



Administrative Assistant to the Selectmen

Stu Marckoon
606 Douglas Hwy
Lamoine, ME 04605
(207) 667-2242

town@lamoine-me.gov

Proposed Waste Disposal Budget FY 2021-22

I am pleased to submit a budget for operation of the Lamoine Transfer Station and related waste disposal activities. The overall budget shows a reduction of \$825.00 or 0.54% compared to the current fiscal year.

Labor – A slight decrease is projected based on historic costs.

PERC – While we're seeing an increase in the amount of trash delivered to the PERC Incinerator, it does not appear that the increase for the current fiscal year will be in the budgeted realm. Therefore, a \$1,400 decrease is proposed.

Transportation – The contract price with Pine Tree Waste (Casella) takes an inflationary increase to a base of \$42,500 for the final year of the contract. With a couple of extra pickups built in (around Christmas) the cost should be about \$43,500.

Maintenance – no change to the current budget is proposed.

Electricity – No change to the current budget is proposed.

Telephone – A slight reduction (\$25.00) is proposed based on the average actual expense. The cell phone is for emergencies and not used very often.

Other – No change to the current budget is proposed.

Hazardous Waste – The town participates in the annual Acadia Disposal District Hazardous Waste collection. The \$850.0 is based on the actual cost for FY 19/20.

Demolition Debris – No change is proposed from the current budget.

DEP Permits – I believe the state has increased its annual reporting and annual permit fee a bit, so the budget is up \$50.00

Septic Sludge – No change is proposed to the current budget. We contract with Haslam Septic for disposal capacity. Haslam in turn contracts with the City of Ellsworth to dispose of its waste at their Sewage Treatment Facility.

Recycling – Our recycling costs have skyrocketed mainly due to capacity and hauling frequency. We accounted for that in the current budget. The proposed budget is down \$2,000, based on the actual cost for FY 19/20.

Dump Closure Monitoring – The proposed budget is up \$500. We had to contract with a new firm to test the landfill wells this year. The new cost is based on the FY 19/20 cost which included the well testing. Hopefully it's enough.

TOTAL WASTE DISPOSAL/RECYCLING – The total budget is down as noted.

Respectfully submitted,

Stu Marckoon, Adm. Asst.