



Administrative Assistant to the Selectmen

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Proposed Solid Waste Budget – 2014/15

I am pleased to propose Lamoine's budget to dispose of its waste and for related items for 2014/15. This is one of the easier budgets to put together, though dealing with some things a year and a half plus away can be tricky. The best barometer is the past performance, and we track the rates pretty closely.

Labor – The transfer station attendant is paid \$12.53/hour in the current fiscal year. A 3% raise would put that at about \$13/hour. We base the hours at 866 hours a year which covers the times the transfer station is open to the public, an hour per month cleaning up after the returnable bottles are cleaned out, 12-hours a summer for mowing, and 10-hours a year for maintenance.

PERC – We've started to see an increase in the PERC weights this year. That's actually a positive economic indicator, unless something is out of whack with what we're hauling for incineration. In 2012 we sent roughly 579 tons to PERC. So far this year, we're up a little more than 6%, which will put us at about 614 tons for the calendar year. If we budget another 3% on top of that, we'll be at 632 tons. At \$55/ton (the going rate is roughly \$75, but the municipalities get a power sales rebate) \$35,000 should be sufficient.

Transportation – Our contract increases at the price of inflation. That's been pretty flat, but things could potentially pick up. Budgeting at a 3% increase above actual, \$32,000 will be sufficient.

Maintenance – The 5-year average is at \$939.00. We're starting to see a pickup in maintenance needs as the facility ages. The proposed \$1,200 is the same as the current fiscal year.

Electricity – The \$400 is based on the 2012/13 actual of \$375.84.

Telephone – Various taxes have increased the cell phone rate a bit. The 2012/13 actual was \$178.01. The \$200 is based on that.

Other – Mainly this is for training for the attendant as required by the DEP.

Hazardous Waste – We participate with the Acadia Disposal District Haz Waste collection program annually. The average has been just about \$600/year.

Demolition Debris – Every now and then someone litters on public property which necessitates hauling it to Ellsworth – this is an amount to cover a load.

DEP Permits – The state charges us a license fee and an inspection fee (mind you we fill out a self inspection). The \$600 is based on the 2012/13 actual.

Septic Sludge – The contract with Haslam Septic should continue as we are required by State Law to provide sufficient capacity for materials pumped from septic tanks.

Recycling Contract – A slight increase is forecast from the current budget. We do not plan any new recycling programs at this time. The current contract has us renting four containers, at a cost of \$312.41/month, plus \$250/haul to Coastal Recycling. We haul cardboard twice a month, newspapers an average of 1.5 times/month, and plastic about once a month – see the table:

Item	Hauls/month	Hauls/year	Cost	Total
Cardboard	2	24	\$250	\$6,000
Newsprint	1.5	18	\$250	\$4,500
Plastic	1	12	\$250	\$3,000
Total Hauls		54	\$250	\$13,500
Monthly Rent		12	\$312.41	\$3,748.92
Total Recycling				\$17,248.92

Dump Closing/Monitoring

The FY 2015 budget will be a year where we have to test the DEP installed landfill wells in addition to the residential testing. There will likely be an extra residential test required as a previously vacant home is about to be sold which will require monitoring. That'll make the residential testing about \$2,000 plus some shipping and other costs and the state testing about \$2,500. I feel comfortable that \$5,000 will cover it, though we spent \$5,250 in FY 2013.

The total Solid Waste budget is proposed to increase by \$5,645 or 5.7%. The largest increase is the water testing line, followed by the recycling line.

Respectfully submitted,

Stu Marckoon, Adm. Asst. to the Selectmen

cc: Bill Fennelly