



## Administrative Assistant to the Select Board

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### Proposed Administration Budget FY 2024/25

I am pleased to propose the following budget for the upcoming fiscal year. No new major changes are proposed to the budget, and the figures proposed are based on projected costs and past year expenses.

#### **SALARIES**

Select Board – The proposed pay for the chair and non chair seats remain the same as the FY 23/24. During the current fiscal year the elected municipal officers received \$200/year increases.

Administrative Assistant – The current contract with me runs out on June 30, 2024. The position currently pays \$83,500/annually. There recently was an article in the local media about the Town of Gouldsboro estimating starting pay for a new town manager at \$90,000. The proposed budget for FY 24/25 is \$88,500, which is a 6.17% increase. The Select Board & I have not discussed a new contract at this point. The last contract was 3-years in length.

Benefits – The town currently contributes \$1,000/month per full time employee toward health insurance. The employee picks up the difference. The proposed budget would up that figure to \$1,200/month. Depending on my Medicare situation, the actual cost may be less.

Clerk/Tax Collector – Jennifer will be in the final year of her current contract in FY 24/25. The contract has her making \$50,500 for the upcoming year.

Assistant Clerk/Tax Collector – The Board has appointed Katie Dandurand as a fill in clerk/tax collector. We anticipate using her for about 10-days per year, maximum, to fill in for vacation times. The rate of pay discussed with her would be about \$280/day which is how the \$2,800 is calculated.

Assessor – We had figured this into the salary line for FY 23/24. The new assessing configuration has us using RJD Appraisal as our assessor, and they are an independent contractor, therefore, they are not in the salary line, and we don't have to pay Social Security and Medicare. This line is zeroed out, but accounted for under expenses.

Health Officer – No change is proposed to this line.

Facilities Maintenance Director – No change is proposed to this salary either. A portion of his pay is assigned to parks as he's doing maintenance at those facilities too, but to try to accurately budget for Social Security & Medicare, the full line is in administration.

Election Workers – No change is proposed to this line. We do have a pretty big presidential election coming up in November 2024 which will require some extra help ahead of time, but this should be adequate for the year.

**Total Salaries** – Because of the removal of the assessor salary, the total line is down 14% or \$24,000.

## **EXPENSES**

Electricity – Until we get a good year down with the new heat pumps, I'm not really sure what the electrical costs will be here at the town hall. To add fun to the calculation, we have no idea what electric rates will do, either! So far, electric use has been down a bit since the heat pumps were installed in June. The \$3,000 proposed is up \$200 for the year which is just a pure guess.

Machine Maintenance – This line covers the maintenance agreement on the photocopier. The actual cost for FY 2022/23 is higher than budget as we purchased a new paper folding machine in addition to the copier maintenance. The copier maintenance for FY 22/23 was just over \$800.

Travel/Education – Based on the actual costs for the past few years, this line has been reduced by \$100 to \$2,300.

Postage – We spent nearly \$4,000 on postage last year, partly because we ordered pre-stamped envelopes just before the postage rates increased. As a result we have a good number of pre-stamped envelopes for the current year. We'll need more in FY 24/25. The request is for \$2,500 which covers the envelopes, stamps for regular envelopes and a monthly subscription to Stamps.com (\$20/month).

Office Supplies – The 5-year average for office supply expenditures is just under \$3,000. The request is up by \$100 to the \$3,000 level.

Advertising – No change is proposed to the current \$400 budget.

Telephone – This includes the main line (667-2242), the fax line (664-2755) and a cell phone that I carry. The two land lines are about \$60/month each, and the cell phone is around \$50/month. That works out to the proposed \$2,040 budget.

Lien Costs – No change is proposed to the current budget of \$4,000. These costs are offset by the same amount of lien fees on the revenue side.

Heating Fuel – With the new heat pumps in the town hall, this line has been reduced substantially. I'm not sure the last time the furnace kicked on! It would during power outages as the heat pumps are not run by the generator. Mainly the propane we use will power the generator which has a weekly 10-minute test and those times when auxiliary heat is needed, or the power goes out. It'll be interesting to watch.

Dues/Memberships – The major expense in this line is the Maine Municipal Association dues. The 22/23 year saw those increase to over \$3,400. We belong to several other organizations, too. The 22/23 year total was \$4,400. An increase to \$4,500 is proposed.

Banking Costs – No change is proposed to the \$100/year budget. This covers the service charge on the town's checking account. There are fees associated with the investment management accounts that are fairly sizable, but those are accounted for in the investment interest revenue line as a net revenue.

Tax Maps – A \$100/year increase is proposed to this budget. It seems to creep up each year. ***(Late Breaking – the bill for 23/24 just came in at \$2,750, we should bump this up some more).***

Books & Publications – The bulk of this line is for subscriptions to three excise tax amount services on line (Vehicles, RVs and motorcycles) which are now the only way to receive the MSRP on vehicles. We utilize these quite often. A \$100 increase is proposed based on the 22/23 actual.

Records Preservation – There are a couple of record preservation actions we undertake periodically. One is to restore the very oldest tax records we have on file, the other is to officially bind the recent property tax commitment books. This budget has remained unchanged for several years and remains at \$1,000.

Legal Fees – We dropped this to \$8,000 last year, which was almost perfect. The two matters we've had so far in FY 23/24 (land purchase, resort moratorium) have mostly wound down. The proposed budget remains at \$8,000.

Other election costs – No change is proposed from the \$400 budget. This covers food for ballot clerks and a few supplies that we might actually have to purchase for elections.

Audit – In reviewing contracts, it appears our contract expired a year ago, so the \$5,800 for the municipal audit is a 10% increase. Our current auditor has been asked for an updated contract price for the next three years.

Assessing/Appraisal – As mentioned in the salary line above, this has been moved away from salary as RJD is working as an independent contractor. Based on the best guess for assessing time monthly, the proposed budget is lower by \$8,000 from the salary line.

Town Meeting/Report – No change is proposed to the \$1,500 budget. This prints the town report and takes care of any unanticipated expenses for the various town meetings.

Miscellaneous – No change is proposed to the \$250.00 budget.

Newsletter – This is for printing the Lamoine Quarterly and no change is proposed to the \$1,200 budget.

Sales Tax – The few photocopies that we sell are taxable. We don't pay a large amount of copies, so the \$50 budget remains unchanged.

**Total Expenses** – The expense budget is up roughly \$25,000 due to assessing being moved to this section of the administration budget.

### **GENERAL ASSISTANCE**

The \$3,000 budget remains unchanged. We have very few cases annually.

### **INSURANCES**

FICA & Medicare Town Share – This is a product of the total payroll. Because the assessing service is non-payroll now, these lines are down by more than \$13,000, or more than 12%. I've plugged in the payroll figures into other parts of the budget, so this might fluctuate a bit.

Property & Casualty Insurance – It looks like the actual cost for 23/24 will be about \$12,300, while the budget was only \$12,000. An increase of \$1,500 is requested for FY 24/25.

Workers Comp – I am not sure why we got whacked so much for workers comp in FY 22/23 other than perhaps our rates went up. I'll be interested to see what the bill is for 23/24. The proposed \$8,000 budget is based on the actual for 22/23.

Volunteer coverage – No change is proposed from the \$200 budget.

Unemployment – No change is proposed from the \$500 budget.

Deductible Fund – Another \$500 is proposed to be added to the fund, which would bring it up to about \$12,500.

**Total Insurance** – The budget is up 9.23% due to the workers comp increase.

### **EQUIPMENT**

Hardware/Software – No change is proposed from the current budget. This should cover software required updates and a new desktop as we rotate new computers into the town office.

Other – The \$300 is unchanged from the current budget. This would cover minor peripherals (printers most likely) that might need to be replaced.

**Total Equipment** – No change is proposed to the current budget.

### **TOWN HALL MAINTENANCE**

Furnace – The \$200 budget would cover a furnace cleaning. We did not have that done last year, and we won't be using the furnace all that much going forward, but it should still be maintained.

Lighting – No change is proposed from the current year budget.

General Maintenance – No increase is proposed to this budget.

Grounds – A \$400 increase is proposed based on the actual cost for 22/23.

Keys & Locks – The \$100 budget remains unchanged.

**Total Maintenance** – The budget is up \$400 due mainly to mowing increases.

**Total Administration Budget** – The total budget is up \$4,417.00 or 1.69%

Respectfully submitted,

Stu Marckoon, Adm. Asst.