



Lamoine Budget Committee

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Minutes – November 21, 2022

Chair Merle Bragdon called the meeting to order at 6:30 PM.

Present were: Budget Committee members Greg Hiltz, Tiffany McMullen, Merle Bragdon, Jeff Cosulich, Mark Harris, Gregg Tehennepe; Administrative Assistant Stu Marckoon.

Stu introduced Gregg Tehennepe who was appointed as an alternate member of the committee last Thursday and administered his oath of office.

Minutes – October 24, 2022 – Jeff moved to approve the minutes. Mark 2nd. **Vote in favor was unanimous.**

Budget Reviews – Recycling Information – Merle reviewed a memorandum from Stu regarding the costs and tonnage of recycling. Merle said it's not clear what percentage of recycling is burned for electricity instead of resold. He said Lamoine's recycling material is fairly clean and there is no contamination surcharge. He said the calculation from Stu was that it costs about \$527.28 per ton compared to \$163 per ton to send material to PERC. He said it's not up to the Budget Committee to decide whether to keep recycling, but to make recommendations to the Select Board. He said the Conservation Commission also has input, and the Town Meeting has the ultimate say.

Gregg Tehennepe asked what percentage of the budget recycling represents. There was a discussion comparing the recycling line to the entire expenditure budget (4.45%), or comparing to the municipal property tax levy (21.6%).

Mark said he found it incredible that it costs more than \$500/ton to recycle. Greg Hiltz said it seems impossible to find out how much is actually recycled.

Parks Budget – Merle noted the budget is \$11,302 for the 4 parks, up 31.6%. He noted that Lamoine Beach accounts for about 50% of the budget. There was discussion about maintaining the privies at Lamoine Beach and Bloomfield Park.

Public Safety – Non Fire Department – The board discussed the ambulance funding and contract. Stu said the town pays a dollar figure per capita which increases 3% per year. Discussion followed on dispatch costs for the fire department and the plan for Animal Control which involves participating in a regional Animal Control Officer plan.

Public Safety – Fire Department - Stu noted that 94.5% of the proposed budget increase has to do with energy costs; heating fuel, diesel, and electricity. The other significant increase was for two sets of turnout gear in the operating budget. Merle asked whether there is a target in the catastrophic repair fund that was established at the March town meeting.

Roads/Paving – Stu reported that the town opted not to go to bid on paving Marlboro Beach Road, Maxwell Avenue and Lorimer Road because of the extremely high cost of paving last summer. He said that Needles Eye Road is also due for paving as it is deteriorating. The committee discussed the estimated \$175/ton for pavement. The budget included more for the first three roads as it was budgeted at \$110/ton in the budget approved in March. Jeff suggested a level amount of funding for the annual paving budget annually to avoid wide disparities depending on which road might be paved in a given year.

There was discussion about crack sealing and use of the roads fund.

Capital Improvements/Fund Additions – There was a brief discussion about debt service. Stu noted the first payment for the new fire truck will be due before the chassis arrives (now expected in June 2023). There is a line for purchase of new turnout gear to replace gear that has reached its NFPA life limit.

Facilities & Infrastructure Representative – Stu reported the Select Board is looking for a Budget Committee member to serve on a committee to explore the next step in town facilities. He said Mark had offered to serve. Merle nominated Mark, Jeff 2nd. **Vote in favor was 5-0.**

Fire Department Catastrophic Repair Fund – There was a discussion about what the target for that fund might be. It was noted \$25,000 was initially placed in the fund and \$10,000 more is proposed for the upcoming town meeting.

Revenues – The committee discussed unpaid property tax interest, excise taxes, revenue sharing, investment interest and surplus use. It was agreed that investment interest could return to its \$15,000 level following a sizable payment received in October. There were questions about property taxes needed to fund the budget and whether the town had any endowments.

Stu reported that if the budget passes as proposed, the town meeting will likely have to increase the LD1 amount.

Next Meetings – The Budget Committee will meet next on December 12, and if needed on December 19.

There being no further business, the meeting adjourned at 7:28 PM.

Respectfully submitted,

Stu Marckoon, Secretary