



## Administrative Assistant to the Selectmen

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### Solid Waste Budget – 2017/18

We will have some major changes to our Solid Waste Disposal costs prior to the end of Fiscal Year 18, and it's going to be difficult to predict the actual costs, but we'll try our best.

Additionally, the town may take a hard look at its recycling program. An analysis produced earlier concluded that the cost to recycle was significantly higher than disposal. That will be a topic of discussion in coming months, no doubt. We await (still) a zero-sort proposal.

The transfer station itself is also under some discussion for possible reconfiguration. That discussion will be reflected in the capital budget.

**Labor** – The current facility manager is paid \$12.50/hour by his choice. The proposed budget is up \$500 from the current year budget. There are times that work outside of the facility's open hours has to be done. The budget figures out as:

Weeks	Hours	Rate	Cost
26	14	\$12.50	\$4,550.00
26	18	\$12.50	\$5,850.00
Maintenance Labor			\$1,100.00

**PERC** - You will notice a significant increase in this line. As you know, the Town has voted to stay with the Penobscot Energy Recovery Company after March 2018. The cost after 2018 was going to increase anyway, regardless of whether Lamoine stuck with PERC or went with the Fiberright option. It's believed the price at PERC will be \$86/ton. Based on past performance, I'm estimated 560 tons which multiplies out to \$49,880, so I've rounded up \$120 to \$50,000.

**Transportation** – A modest increase is budgeted. We will have to go out to bid during this fiscal year, as our agreement (verbal at this point) with Casella, expires when the PERC Contract expires. Quite frankly, I have no idea where things will stand when a new contract agreement is reached.

**Maintenance** – The facility is aging a bit, and we spent \$2,750 on maintenance last year. It didn't help that the office caught fire, and some of the maintenance is attributed to that portion of repairs that insurance did not cover. We also installed a security system at the facility. The budget of \$1,500 splits the difference from last year's actual and the current budget, and is reflective of the 5-year average to some extent.

**Electricity** – No change is proposed to this line. The 5-year average and the bill last year were within the \$450 budget.

**Telephone** – The cell phone for the facility is budgeted at \$25/month, no change from the current budget.

**Other** – We've used this line this year for training, last year for a replacement set of glasses for the facility manager that were damaged in an incident. No change is proposed in this line.

**Hazardous Waste** – This line is reduced by \$50.00. We generally don't know how much this will cost as it's based on how much material is brought by Lamoine residents to the annual HHW collection at MDI High School. Part of our dues to the MDI League of Towns is used to set up the collection. This year very few people obtained permits and didn't bring much material to the collection.

**Demolition Debris** – We've used this in the past to get rid of bulky waste found alongside the road or dumped at the transfer station. Thankfully, it hasn't cost that much lately, so this is dropped by \$50 from the current budget.

**DEP Permits** – We have two charges for this – the annual license for the Transfer Station and the annual solid waste report to the State of Maine. The cost for these licenses was \$452 last year, thus the reason for the \$50 increase from the previous year budget.

**Septic Sludge** – The contract price with Haslam Septic for capacity to dispose of solid waste has not changed in several years. We are not aware of any change on the horizon either. The homeowner has to pay for the actual disposal. The contract merely meets Lamoine's obligation to have an end user site available to spread the sludge.

**Recycling** – As mentioned in the opening, the future of recycling is a bit unknown. The average price for the past 5-years has been \$14,000 roughly. This is virtually all for dumpster rental and transportation costs to bring the material to Coastal Recycling. If the town opts to do zero sort recycling, that could possibly change. The \$1,500 reduction is based on the actual cost for the past 5-years.

**Dump Closing/Monitoring** – The current fiscal year is the one where the engineering company tests the wells around the landfill. That means it will not have to be done in the upcoming budget, thus the reduction to \$2,500.00. I'm in hopes that the actual cost from 2015/16 will be closer to reality.

**Grand Total** – The increase of \$14,100 is attributed entirely to PERC disposal fees, transportation and maintenance.

Respectfully submitted,

Stu Marckoon, Adm. Asst. to the Selectmen