 536,565                 |                                |                               | 101,480                        | 0                          |                                                      |
|                                                       |                    |          | <b>Northeast Harbor Mooring Tackle</b>           |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
|                                                       |                    |          | 26 - Mooring Float Top Chains                    | 2009                       | 9               | 2019                    | 2021                       | 15,600                  | (1)                            | (1)                           | 15,600                         | 0                          |                                                      |
|                                                       |                    |          | 26 - Mooring Float Bottom Chains                 | 2009                       | 20              | 2029                    | 2031                       | 26,889                  | 9                              | 9                             | 2,889                          | 0                          |                                                      |
|                                                       |                    |          | 10 - Float Top Chains-Marina                     | 2019                       | 9               | 2028                    | 2028                       | 1,000                   | 6                              | 6                             | 1,000                          | 0                          |                                                      |
|                                                       |                    |          | 10 - Float Bottom Chains-Marina                  | 2000                       | 25              | 2025                    | 2026                       | 10,000                  | 4                              | 4                             | 2,500                          | 0                          |                                                      |
|                                                       |                    |          | Subtotal NEH Ground Tackle                       |                            |                 |                         |                            | 57,600                  |                                |                               | 21,980                         | 0                          |                                                      |
|                                                       |                    |          | already in reserve                               |                            |                 |                         |                            |                         |                                |                               | -520,944                       |                            |                                                      |
|                                                       |                    |          | <b>Total NEH Mooring and Floats</b>              |                            |                 |                         |                            | 594,165                 |                                |                               | -197,475                       | 0                          | 6999191-59931                                        |
| 6410100-24686                                         | 86,259             |          | <b>Boats and Trailers</b>                        |                            |                 |                         |                            |                         |                                |                               |                                |                            |                                                      |
|                                                       |                    |          | KEYWEST CENTER CONSOLE BOAT                      | 2004                       | 25              | 2029                    | 2030                       | 47,753                  | 8                              | 8                             | 5,969                          | 1,250                      | Upcoming large expenses coming in the next 2-5 years |
|                                                       |                    |          | ATLAS BOATWORKS LAUNCH BOAT                      | 2011                       | 25              | 2026                    | 2027                       | 50,000                  | 5                              | 5                             | 10,000                         | 1,250                      |                                                      |
|                                                       |                    |          | MARITIME SKIFF                                   | 1993                       | 30              | 2023                    | 2024                       | 14,394                  | 2                              | 2                             | 7,197                          | 1,250                      |                                                      |
|                                                       |                    |          | 90HSP SUZUKI OUTBOARD                            | 2009                       | 15              | 2024                    | 2025                       | 12,842                  | 3                              | 3                             | 4,281                          | 1,250                      |                                                      |
|                                                       |                    |          | 250 HSP SUZUKI OUTBOARD                          | 2014                       | 12              | 2026                    | 2026                       | 21,591                  | 4                              | 4                             | 5,399                          | 1,250                      |                                                      |
|                                                       |                    |          | 1993 BOAT TRAILER                                | 1993                       | 30              | 2023                    | 2024                       | 6,597                   | 2                              | 2                             | 3,299                          | 0                          |                                                      |
|                                                       |                    |          | 2004 BOAT TRAILER                                | 2004                       | 25              | 2029                    | 2030                       | 13,094                  | 8                              | 8                             | 1,637                          | 1,250                      |                                                      |
|                                                       |                    |          | 2001 BOAT TRAILER                                | 2011                       | 25              | 2026                    | 2027                       | 15,000                  | 5                              | 5                             | 3,000                          | 1,250                      |                                                      |

| EQUIPMENT REPLACEMENT SCHEDULE |          | BOS REVIEW 11/16/20                            |                 | Unaudited Reserve Balances as of 7/31/21 |                           |                         |                            |                                |                               | Fiscal Year 2022-2023          |                            |                                                       |
|--------------------------------|----------|------------------------------------------------|-----------------|------------------------------------------|---------------------------|-------------------------|----------------------------|--------------------------------|-------------------------------|--------------------------------|----------------------------|-------------------------------------------------------|
| Reserve Acct #                 | Unit No. | Description                                    | Year in Service | Replacement Age                          | Recommended - Fiscal Year | Replacement Fiscal Year | Calculated Replacement Age | Replacement Cost (No Trade-in) | Proposed Years Until Replaced | Calculated Replacement Funding | Proposed Funding 2022-2023 | Comments                                              |
|                                |          | already in reserve                             |                 |                                          |                           |                         |                            |                                |                               |                                | 2,023                      |                                                       |
|                                |          | already in reserve                             |                 |                                          |                           |                         |                            |                                |                               |                                | -86,259                    |                                                       |
|                                |          | <b>Total Boats and Trailers</b>                |                 |                                          |                           |                         |                            | <b>181,270</b>                 |                               |                                | <b>-48,480</b>             | <b>6,999</b> 191-59980                                |
|                                |          | <b>Equipment</b>                               |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
| 6410100-24683                  | I        | F 150 FORD TRUCK 4-WHEEL DRIVE                 | 2015            | 10                                       | 2025                      | 2026                    | 11                         | 30,000                         | 4                             | 3,653                          | 3,653                      | 6,999 191-59921                                       |
| 6410100-24687                  | I        | SECURITY CAMERAS                               | 2018            | 6                                        | 2024                      | 2025                    | 7                          | 16,000                         | 3                             | 4,039                          | 4,039                      | 6,999 191-59977                                       |
|                                |          | <b>Total Northeast Harbor</b>                  |                 |                                          |                           |                         |                            | <b>2,176,155</b>               |                               |                                | <b>-217,206</b>            | <b>344,998</b>                                        |
|                                |          | <b>SEAL HARBOR</b>                             |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
| 6410200-24600                  |          | Seal Harbor Decks CIP Reserve                  |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | Pier-SH                                        | 2002            | 25                                       | 2027                      | 2028                    | 26                         | 65,942                         | 6                             | 10,900                         | 0                          | This is the paving and major repairs to this facility |
|                                |          | 1 - 4 X 40 WALK WAY BRIDGE                     | 2001            | 30                                       | 2031                      | 2032                    | 31                         | 32,242                         | 10                            | 3,224                          | 0                          |                                                       |
|                                |          | 1 - 4 X 46 WALK WAY BRIDGE                     | 2001            | 30                                       | 2031                      | 2032                    | 31                         | 40,302                         | 10                            | 4,030                          | 0                          |                                                       |
|                                |          | 8 - Float Top Chains                           | 2020            | 6                                        | 2026                      | 2026                    | 6                          | 4,800                          | 4                             | 1,200                          | 0                          |                                                       |
|                                |          | 8 - Float Bottom Chains                        | 2000            | 25                                       | 2025                      | 2026                    | 26                         | 8,000                          | 4                             | 2,000                          | 0                          |                                                       |
|                                |          | already in reserve                             |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | Subtotal Seal Harbor Decks & Piers             |                 |                                          |                           |                         |                            | <b>151,320</b>                 |                               |                                | <b>-61,593</b>             | <b>6,999</b> 191-59982                                |
| 6410200-24601                  |          | Seal Harbor Mooring/Floats Reserve             |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | 2 - 20 X 20 FLOATS                             | 2017            | 15                                       | 2032                      | 2032                    | 15                         | 30,000                         | 10                            | 3,000                          | 0                          | North Float System                                    |
|                                |          | 2 - 20 X 20 FLOATS                             | 2014            | 15                                       | 2029                      | 2029                    | 21                         | 30,000                         | 7                             | 4,286                          | 0                          | South Float System-replaced from cypier reserve       |
|                                |          | 1 - 6 X 40 FINGER FLOATS                       | 2006            | 20                                       | 2026                      | 2027                    | 21                         | 1,800                          | 5                             | 1,800                          | 0                          |                                                       |
|                                |          | 1 - 20 X 20 FLOATS Dingly Float                | 2013            | 15                                       | 2028                      | 2028                    | 15                         | 15,000                         | 6                             | 2,500                          | 0                          |                                                       |
|                                |          | already in reserve                             |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | Subtotal Seal Harbor Mooring/Floats Reserve    |                 |                                          |                           |                         |                            | <b>84,000</b>                  |                               |                                | <b>-98,432</b>             | <b>6,999</b> 191-59932                                |
|                                |          | <b>Total Seal Harbor</b>                       |                 |                                          |                           |                         |                            | <b>2,352,320</b>               |                               |                                | <b>-160,026</b>            | <b>0</b>                                              |
|                                |          | <b>BARLETT HARBOR</b>                          |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
| 6410300-24670                  |          | Barlett Harbor Deck CIP Reserve                |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | Pier Barlett                                   | 2010            | 30                                       | 2040                      | 2041                    | 31                         | 45,000                         | 19                            | 2,368                          | 2,000                      |                                                       |
|                                |          | 4 X 46 WALK WAY BRIDGE                         | 1995            | 30                                       | 2023                      | 2024                    | 31                         | 33,599                         | 2                             | 16,800                         | 1,000                      |                                                       |
|                                |          | 8 - Float Top Chains                           | 2020            | 6                                        | 2026                      | 2027                    | 7                          | 4,800                          | 5                             | 960                            | 2,000                      |                                                       |
|                                |          | 8 - Float Bottom Chains                        | 2015            | 20                                       | 2035                      | 2035                    | 20                         | 6,000                          | 13                            | 462                            | 2,000                      |                                                       |
|                                |          | already in reserve                             |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | Subtotal Barlett Harbor Deck CIP Reserve       |                 |                                          |                           |                         |                            | <b>89,399</b>                  |                               |                                | <b>-1,009</b>              | <b>7,000</b> 6,999 191-59963                          |
| 6410300-24671                  |          | Barlett Harbor Mooring/Floats Reserve          |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | 2 - 20 X 20 FLOATS                             | 2013            | 15                                       | 2028                      | 2028                    | 15                         | 26,765                         | 6                             | 4,461                          | 0                          |                                                       |
|                                |          | 1 - 6 X 40 FINGER FLOATS                       | 2006            | 20                                       | 2026                      | 2027                    | 21                         | 7,192                          | 5                             | 1,438                          | 0                          |                                                       |
|                                |          | already in reserve                             |                 |                                          |                           |                         |                            |                                |                               |                                |                            |                                                       |
|                                |          | Subtotal Barlett Harbor Mooring/Floats Reserve |                 |                                          |                           |                         |                            | <b>33,957</b>                  |                               |                                | <b>-41,697</b>             | <b>0</b> 6,999 191-59933                              |
|                                |          | <b>Total Barlett Harbor</b>                    |                 |                                          |                           |                         |                            | <b>123,356</b>                 |                               |                                | <b>-42,705</b>             | <b>7,000</b>                                          |
|                                |          | <b>Total Marina CIP</b>                        |                 |                                          |                           |                         |                            | <b>2,534,931</b>               |                               |                                | <b>-419,937</b>            | <b>41,498</b>                                         |

| MOUNT DESERT SCHOOL DEPARTMENT                                    |                            |           |             |                     |                  |    | School Committee Approved<br>3/2/2022<br>with Additional Items rolled into Budget |              |                                                                        |
|-------------------------------------------------------------------|----------------------------|-----------|-------------|---------------------|------------------|----|-----------------------------------------------------------------------------------|--------------|------------------------------------------------------------------------|
|                                                                   | 20-21                      | 21-22     | 21-22       | 21-22               | 22-23            |    |                                                                                   |              |                                                                        |
|                                                                   | Actual                     | Current   | Anticipated | Proposed            |                  |    |                                                                                   |              |                                                                        |
|                                                                   | Receipts                   | Budget    | Receipts    | Budget              | Difference       | \$ | Difference                                                                        | %            |                                                                        |
| <b>Fund Balance</b>                                               |                            |           |             |                     |                  |    |                                                                                   |              |                                                                        |
| 0000-0000-450000 Carryover                                        | 647,587                    | 382,768   | 801,240     | 533,476             | 150,708          |    | 150,708                                                                           | 39.37%       | Saving \$150K                                                          |
| <b>Revenues</b>                                                   |                            |           |             |                     |                  |    |                                                                                   |              |                                                                        |
| 0000-0000-413110 Tuition                                          | -                          | -         | -           | -                   | -                |    | -                                                                                 | #DIV/0!      |                                                                        |
| 0000-0000-419908 Miscellaneous                                    | 2,832                      | -         | -           | -                   | -                |    | -                                                                                 | #DIV/0!      |                                                                        |
| 0000-0000-452000 Fund Transfers from Reserves                     | -                          | 130,000   | 130,000     | -                   | (130,000)        |    | (130,000)                                                                         | -100.00%     |                                                                        |
| 0000-0000-431500 NBCT Stipend Reimbursement                       | 1,200                      | -         | 6,000       | -                   | -                |    | -                                                                                 | #DIV/0!      |                                                                        |
| 0000-0000-431210 State Agency Client Revenue                      | -                          | -         | -           | -                   | -                |    | -                                                                                 | #DIV/0!      |                                                                        |
| 0000-0000-431110 State Subsidy                                    | 387,939                    | 310,000   | 318,750     | 290,000             | (20,000)         |    | (20,000)                                                                          | -6.45%       | Prelim. Printout                                                       |
| <b>Property Taxes</b>                                             |                            |           |             |                     |                  |    |                                                                                   |              |                                                                        |
| 0000-0000-412130 Town Appropriation                               | 3,522,358                  | 3,858,790 | 3,858,790   | 3,912,456           | 53,666           |    | 53,666                                                                            | 1.39%        | With Addtl Items & Without Debt Service                                |
| <b>Articles 63 &amp; 65</b>                                       | <b>EPS &amp; Additions</b> |           |             | <b>\$ 3,912,456</b> |                  |    |                                                                                   |              |                                                                        |
| 0000-0000-412120 Debt Service Appr.                               | 317,132                    | 301,397   | 301,397     | 285,154             | (16,243)         |    | (16,243)                                                                          | -5.39%       |                                                                        |
| <b>Article 64</b>                                                 | <b>Debt Service Ap</b>     |           |             | <b>\$ 285,154</b>   |                  |    |                                                                                   |              |                                                                        |
| <i>Total Revenues</i>                                             | 4,879,048                  | 4,982,955 | 5,416,177   | 5,021,086           | 38,131           |    | 38,131                                                                            | 0.77%        |                                                                        |
| <b>Total Budget w Addtl Items</b>                                 |                            |           |             | <b>\$ 5,021,086</b> | <b>\$ 38,131</b> |    | <b>\$ 38,131</b>                                                                  | <b>0.77%</b> |                                                                        |
| <b>Total Town Appropriation w Addtl. Items &amp; Debt Service</b> |                            |           |             | <b>\$ 4,197,610</b> | <b>\$ 37,423</b> |    | <b>\$ 37,423</b>                                                                  | <b>0.90%</b> |                                                                        |
|                                                                   |                            |           |             |                     |                  |    |                                                                                   |              | <b>\$1.79 Diff in Taxes/100,000 Valu. w Debt Svc &amp; Addtl Items</b> |

| MOUNT DESERT SCHOOL DEPARTMENT |         |         |             |          |            |            |          |  |                                                  |
|--------------------------------|---------|---------|-------------|----------|------------|------------|----------|--|--------------------------------------------------|
|                                |         | 20-21   | 21-22       | 21-22    | 21-22      | 22-23      |          |  |                                                  |
| Regular Instruction            | Actual  | Current | Anticipated | Proposed | Difference | Difference | %        |  | Explanation                                      |
| 1100-1000-510100               | 809,974 | 954,410 | 857,851     | 924,069  | (30,341)   | (30,341)   | -3.18%   |  |                                                  |
| Teacher's Salaries: 3-8        | -       | 70,000  | -           | 52,000   | (18,000)   | (18,000)   | -25.71%  |  | Support & Admin Only                             |
| 1100-1000-510200               | 59,591  | 133,290 | 130,940     | 133,343  | 53         | 53         | 0.04%    |  | 3.5 Ed. Techs minus Title One Grant & RTI        |
| Negotiated Agreements          | 63,295  | 22,500  | 22,500      | 22,500   | -          | -          | 0.00%    |  |                                                  |
| Ed. Tech. Salaries/RTI         | 45,416  | 53,543  | 45,380      | 48,884   | (4,659)    | (4,659)    | -8.70%   |  |                                                  |
| 1100-1000-512300               | 3,378   | 7,478   | 6,927       | 7,400    | (78)       | (78)       | -1.04%   |  |                                                  |
| Substitutes                    | 3,526   | 1,575   | 1,575       | 1,575    | -          | -          | 0.00%    |  |                                                  |
| Benefits - 3-8 Teachers        | 189,096 | 251,398 | 205,353     | 223,889  | (27,509)   | (27,509)   | -10.94%  |  | based on 10% rate incr - 82% S1000 Share         |
| Benefits - Ed. Techs           | 13,380  | 26,496  | 41,224      | 44,846   | 18,350     | 18,350     | 69.26%   |  | based on 10% rate incr - 82% S1000 Share         |
| Benefits - Subs                | 10,780  | 18,080  | 18,000      | 18,000   | (80)       | (80)       | -0.44%   |  |                                                  |
| 1100-1000-520300               | 5,045   | 25,000  | 5,000       | 20,000   | (5,000)    | (5,000)    | -20.00%  |  | graduate courses                                 |
| 1100-1000-521100               | 5,021   | -       | 15,000      | -        | -          | -          | #DIV/0!  |  |                                                  |
| BC/BS: Tchrs. 3-8              | 3,680   | 1,500   | 1,000       | 1,500    | -          | -          | 0.00%    |  |                                                  |
| BC/BS: Ed. Techs.              | 21,275  | 28,000  | 24,000      | 28,000   | -          | -          | 0.00%    |  | based on payroll & experience modifier           |
| Deductible Coverage & Fees     | -       | 500     | 500         | 500      | -          | -          | 0.00%    |  |                                                  |
| Tuition Reimb.: Taxable        | -       | 5,000   | 5,000       | -        | (5,000)    | (5,000)    | -100.00% |  | Pre-K Program starting                           |
| Tuition Reimb.: Non-Tax.       | -       | 500     | 500         | 500      | -          | -          | 0.00%    |  |                                                  |
| Unemployment                   | -       | 1,800   | 1,600       | 1,800    | -          | -          | 0.00%    |  |                                                  |
| Worker's Comp. Insurance       | 21,207  | 30,205  | 30,000      | 32,500   | 2,295      | 2,295      | 7.60%    |  |                                                  |
| Prof. Svcs.: Couns / PreK Supp | 396     | 5,726   | 5,000       | 6,800    | 1,074      | 1,074      | 18.76%   |  | Includes book center money                       |
| Prof. Svcs.: Equip. Repair     | -       | 1,250   | 1,000       | 1,250    | -          | -          | 0.00%    |  |                                                  |
| Staff Travel: 3-8              | -       | 5,000   | 5,000       | 5,000    | -          | -          | 0.00%    |  |                                                  |
| Teaching Supplies: 3-8         | 2,959   | 5,000   | 5,000       | 5,000    | -          | -          | 0.00%    |  | includes furniture money                         |
| Textbooks, Trade Bks: 3-8      | 681     | 4,500   | 4,000       | 4,500    | -          | -          | 0.00%    |  |                                                  |
| Prof. Books & Periodicals: 3-8 | 5,698   | 6,200   | 6,200       | 6,200    | -          | -          | 0.00%    |  | Arts Week/SEA Camp                               |
| Replace/Purch of Equip.: 3-8   | -       | 14,000  | 14,000      | 14,000   | -          | -          | 0.00%    |  |                                                  |
| Dues, Fees, Conf.: 3-8         | -       | 10,000  | 10,000      | -        | (10,000)   | (10,000)   | -100.00% |  |                                                  |
| Special Acad Programs          | 246,300 | 297,800 | 313,745     | 314,095  | 16,295     | 16,295     | 5.47%    |  | 4 Tchrs -K-2 plus Literacy Spec.                 |
| Contingency (Personnel)        | 13,564  | 16,707  | 16,598      | 16,616   | (91)       | (91)       | -0.54%   |  |                                                  |
| Asymptomatic Testing           | 45,932  | 57,040  | 53,185      | 72,648   | 15,608     | 15,608     | 27.36%   |  | based on 10% rate incr - 82% S1000 Share         |
| Teacher Sal: K-2               | 2,067   | 5,600   | 4,800       | 4,800    | (800)      | (800)      | -14.29%  |  |                                                  |
| Benefits - K-2 Teachers        | -       | 500     | 500         | 500      | -          | -          | 0.00%    |  |                                                  |
| BC/BS: K-2 Teachers            | 6,112   | 8,320   | 8,000       | 9,500    | 1,180      | 1,180      | 14.18%   |  |                                                  |
| Deductible Coverage            | 2,170   | 945     | 945         | 2,000    | 1,055      | 1,055      | 111.64%  |  | includes book center money                       |
| Staff Travel: K-2              | 235     | 750     | 750         | 750      | -          | -          | 0.00%    |  |                                                  |
| Teaching Supplies: K-2         | 50      | 1,673   | 1,673       | 1,700    | 27         | 27         | 1.61%    |  |                                                  |
| Textbooks, Trade Bks: K-2      | 40      | 1,275   | 1,200       | 1,275    | -          | -          | 0.00%    |  |                                                  |
| Prof. Books & Periodicals: K-2 | -       | -       | -           | 29,000   | 29,000     | 29,000     | #DIV/0!  |  | Cost of creating early childhood learning center |
| Replace/Purch of Equip.: K-2   | 50,149  | 10,890  | 11,294      | 11,837   | 947        | 947        | 8.70%    |  | 20% position                                     |
| Dues, Fees, Conf.: K-2         | 2,772   | 611     | 598         | 626      | 15         | 15         | 2.45%    |  |                                                  |
| Early Childhood Learning Cente | 8,606   | 2,919   | 2,703       | 2,974    | 55         | 55         | 1.88%    |  | based on 10% rate incr - 82% S1000 Share         |
| Gifted and Talented Coord.     | 385     | 320     | 320         | 320      | -          | -          | 0.00%    |  |                                                  |
| Retire./Medicare - G & T       | 116     | 500     | 500         | 500      | -          | -          | 0.00%    |  |                                                  |
| BC/BS: G & T                   | -       | 300     | 300         | 300      | -          | -          | 0.00%    |  |                                                  |
| Deductible Coverage            | 100     | 200     | 200         | 200      | -          | -          | 0.00%    |  |                                                  |
| G & T: Teaching Supplies       | -       | 250     | 250         | 250      | -          | -          | 0.00%    |  |                                                  |
| G & T: Testing Materials       | -       | -       | -           | -        | -          | -          | 0.00%    |  |                                                  |
| G & T: Texts & Trade Books     | -       | -       | -           | -        | -          | -          | 0.00%    |  |                                                  |
| G & T: Equipment               | -       | -       | -           | -        | -          | -          | 0.00%    |  |                                                  |

|                  |                                  |                            |           |           |                     |          |   |        |
|------------------|----------------------------------|----------------------------|-----------|-----------|---------------------|----------|---|--------|
| 2900-1000-581000 | G & T: Dues, Fees, Conf.         | -                          | 200       | 200       | 200                 | 200      | - | 0.00%  |
|                  |                                  |                            |           |           |                     |          |   |        |
|                  |                                  |                            |           |           |                     |          |   |        |
|                  | <i>Total Regular Instruction</i> | 1,642,993                  | 2,084,751 | 1,875,311 | 2,069,147           | (15,604) |   | -0.75% |
|                  | <b>Article 52</b>                | <b>Regular Instruction</b> |           |           | <b>\$ 2,069,147</b> |          |   |        |

| MOUNT DESERT SCHOOL DEPARTMENT |                                |         |             |          |                   |            |            |         |                                            |
|--------------------------------|--------------------------------|---------|-------------|----------|-------------------|------------|------------|---------|--------------------------------------------|
|                                | 20-21                          | 21-22   | 21-22       | 21-22    | 22-23             |            |            |         |                                            |
|                                | Actual                         | Current | Anticipated | Proposed |                   | Difference | Difference | %       |                                            |
| Special Education              | Expend.                        | Budget  | Expend.     | Budget   | Budget            | Difference | Difference |         | Explanation                                |
| <b>Special Education</b>       |                                |         |             |          |                   |            |            |         |                                            |
| <b>Special Education</b>       |                                |         |             |          |                   |            |            |         |                                            |
| 2200-1000-510100               | Teacher Salaries: Resrce Rm.   | 110,400 | 110,400     | 114,405  | 120,540           | 10,140     | 10,140     | 9.18%   | 2 Teachers                                 |
| 2100-1000-510200               | Ed. Tech. Salaries             | 146,115 | 169,252     | 158,177  | 160,177           | (9,075)    | (9,075)    | -5.36%  | Maintaining same number of Ed. Techs (7.5) |
| 2200-1000-520100               | Retire./Medicare - Teachers    | 6,040   | 6,194       | 6,052    | 6,377             | 183        | 183        | 2.95%   |                                            |
| 2100-1000-520200               | Retire./ Medicare - Ed. Techs. | 8,154   | 9,495       | 8,368    | 8,475             | (1,020)    | (1,020)    | -10.74% |                                            |
| 2200-1000-521100               | BC/BS: Teachers                | 22,370  | 19,560      | 18,112   | 19,923            | 363        | 363        | 1.86%   | based on 10% rate incr - 82% S1000 Share   |
| 2100-1000-521200               | BC/BS: Ed. Techs.              | 89,132  | 109,313     | 95,316   | 105,937           | (3,376)    | (3,376)    | -3.09%  | based on 10% rate incr - 82% S1000 Share   |
|                                | Deductible Coverage            | 3,615   | 12,000      | 9,600    | 12,000            | -          | -          | 0.00%   |                                            |
| 2200-1000-543000               | Contr. Svcs.: Equip. Repair    | -       | 600         | 500      | 600               | -          | -          | 0.00%   |                                            |
| 2200-1000-556000               | Tuition: Sp. Ed./Reserve Trnsf | 2,407   | 2,407       | 2,407    | 2,407             | -          | -          | 0.00%   | Addition to AOS Reserve                    |
| 2200-1000-59001                | Transf to Local Reserve        | -       | -           | -        | 20,000            | 20,000     | 20,000     | #DIV/0! | Addition to Local Spec Ed Reserve          |
| 2200-1000-558000               | Staff Travel                   | -       | 500         | 500      | 500               | -          | -          | 0.00%   |                                            |
| 2200-1000-561000               | Res. Rm.: Teach. Supplies      | 2,546   | 3,800       | 3,800    | 4,000             | 200        | 200        | 5.26%   | Incl. OT/PT Supplies                       |
| 2200-1000-561001               | Res. Rm.: Testing Materials    | -       | 600         | 600      | 600               | -          | -          | 0.00%   |                                            |
| 2200-1000-564000               | Textbooks & Trade Books        | 1,589   | 2,900       | 2,800    | 2,900             | -          | -          | 0.00%   |                                            |
| 2200-1000-565000               | Tech Related Software          | 1,640   | 2,000       | 2,000    | 2,000             | -          | -          | 0.00%   |                                            |
| 2200-1000-573000               | Res. Rm.:Purchase of Equip.    | 452     | 1,800       | 1,800    | 1,800             | -          | -          | 0.00%   | Incl. OT/PT Equip                          |
| 2200-1000-581000               | Res. Rm.:Dues, Fees, Conf.     | 1,848   | 900         | 900      | 900               | -          | -          | 0.00%   |                                            |
| 2500-2330-534400               | Assessment: Spec. Svcs.        | 77,137  | 73,318      | 73,318   | 82,941            | 9,623      | 9,623      | 13.13%  | fixed to a district formula                |
| 2500-2330-581200               | Dues Fees - IEP Anywhere       | 410     | 700         | 375      | 700               | -          | -          | 0.00%   |                                            |
| 2800-2140-534400               | Prof. Svcs.: Therapy/Counsel.  | 1,152   | 8,500       | 5,000    | 5,000             | (3,500)    | (3,500)    | -41.18% | For Outside Assessments/Counseling         |
| 2800-2150-510100               | Teacher Salaries: Speech       | 69,700  | 69,700      | 72,450   | 76,506            | 6,806      | 6,806      | 9.76%   |                                            |
| 2800-2150-510101               | Salary: Interpreter            | 54,433  | 54,433      | 56,338   | 56,338            | 1,905      | 1,905      | 3.50%   |                                            |
| 2800-2150-520100               | Retire./Medicare - Speech      | 2,827   | 3,910       | 3,833    | 4,047             | 137        | 137        | 3.50%   |                                            |
| 2800-2150-520101               | Retire./Medicare - Interpreter | 2,917   | 3,054       | 2,981    | 3,054             | -          | -          | 0.00%   |                                            |
| 2800-2150-521100               | BC/BS: Speech                  | 7,637   | 8,248       | 7,637    | 8,401             | 153        | 153        | 1.85%   | based on 10% rate incr - 82% S1000 Share   |
| 2800-2150-521101               | BC/BS: Interpreter             | 20,950  | 22,626      | 20,950   | 23,045            | 419        | 419        | 1.85%   |                                            |
|                                | Deductible Coverage            | 929     | 800         | 800      | 800               | -          | -          | 0.00%   |                                            |
| 2800-2150-561000               | Speech: Teaching Supplies      | 324     | 300         | 300      | 300               | -          | -          | 0.00%   |                                            |
| 2800-2150-561001               | Speech: Testing Materials      | 98      | 1,000       | 1,000    | 1,000             | -          | -          | 0.00%   | Testing Materials needed                   |
| 2800-2150-573000               | Speech: Equipment              | 169     | 2,100       | 2,100    | 2,100             | -          | -          | 0.00%   | Remote mics                                |
| 2800-2150-581000               | Speech: Dues/Fees/Conf.        | 156     | 350         | 350      | 350               | -          | -          | 0.00%   |                                            |
| 2800-2460-534400               | Other Prof Svcs-OT             | 17,251  | 42,000      | 30,000   | 30,000            | (12,000)   | (12,000)   | -28.57% |                                            |
| 2800-2180-534400               | Other Prof Svcs-PT             | 10,491  | 23,000      | 15,000   | 15,000            | (8,000)    | (8,000)    | -34.78% |                                            |
| 2800-2100-534400               | Other Prof Svcs - Speech       | -       | 750         | 7,500    | 750               | -          | -          | 0.00%   | Dot.com 21-22 Exp                          |
| 2810-1000-510100               | Spec. Ed.: Summ. Schl.         | 6,262   | 2,500       | 4,650    | 5,000             | 2,500      | 2,500      | 100.00% | specialized summer school                  |
| 2810-1000-520100               | Medicare - Summ. Schl.         | 346     | 140         | 246      | 265               | 125        | 125        | 89.29%  |                                            |
|                                | <b>Total Special Education</b> | 669,496 | 769,150     | 730,165  | 784,733           | 15,583     | 15,583     | 2.03%   |                                            |
|                                | <b>Article 53</b>              |         |             |          | <b>\$ 784,733</b> |            |            |         |                                            |





| MOUNT DESERT SCHOOL DEPARTMENT  |                                   |         |             |          |                   |            |
|---------------------------------|-----------------------------------|---------|-------------|----------|-------------------|------------|
|                                 | 20-21                             | 21-22   | 21-22       | 22-23    |                   |            |
|                                 | Actual                            | Current | Anticipated | Proposed | \$                | %          |
| School Administration           | Expend.                           | Budget  | Expend.     | Budget   | Difference        | Difference |
| <b>Office of Principal</b>      |                                   |         |             |          |                   |            |
| 0000-2410-510400                | Salaries: Principal               | 99,520  | 103,003     | 103,003  | 3,483             | 3.50%      |
| 0000-2410-511800                | Salaries: Secretaries             | 65,133  | 72,267      | 72,267   | 2,561             | 3.67%      |
| 0000-2410-520400                | Benefits - Principal              | 5,533   | 5,449       | 5,583    | -                 | 0.00%      |
| 0000-2410-520800                | Benefits - Secretaries            | 7,869   | 10,000      | 9,800    | -                 | 0.00%      |
| 0000-2410-521400                | BC/BS - Principal                 | 20,950  | 22,636      | 20,950   | 409               | 1.81%      |
| 0000-2410-521401                | BC/BS - Secretaries               | 28,253  | 27,626      | 25,950   | 419               | 1.52%      |
|                                 | Deductible Coverage               | 848     | 3,200       | 3,200    | -                 | 0.00%      |
| 0000-2410-544450                | Copier Lease                      | 7,752   | 7,753       | 7,753    | -                 | 0.00%      |
| 0000-2410-554000                | Advertising                       | 3,246   | 4,000       | 3,500    | -                 | 0.00%      |
| 0000-2410-558000                | Staff Travel                      | 279     | 2,000       | 1,000    | -                 | 0.00%      |
| 0000-2410-560000                | Office Supplies / Postage         | 3,781   | 4,200       | 4,200    | -                 | 0.00%      |
| 0000-2410-573000                | Replace/Purchase Equipment        | 200     | 500         | 500      | -                 | 0.00%      |
| 0000-2410-581000                | Dues / Fees / Conferences         | 630     | 1,500       | 1,000    | -                 | 0.00%      |
| 0000-2410-589000                | Miscellaneous/ Bank Svc.Fees      | 7,574   | 5,000       | 5,000    | -                 | 0.00%      |
|                                 | <i>Total Office of Principal</i>  | 251,568 | 263,224     | 263,572  | 6,872             | 2.61%      |
|                                 | <b>School Administration</b>      |         |             |          | <b>\$ 270,096</b> |            |
| <b>Transportation and Buses</b> |                                   |         |             |          |                   |            |
| <b>Student Transportation</b>   |                                   |         |             |          |                   |            |
| 0000-2700-511800                | Salaries: Bus Drivers             | 70,512  | 75,000      | 74,469   | (531)             | -0.71%     |
| 0000-2700-520800                | Benefits - Bus Drivers            | 4,031   | 7,800       | 8,000    | 350               | 4.49%      |
| 0000-2700-521800                | BC/BS: Bus Drivers                | 13,635  | 45,371      | 12,637   | (31,970)          | -70.46%    |
|                                 | Deductible Coverage               | 425     | 3,200       | 800      | (800)             | -25.00%    |
| 0000-2700-534000                | Physicals & Drug Testing          | 622     | 800         | 800      | -                 | 0.00%      |
| 0000-2700-543000                | Contr. Svcs.: Bus Repairs         | 4,967   | 5,000       | 5,000    | -                 | 0.00%      |
| 0000-2700-552000                | Insurance: Bus                    | 2,781   | 3,500       | 3,120    | 200               | 5.71%      |
| 000-2700-55800                  | Staff Travel                      | -       | 500         | 400      | 500               | 0.00%      |
| 0000-2700-560000                | Supplies                          | 7,369   | 16,000      | 15,000   | 4,000             | 25.00%     |
| 0000-2700-562600                | Fuel                              | 9,758   | 20,000      | 20,000   | 2,000             | 10.00%     |
| 0000-2700-573000                | Replace/Purch. Of Equipment       | -       | 250         | 250      | -                 | 0.00%      |
| 0000-2700-573600                | Purchase of School Bus/Reserv     | 30,000  | 30,000      | 30,000   | -                 | 0.00%      |
| 0000-2700-581000                | Dues/ Fees/ Conference            | -       | 150         | 150      | -                 | 0.00%      |
| 0000-2700-589000                | Miscellaneous                     | -       | -           | -        | -                 | #DIV/0!    |
| 0000-2750-551400                | Transp. Purchased fr Private      | -       | -           | -        | -                 | #DIV/0!    |
|                                 | <i>Total Transportation</i>       | 144,099 | 207,571     | 170,626  | (26,751)          | -12.89%    |
|                                 | <b>Transportation &amp; Buses</b> |         |             |          | <b>\$ 180,820</b> |            |

| MOUNT DESERT SCHOOL DEPARTMENT         |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
|----------------------------------------|---------------------------------|------------------|---------------------------------------------|------------------|---------------------|---------------|--------------|----------------------------------------------------------|--|
|                                        | 20-21                           | 21-22            | 21-22                                       | 21-22            | 21-22               | 22-23         |              |                                                          |  |
|                                        | Actual                          | Current          | Anticipated                                 | Proposed         | Difference          | Difference    | %            |                                                          |  |
|                                        | Expend.                         | Budget           | Expend.                                     | Budget           | \$                  | \$            | Difference   | Explanation                                              |  |
| <b>Facilities Maintenance</b>          |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| <b>Operation &amp; Maint. Of Plant</b> |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| 0000-2600-511800                       | Salaries: Custodians            | 143,244          | 163,556                                     | 176,797          | 176,797             | 176,797       | 8.10%        |                                                          |  |
| 0000-2600-520800                       | Soc. Sec. / Medicare / Retire.  | 17,531           | 18,125                                      | 21,200           | 21,500              | 3,375         | 18.62%       | Soc Sec/Med (7.65%) & PLD for some (10.2% for 22-23)     |  |
| 0000-2600-521800                       | Blue Cross / Blue Shield        | 42,062           | 45,428                                      | 42,063           | 46,269              | 841           | 1.85%        | based on 10% rate incr - 82% S1000 Share                 |  |
|                                        | Deductible Coverage             | 3,107            | 3,200                                       | 3,200            | 3,200               | -             | 0.00%        |                                                          |  |
| 0000-2600-541000                       | Utility Svcs.: Sewer / Water    | 9,052            | 9,052                                       | 9,052            | 9,052               | -             | 0.00%        |                                                          |  |
| 0000-2600-552000                       | Insurance: Building/Equip.      | 12,533           | 13,786                                      | 14,573           | 17,000              | 3,214         | 23.31%       |                                                          |  |
| 0000-2600-553200                       | Telephone                       | 5,298            | 5,500                                       | 5,500            | 5,500               | -             | 0.00%        |                                                          |  |
| 0000-2600-558000                       | Staff Travel                    | 49               | 300                                         | 250              | 300                 | -             | 0.00%        |                                                          |  |
| 0000-2600-560000                       | Supplies                        | 17,482           | 19,000                                      | 21,000           | 25,000              | 6,000         | 31.58%       | Includes PPE                                             |  |
| 0000-2600-562200                       | Electricity                     | 34,677           | 45,000                                      | 43,000           | 46,000              | 1,000         | 2.22%        |                                                          |  |
| 0000-2600-562300                       | L.P. Gas                        | 2,397            | 1,500                                       | 3,000            | 3,000               | 1,500         | 100.00%      |                                                          |  |
| 0000-2600-562400                       | Heating Oil                     | 31,363           | 41,250                                      | 40,000           | 45,000              | 3,750         | 9.09%        | 15000 g @ \$3.00                                         |  |
| 0000-2600-573000                       | Replace/Purchase Equipment      | 1,131            | 4,000                                       | 4,000            | 4,000               | -             | 0.00%        |                                                          |  |
| 0000-2600-581000                       | Dues / Fees / Conf.             | -                | 150                                         | 500              | 750                 | 600           | 400.00%      |                                                          |  |
| 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       | 44,315           | 38,000                                      | 44,000           | 44,000              | 6,000         | 15.79%       | Incl. HVAC Monitoring System payments \$10,400           |  |
| 0000-2630-543000                       | Repair & Maint.: Grounds        | 17,752           | 15,000                                      | 17,000           | 17,000              | 2,000         | 13.33%       | Irrigation Maint. / Lawn & field Maint.                  |  |
| 0000-2630-543000                       | Repair & Maint.: Equip. Repair  | 794              | 5,000                                       | 2,000            | 5,000               | -             | 0.00%        |                                                          |  |
|                                        | <i>Total Oper. &amp; Maint.</i> | 382,787          | 433,847                                     | 453,135          | 475,368             | 41,521        | 9.57%        |                                                          |  |
| <b>Facilities Maintenance</b>          |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| <b>Capital Outlay</b>                  |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| 0000-2690-545002                       | Land & Improvements             | -                | -                                           | -                | 7,000               | 7,000         | #DIV/0!      | Wood Chips for Playground                                |  |
| 0000-2690-545001                       | Buildings                       | -                | 130,000                                     | 138,650          | 91,500              | (38,500)      | -29.62%      | See Additional Items                                     |  |
| 0000-2690-591000                       | Buildings (Transf to Reserve)   | 22,000           | 22,000                                      | 22,000           | 22,000              | -             | 0.00%        | proj. balance as of June 30, 2021 \$216,236              |  |
| 0000-2690-573000                       | Equipment                       | -                | -                                           | -                | -                   | -             | #DIV/0!      |                                                          |  |
|                                        | <i>Total Capital Outlay</i>     | 22,000           | 152,000                                     | 160,650          | 120,500             | (31,500)      | -20.72%      |                                                          |  |
|                                        | <b>Article 60</b>               |                  | <b>Facilities Maintenance</b>               |                  | <b>\$ 595,868</b>   |               |              |                                                          |  |
| <b>Debt Service</b>                    |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| <b>Debt Service</b>                    |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| 0000-5100-583200                       | Interest                        | 19,631           | 3,897                                       | 3,897            | -                   | (3,897)       | -100.00%     | Interest decreases each yr/Bonds resold - Interest lower |  |
| 0000-5100-583100                       | Principal                       | 297,500          | 297,500                                     | 297,500          | 285,154             | (12,346)      | -4.15%       | payment number 20/20 (11/1/2022 last payment)            |  |
|                                        | <i>Total Debt Service</i>       | 317,131          | 301,397                                     | 301,397          | 285,154             | (16,243)      | -5.39%       |                                                          |  |
|                                        | <b>Article 61</b>               |                  | <b>Debt Service &amp; Other Commitments</b> |                  | <b>\$ 285,154</b>   |               |              |                                                          |  |
| <b>All Other Expenditures</b>          |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| <b>Food Services</b>                   |                                 |                  |                                             |                  |                     |               |              |                                                          |  |
| 0000-3100-591000                       | Food Services Transfer          | 72,000           | 75,000                                      | 75,000           | 75,000              | -             | 0.00%        | Fund Balance 6/30/21 = \$ -1,119K                        |  |
|                                        | <i>Total Food Services</i>      | 72,000           | 75,000                                      | 75,000           | 75,000              | -             | 0.00%        |                                                          |  |
|                                        | <b>Article 62</b>               |                  | <b>All Other Expenditures</b>               |                  | <b>\$ 75,000</b>    |               |              |                                                          |  |
|                                        | <b>Grand Totals:</b>            | <b>4,077,809</b> | <b>4,982,955</b>                            | <b>4,732,701</b> | <b>5,021,086</b>    | <b>38,131</b> | <b>0.77%</b> | <b>Total Budget Incr. w Addtl Items</b>                  |  |
|                                        | <b>Article 66</b>               |                  | <b>Total Expenditures (Summary Article)</b> |                  | <b>\$ 5,021,086</b> |               |              |                                                          |  |



**MAINE MODERATOR'S MANUAL  
RULES OF PROCEDURE  
(Revised 2005)**

| <b>TYPE/MOTION</b>                   | <b>SECOND<br/>REQUIRED</b> | <b>DEBATABLE</b> | <b>AMENDABLE</b> | <b>VOTE<br/>REQUIRED</b> | <b>RECONSID-<br/>ERABLE</b> | <b>RANK/NOTES</b> |
|--------------------------------------|----------------------------|------------------|------------------|--------------------------|-----------------------------|-------------------|
| <b>PRIVILEGED</b>                    |                            |                  |                  |                          |                             |                   |
| Adjourn ( <i>sine die</i> )          | Y                          | N                | N                | M                        | N                           | 1                 |
| Recess or Adjourn<br>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<br>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<br>Voting          | Y                          | N                | N                | M                        | N                           | B                 |
| Withdraw a Motion                    | N                          | N                | N                | M                        | See<br>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<br>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</b> |
| <b>Fax</b>                            | <b>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</b>                | <b>276-5733</b> |
| <b>Wastewater Treatment Plant</b>     | <b>276-5738</b> |
| <b>Northeast Harbor Marina</b>        | <b>276-5737</b> |
| <b>Mount Desert Water District</b>    | <b>276-3733</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> |