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Solid Waste Budget FY 2011/12

The Solid Waste Budget, while being relatively easy to calculate, is a bit problematic this year thanks to an expiring contract that we've not put out to bid yet. The contract is for transportation to PERC for the MSW and recycling transport. Best guesses are inserted at this point.

Labor – The last two years have seen the transfer station manager's wage increase \$0.50/hour, which goes on the assumption this will continue again next year. The calculation is for 26-weeks at 19-hours/week at \$12.00/hour for \$5,928 and 26-weeks at 15-hours/week at \$12/hour for \$4,680. This builds in 1-extra hour a week that the manager might be performing maintenance at the transfer station when it is not open. For instance, this summer he painted the recycling buildings (which really needed it!). That accounts for the increase in labor costs.

PERC – The costs at PERC have been relatively stable, and nothing seems to be on the horizon in the coming year to change that much. We spent \$27,259.50 in FY 10, budgeted \$35,000 for FY 11, and we're seeing a bit of an increase in trash this year. The proposed budget is actually down \$1,000 based on the actual.

Transportation – Here's the guess part. We'll likely be bidding out transportation in the winter, so there won't be a firm price. The proposed figure is based on an approximately 4% increase over what we're actually being charged this year for transport from the Lamoine Transfer Station to PERC. This includes dumpster rentals.

Maintenance – A \$200 decrease is budgeted for FY 12. Bill has done a nice job effecting some repairs on the swap shop and bottle building.

Electricity – The \$50 decrease is based on the actual cost for FY 10 (\$309.35)

Telephone – The \$180 cost is based on the actual cost for FY 10 (\$164.05). We have a Verizon phone which should work well someday soon, and the cost is approximately \$15/month.

Other – No change to the \$100 is proposed.

Hazardous Waste – This is an unknown factor based on the actual participation from Lamoine in the annual Haz Waste Day on MDI. Last year we spent \$130, the year before it was in the \$1,032. The budgeted \$750 represents no change from FY 11.

Demolition Debris – This line is for trash pickup around town. For instance, we had Rusty haul a load that someone dropped on Gully Brook Road and a mattress dropped on Douglas Highway to the Ellsworth Transfer station a few weeks ago. It cost \$17.60. The proposed budget is no change from the FY 11 Budget.

DEP Permits – We have an annual license renewal and a reporting fee that we are required to pay to the DEP. No change from the present fiscal year. You might notice it was \$556 in FY 2010 – this was due to a late payment from a previous year when the DEP failed to mail us a bill.

Septic Sludge – This is set by contract and represents no change from the previous fiscal years.

Recycling Contract – This is the other major contract that will be going out to bid. A 10.34% is budgeted, but there is a chance we might be able to save a bit of money in the recycling process. Instead of hauling the containers to Bangor, we are now hauling them to Coastal Recycling in Hancock, which should help bring that cost down to the contractors. The budget is based on the actual cost so far this fiscal year (FY 11) plus a 3% increase.

Dump Closing – We'll have to do the full boat this fiscal year (wells around the landfill plus home wells), so the full price is budgeted. Last year we only had to do the home wells, which was \$1,870. FY 12 will be the home wells only as well, so with a little bit for inflation, the cost drops quite a bit.

Bottom Line – Thanks to the decreased monitoring costs, the solid waste budget is down approximately 1.53%!