



## Lamoine Budget Committee

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### Minutes – December 11, 2023

Chair Tiffany McMullen called the meeting to order at 6:30 PM.

Present were: Budget Committee members Tiffany McMullen, Greg Hiltz, Merle Bragdon, Gregg Tehennepe, Mark Harris, Jeff Cosulich; Adm. Asst. Stu Marckoon, Carol Mason (Lamoine Community Arts), Monica Cease (Lamoine Community Arts), Megan Rilkoff (Mt. Desert Nursing Association), Rick Martens (Recreation Committee chair, Assistant Fire Chief), and Select Board member S. Josephine Cooper.

[Minutes – November 20, 2023](#) – Merle moved to approve the minutes as distributed. Mark 2<sup>nd</sup>. **Vote in favor was unanimous.**

**Budget Presentations – [Social Services Budget](#)** – Stu said the committee has traditionally preferred that organizations that previously have been approved for funding did not need to appear for the meeting. He said there are two new agencies seeking funding, Mt. Desert Nursing Association (MDNA) and Lamoine Community Arts (LCA).

Megan Rilkoff of MDNA explained the purpose of their agency, and said they recently expanded services to Lamoine and Trenton. She said they had two patients in Lamoine and made 242 home visits in the past year. She said about 60% of their budget comes from Medicare payments, and the other 40% from fundraising. Merle moved to add MDNA to the recommended recipient list. Mark 2<sup>nd</sup>. **Vote in favor was unanimous.**

Carol Mason of LCA said they are a community theater group which has existed for about 15 years. She said they are a 501(C)(3) non-profit. She said they sponsor stage performances and work with the school and have several productions planned during the upcoming year.

Merle said he's a member of LCA and asked whether he would have a conflict. The committee determined he would not. Mark noted that he is married to Carol Mason and asked if that was a conflict. The committee determined it was not. Merle moved to include LCA to the recommended recipient list. Tiffany 2<sup>nd</sup>. **Vote in favor was unanimous.**

Merle noted that the donation review ordinance limits the amount recommended to \$700 annually. He moved to recommend an ordinance change to increase the limit to \$800 in future years. Mark 2<sup>nd</sup>. Gregg Tehennepe asked if that would have to get town meeting approval. Stu said that is correct. Merle said the motion is to recommend to the Select Board to place this on the town meeting warrant in March. **Vote in favor was unanimous.**

YMCA Request – No one was present from the YMCA which has been supported for years. No one from the Ellsworth Public Library, either. Merle said it's extremely important to the community to have a good library available. Tiffany noted the library

request was the same as the previous year. Merle said he uses the library all the time. A brief discussion followed on the value of the YMCA.

Parks – Stu reported the Parks Commission met just prior to this meeting and approved increasing the submitted budget by \$500 for two more picnic tables at Lamoine Beach. Jeff noted that the beach gets pretty jammed up in the summer. He said one of the Parks Commissioners will build the tables.

Recreation – Rec Committee chair Rick Martens said there are some new programs designed to be all age inclusive in the community. He gave a brief history of the recreation program. He said an ice rink is going to town meeting on December 21<sup>st</sup>. He said they might grow some programs, including with the ice rink and maybe yoga. He said some small stipends are included in the budget as a thanks to coaches.

Merle asked if ice skating would be part of the Recreation program, and if the rink would be located behind the school. Mr. Martens confirmed that was correct. There was a brief discussion about who would maintain the rink.

Fire Department – Tiffany asked if physicals were a new requirement. Assistant Chief Martens said the hope is to have a few of the interior firefighters get a baseline physical to ensure they are healthy enough to fight a fire. He said the physical includes heart and cancer screening, and those qualified firefighters would be rotated to a physical every 2-to-3 years. Tiffany asked if a physical is required. Stu said those who wear a SCBA (airpack) are required to have medical clearance to do so, but not the full physical. Mr. Martens said the town is sharing in a federal grant with Ellsworth, Trenton and Hancock and new firefighters would be required to have the full NFPA physical.

Stu said the major changes in the budget included electric use and heating fuel use now that heat pumps are installed.

Gregg asked about whether the fire department and firefighters are insured. Stu said firefighters are covered by Workers Comp, and the town carries property and casualty insurance.

Public Safety – Stu briefly explained the remainder of the public safety budget, including the ambulance contract, animal control officer, and dispatching.

Shellfish Budget – Stu said he spoke with the Town of Franklin which administers the Shellfishing program and was told they do not expect an increase to the current \$3,000 appropriation.

Special Town Meeting – Stu reported a special town meeting is being held on Thursday, December 21, 2023 at 7PM at the town hall to deal with three budget matters; the ice skating rink, funding to remove the boat ramp at Lamoine Beach, and the cost increase for the new fire truck.

**County Budget** – Merle said the county budget appears to have increased a lot. Stu said he based the number on recent press reports.

**Recommendations** – The committee approved the following budget recommendations for the March 2024 annual town meeting:

Budget	Amount	Moved by	2 <sup>nd</sup> By	Vote
Administration	\$304,920.68	Mark	Merle	6-0
Social Services	\$11,700.00	Mark	Merle	6-0
Library	\$8,600.00	Merle	Gregg T	6-0
Public Safety	\$115,375.00	Gregg T	Greg H	6-0
Waste Disposal	\$151,800.00	Gregg T	Mark	6-0
Recycling	\$54,000.00	Gregg T	Jeff	4-2
Code Enforcement/Planning	\$37,300.00	Mark	Jeff	6-0
Road Maintenance	\$323,230.00	Mark	Gregg T	6-0
Major Road Projects (paving)	\$176,250.00	Jeff	Gregg T	6-0
Parks & Recreation	\$36,800.00	Gregg T	Jeff	6-0
Shellfishing Enforcement	\$3,000.00	Mark	Gregg T	6-0
Capital Projects/Debt Service	\$185,733.92	Jeff	Merle	6-0
Revenues	\$948,790.00	Merle	Mark	6-0

There was extensive discussion regarding whether to continue with recycling. The two votes against were from Tiffany McMullen and Greg Hiltz. It's unclear whether the Select Board will recommend continuing the recycling program. There was an explanation on why the paving budget is much lower this year, and the difference in total revenues is down, which is because the school budget is not included.

The committee briefly discussed open ended vs. capped budget articles. Stu explained that many years ago the town meeting approved an article to keep warrant articles open ended.

The proposed meeting for December 18, 2023 was canceled, as business is finished. Both Stu and Jo Cooper thanked the committee for a job well done again.

There being no further business, the meeting adjourned at 7:34 PM.

Respectfully submitted,

Stu Marckoon, Secretary