



Town of Mount Desert

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MEMORANDUM

To: Mount Desert Selectboard

From: Durlin E. Lunt, Town Manager

Date: December 29, 2023

Subject: Review of Public Safety Budget

At your meeting on January 2, 2024, you will be reviewing the **Public Safety Budget**. As we enter the new year, it is crucial to assess our financial allocations and ensure that our community's safety remains a top priority.

Here are the key points regarding the budget:

1. Overall Municipal Proposed Budget Increase:

- The proposed municipal budgets for the fiscal year 2024 thus far reviewed (General Government, Debt, and Public Safety) reflect an **increase of 4.60 percent** compared to the previous year.

2. General Government and Debt Budget: (Reviewed on December 18, 2023)

- The **General Government and Debt Budget** has risen by **3.30 percent**. This includes essential administrative functions and debt service obligations.

3. Public Safety Budget:

- The **Public Safety Budget** has experienced an increase of **5.85 percent**. This growth is primarily driven by personnel costs, including salaries, health insurance, and retirement benefits all vital to the maintenance of a stable and qualified work force.

3. Mitigating Tax Impact:

- It is important to note that this increase in the public safety and other municipal budgets does not directly translate to a **4.60 percent tax hike** for our residents.
- We anticipate over **three million dollars in estimated revenues**, which will help offset the impact on property taxpayers.
- These revenues will contribute to lowering the **mill rate**, ensuring a more balanced financial burden.

4. Recruitment and Retention Strategies:

- Given Mount Desert's exceptionally high housing costs, we must focus on attracting and retaining qualified personnel. Chiefs Kerns and Bender have done solid work staffing their departments with highly professional and skilled staff.
- I recommend that we continue to develop and implement **recruitment and retention incentives** to encourage individuals to commute to Mount Desert for employment within our public safety and other municipal departments.

In summary, our goal is to maintain a safe and thriving community while being mindful of the financial implications. I look forward to discussing these matters further during our meeting scheduled for **January 2, 2024**.

	A	B	C	D	E	F	G	H	I	J
1	12/19/2023 11:14	Town of Mount Desert								
2	6905dlun	NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS								
3	PROJECTION: 2025 2024-2025 Budget Projection				FO					
4										
5	ACCOUNTS FOR:				2023	2024	2024	2024	2025	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
7										
8	401	Police								
9	410	Police Department								
10	51100	DEPT HEAD								
11	1440110	51100		POLICE CHIEF	\$ 121,404	\$ 135,122	\$ 135,122	\$ 18,031	\$ -	-100.00%
12										
13										
14	51120	SUPERVISOR								
15	1440110	51120		POLICE LT & SGT	\$ 138,648	\$ 166,500	\$ 166,500	\$ 51,149	\$ 176,490	6.00%
16										
17										
18	51210	PATROLMAN								
19	1440110	51210		PATROLMAN	\$ 216,143	\$ 258,954	\$ 258,954	\$ 80,124	\$ 282,430	9.07%
20										
21										
22	51440	PART TIME								
23	1440110	51440		PART TIME-SEASONAL	\$ 4,710	\$ 12,000	\$ 12,000	\$ 7,774	\$ 12,000	0.00%
24										
25	51441	ON CALL WAGES								
26	1440110	51441		ON CALL WAGES	\$ 9,490	\$ 10,400	\$ 10,400	\$ 3,000	\$ 10,400	0.00%
27										
28	51500	OVERTIME								
29	1440110	51500		OVERTIME	\$ 68,680	\$ 72,262	\$ 72,262	\$ 24,661	\$ 76,959	6.50%
30										
31	51810	HOLIDAY PAY								
32	1440110	51810		HOLIDAY PAY	\$ 19,225	\$ 21,083	\$ 21,083	\$ 13,793	\$ 22,254	5.55%
33										
34										
35	52020	WORKERS COMP								
36	1440110	52020		WORKERS COMP	\$ 18,362	\$ 18,310	\$ 18,310	\$ 5,493	\$ 18,362	0.28%
37										
38										
39	52030	ICMA 401								
40	1440110	52030		ICMA 401	\$ 27,649	\$ 21,110	\$ 21,110	\$ 8,215	\$ 28,932	37.05%
41										
42	52120	MPERS								
43	1440110	52120		MPERS	\$ 36,639	\$ 33,716	\$ 33,716	\$ 13,153	\$ 37,801	12.12%
44										
45	52200	HEALTH INSURANCE								
46	1440110	52200		HEALTH INS	\$ 126,449	\$ 133,787	\$ 133,787	\$ 42,483	\$ 130,460	-2.49%
47										
48										
49	52205	DENTAL INSURANCE								
50	1440110	52205		DENTAL INSURANCE	\$ 839	\$ 1,620	\$ 1,620	\$ 151	\$ -	-100.00%
51										
52										
53	52300	FICA								
54	1440110	52300		FICA	\$ 32,448	\$ 34,374	\$ 34,374	\$ 10,818	\$ 35,824	4.22%
55										
56	52310	MEDICARE								
57	1440110	52310		MEDICARE	\$ 7,589	\$ 8,039	\$ 8,039	\$ 2,530	\$ 8,378	4.22%
58										
59	53000	OFFICE SUPPLIES								
60	1440110	53000		OFFICE SUPPLIES	\$ 1,671	\$ 2,500	\$ 2,500	\$ 1,192	\$ 2,500	0.00%
61										
62										
63	53130	BOOKS								
64	1440110	53130		BOOKS	\$ 634	\$ 1,500	\$ 1,500	\$ 544	\$ 1,500	0.00%
65										
66										
67	53140	POSTAGE								
68	1440110	53140		POSTAGE	\$ 101	\$ 300	\$ 300	\$ 1	\$ 300	0.00%
69										
70										
71	53520	AMMUNITION								
72	1440110	53520		AMMUNITION	\$ 1,259	\$ 3,500	\$ 3,500	\$ 550	\$ 3,500	0.00%
73										
74										
75	53620	SOFTWARE PURCHASE								

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2023	2024	2024	2024	2025	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
76	1440110	53620		COMPUTER PKG PURCHASE	\$ 9,322	\$ 9,850	\$ 9,850	\$ 3,928	\$ 7,825	-20.56%
77										
78										
79	53710	VEHICLE FUEL								
80	1440110	53710		VEHICLE FUEL	\$ 18,362	\$ 21,600	\$ 21,600	\$ 8,421	\$ 21,600	0.00%
81										
82	53720	TIRES								
83	1440110	53720		TIRES-	\$ 2,545	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0.00%
84										
85	53800	UNIFORMS								
86	1440110	53800		UNIFORMS	\$ 4,553	\$ 6,000	\$ 6,000	\$ 2,822	\$ 6,000	0.00%
87										
88	53900	MISC SUPPLIES								
89	1440110	53900		MISC SUPPLIES	\$ 13	\$ -	\$ -	\$ -	\$ -	0.00%
90										
91										
92	54100	TRAINING								
93	1440110	54100		TRAINING	\$ 3,667	\$ 5,000	\$ 5,000	\$ 1,413	\$ 5,000	0.00%
94										
95	54110	LODGING								
96	1440110	54110		LODGING	\$ 1,295	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	0.00%
97										
98										
99	54120	MILEAGE								
100	1440110	54120		MILEAGE	\$ -	\$ 750	\$ 750	\$ -	\$ 750	0.00%
101										
102										
103	54130	ACADEMY FEES								
104	1440110	54130		ACADEMY FEES	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,650	3.33%
105										
106										
107	54140	MEAL ALLOWANCE								
108	1440110	54140		MEAL ALLOWANCE	\$ 220	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%
109										
110										
111	54200	DUES & MEMBERSHIPS								
112	1440110	54200		DUES & MEMBERSHIPS	\$ 540	\$ 1,250	\$ 1,250	\$ 100	\$ 1,250	0.00%
113										
114	54250	IT TECH FEE								
115	1440110	54200		IT TECH FEE	\$ -	\$ -	\$ -	\$ -	\$ 9,564	0.00%
116										
117										
118	54529	BH Contracted Services								
119	1440110	54529		BH Contracted Services PD	\$ 88,156	\$ 133,201	\$ 133,201	\$ -	\$ 199,615	49.86%
120										
121										
122	54530	OTHER CONTRACT SERVICES								
123	1440110	54530		Other Contracted Services	\$ 3,150	\$ -	\$ -	\$ -	\$ -	0.00%
124										
125										
126	54600	OUTSIDE LAB/MEDICAL								
127	1440110	54600		OUTSIDE LAB/MEDICAL	\$ 1,475	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	0.00%
128										
129										
130	54850	SPECIAL INVESTIGATIONS								
131	1440110	54850		SPECIAL INVESTIGATIONS	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
132										
133										
134	55100	VEHICLE REPAIR								
135	1440110	55100		VEHICLE REPAIR	\$ 2,982	\$ 7,500	\$ 7,500	\$ 1,605	\$ 7,500	0.00%
136										
137	55130	CELL PHONES								
138	1440110	55130		CELL PHONES	\$ 5,788	\$ 4,500	\$ 4,500	\$ 1,778	\$ 4,500	0.00%
139										
140	55400	REPAIRS & MAINT-GENERAL								
141	1440110	55400		GEN REPAIRS & MAINT	\$ 733	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	0.00%
142										
143										
144	56010	LIABILITY INSURANCE								
145	1440110	56010		LIABILITY INSURANCE	\$ 12,532	\$ 11,500	\$ 11,500	\$ 6,707	\$ 13,000	13.04%
146										
147										
148	56100	TRAVEL								

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2023	2024	2024	2024	2025	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
149	1440110	56100		TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
150										
151										
152	56300	SPECIAL PROGRAMS								
153	1440110	56300		SPECIAL PROGRAMS	\$ 266	\$ 750	\$ 750	\$ -	\$ 750	0.00%
154										
155										
156	57100	EQUIPMENT								
157	1440110	57100		EQUIPMENT	\$ 2,551	\$ 2,500	\$ 2,500	\$ 180	\$ 2,500	0.00%
158										
159										
160	57200	EQUIP-VEHICLES								
161	1440110	57200		EQUIPMENT-VEHICLES	\$ 128,700	\$ -	\$ -	\$ 560	\$ -	0.00%
162										
163	57300	EQUIP-FURNISHINGS								
164	1440110	57300		EQUIP-FURNISHINGS	\$ 1,517	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.00%
165										
166										
167	57400	EQUIP-TECH HARDWARE								
168	1440110	57400		EQUIP-TECH HARDWARE	\$ 50	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	0.00%
169										
170										
171	TOTAL	Police			\$ 1,120,353	\$ 1,166,478	\$ 1,167,114	\$ 311,484	\$ 1,155,094	-0.98%
172										
173	403	Fire								
174	430	Fire Department								
175	51100	DEPT HEAD								
176	1440330	51100		FIRE CHIEF	\$ 95,279	\$ 104,200	\$ 104,200	\$ 47,742	\$ 110,453	6.00%
177										
178										
179	51101	Deputy Chief								
180	1440330	51101		Deputy Chief	\$ 33,098	\$ 51,000	\$ 51,000	\$ -	\$ 54,060	6.00%
181										
182										
183	51102	Fire Captain								
184	1440330	51102		Fire Captain	\$ 144,330	\$ 158,000	\$ 158,000	\$ 67,137	\$ 167,480	6.00%
185										
186										
187	51120	SUPERVISOR								
188	1440330	51120		LIEUTENANT	\$ 78,401	\$ 149,638	\$ 149,638	\$ 61,748	\$ 158,616	6.00%
189										
190										
191	51300	FIREFIGHTER/EMT-FULLTIME								
192	1440330	51300		FIREFIGHTER/EMT-FULLTIME	\$ 401,163	\$ 789,000	\$ 789,000	\$ 258,795	\$ 855,804	8.47%
193										
194										
195	51311	PER DIEM								
196	1440330	51311		PER DIEM FF/EMT	\$ 34,075	\$ 70,000	\$ 70,000	\$ 25,760	\$ 60,000	-14.29%
197										
198										
199	51320	INCENTIVE								
200	1440330	51320		FIREFIGHTER-INCENTIVE	\$ -	\$ 15,000	\$ 15,000	\$ 13,800	\$ 15,000	0.00%
201										
202										
203	51440	PART TIME								
204	1440330	51440		FIREFIGHTER-PART TIME	\$ 20,493	\$ -	\$ -	\$ 1,069	\$ -	0.00%
205										
206										
207	51441	ON CALL WAGES								
208	1440330	51441		FIREFIGHTER-ON CALL	\$ 15,904	\$ 20,000	\$ 20,000	\$ 4,284	\$ 15,000	-25.00%
209										
210										
211	51500	OVERTIME								
212	1440330	51500		FIREFIGHTER-OVERTIME	\$ 201,464	\$ 70,000	\$ 70,000	\$ 111,198	\$ 120,000	71.43%
213										
214										
215	51600	NON CLASSIFIED WAGES								
216	1440330	51600		FIREFIGHTER STIPEND	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 55,000	37.50%
217										
218										
219	51810	HOLIDAY PAY								
220	1440330	51810		HOLIDAY PAY	\$ 17,574	\$ 48,000	\$ 48,000	\$ 35,911	\$ 48,000	0.00%
221										

[illegible]

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2023	2024	2024	2024	2025	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
368	51210	PATROLMAN								
369	1440500	51210		PATROLMAN-SHELLFISH	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	0.00%
370										
371										
372	52300	FICA								
373	1440500	52300		FICA	\$ -	\$ 124	\$ 124	\$ -	\$ 124	0.00%
374										
375										
376	52310	MEDICARE								
377	1440500	52310		MEDICARE	\$ -	\$ 29	\$ 29	\$ -	\$ 29	0.00%
378										
379										
380	53160	CONSERVATION SUPPLIES								
381	1440500	53160		CONSERVATION SUPPLIES	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
382										
383										
384	53710	VEHICLE FUEL								
385	1440500	53710		VEHICLE FUEL	\$ -	\$ -	\$ -	\$ -	\$ 750	0.00%
386										
387										
388	57100	EQUIPMENT								
389	1440500	57100		EQUIPMENT	\$ -	\$ 750	\$ 750	\$ -	\$ -	-100.00%
390										
391										
392	TOTAL	Shellfish Conservation			\$ -	\$ 3,403	\$ 3,403	\$ -	\$ 3,403	0.00%
393										
394	406	Street Lights								
395	54260	TECHNICAL SVCS								
396	1440600	54260		TECH SVCS - SUSTAINIBILITY	\$ 1,658	\$ -	\$ -	\$ 305	\$ 1,000	0.00%
397										
398										
399	55011	STREET LIGHTS-LED								
400	1440600	55011		STREET LIGHTS-LED	\$ 7,855	\$ 10,500	\$ 10,500	\$ 3,400	\$ 10,500	0.00%
401										
402										
403	55013	STREET LIGHTS- HI PRESS SODIUM								
404	1440600	55013		STREET LIGHTS- HI PRESS SODIUM	\$ 621	\$ -	\$ -	\$ -	\$ -	0.00%
405										
406										
407	55015	TRAFFIC SIGNALS								
408	1440600	55015		TRAFFIC SIGNALS	\$ 476	\$ 750	\$ 750	\$ 210	\$ 750	0.00%
409										
410										
411	TOTAL	Street Lights			\$ 10,611	\$ 11,250	\$ 11,250	\$ 3,915	\$ 12,250	8.89%
412										
413	407	Animal control								
414										
415	51210	PATROLMAN								
416	1440700	51210		PATROLMAN-ANIMAL CONTROL	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	0.00%
417										
418										
419	51500	OVERTIME								
420	1440700	51500		OVERTIME	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%
421										
422										
423	52200	HEALTH INSURANCE								
424	1440700	52200		HEALTH INSURANCE	\$ 16	\$ -	\$ -	\$ -	\$ -	0.00%
425										
426										
427	52300	FICA								
428	1440700	52300		FICA	\$ 3	\$ 186	\$ 186	\$ -	\$ 186	0.00%
429										
430										
431	52310	MEDICARE								
432	1440700	52310		MEDICARE	\$ 1	\$ 44	\$ 44	\$ -	\$ 44	0.00%
433										
434										
435	54120	MILEAGE								
436	1440700	54120		MILEAGE	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
437										
438										
439	54530	OTHER CONTRACT SERVICES								
440	1440700	54530		CONTRACT SERVICES-AC	\$ -	\$ 750	\$ 750	\$ -	\$ 750	0.00%

[illegible]

	A	B	C	D	E	F	G	H	I	J
5	ACCOUNTS FOR:				2023	2024	2024	2024	2025	PCT
6	General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPT REQ	CHANGE
514										
515	54140	MEAL ALLOWANCE								
516	1440800	54140		MEAL ALLOWANCE	\$ 85	\$ 500	\$ 500	\$ -	\$ 500	0.00%
517										
518										
519	54200	DUES & MEMBERSHIPS								
520	1440800	54200		DUES & MEMBERSHIPS	\$ 147	\$ -	\$ -	\$ 147	\$ -	0.00%
521										
522										
523	54250	IT/TECH FEE								
524	1440800	54250		IT/TECH FEE	\$ 3,154	\$ 18,600	\$ 18,600	\$ 1,802	\$ 18,600	0.00%
525										
526										
527	54529	BH Contracted Services								
528	1440800	54529		BH Contracted Services	\$ 15,111	\$ -	\$ -	\$ -	\$ -	0.00%
529										
530										
531	55400	REPAIRS & MAINT-GENERAL								
532	1440800	55400		GEN REPAIRS & MAINT	\$ 7,050	\$ 7,500	\$ 7,500	\$ 23	\$ 7,500	0.00%
533										
534										
535	57400	EQUIP-TECH HARDWARE								
536	1440800	57400		EQUIP-TECH HARDWARE	\$ 1,348	\$ 5,000	\$ 5,000	\$ 5,867	\$ 5,000	0.00%
537										
538										
539	TOTAL	Communication			\$ 316,592	\$ 456,295	\$ 456,295	\$ 186,618	\$ 477,938	4.74%
540										
541	409	Emergency Management								
542										
543	53110	GENERAL SUPPLIES								
544	1440900	53110		GENERAL SUPPLIES	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 500	-50.00%
545										
546										
547	54100	TRAINING								
548	1440900	54100		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 500	0.00%
549										
550	TOTAL	Emergency Management			\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	0.00%
551										
552			TOTAL EXPENSE		\$ 3,470,467	\$ 4,184,240	\$ 4,184,876	\$ 1,638,374	\$ 4,429,157	5.85%