

Town of Harpswell
Budget Advisory Committee
Meeting of September 18, 2023 3:30pm
Agenda

1. Call to Order
2. Adoption of the Agenda
3. Review of Fees:
 - a. Dinghy
 - b. Orr's Island Bridge Wharf Leases
 - c. Moorings
 - d. Shellfish licenses
 - e. Land Use Permits
 - f. Planning Board
 - g. Board of Appeals
4. Other Matters
 - a. Committee composition
 - b. Budget 2024 schedule
 - c. Approval of the April 24, 2023 minutes
5. Adjourn

TOWN OF HARPSWELL FEE SCHEDULE

Current as of September 1, 2023

FREEDOM OF ACCESS

COPIES / each		
Made by town 8 1/2" x 11"	single side	\$0.10
Made by town 8 1/2" x 11"	double side	\$0.20
Made by town 8 1/2" x 14"		\$0.35
Made by town 11" x 17"	single side	\$0.50
Made by town 11" x 17"	double side	\$0.55
Deed copies		\$1.55
Tax map 8 1/2" x 11"		\$0.25
Complete set 8 1/2" x 11"		\$20.00
Tax map 11" x 17"		\$0.50
complete set 11" x 17"		\$40.00
Ordinances: first copy each year is free		\$2.00 up to 10 pages
		\$5.00 above 10 pages
Electronic copies: 3.5 disk or CD		\$5.00
Comprehensive Plan: no charge single copy		\$10.00
GIS Maps 8 1/2" x 11"		\$3.00
GIS Maps 11" x 17"		\$5.00
GIS Maps 24" x 36"		\$15.00
Commitment book 14 7/8" x 11" continuous form		\$150.00
Commitment book 8 1/2" x 11" laser		\$50.00
Partial printout of valuation book by map 8 1/2" x 11"		\$25.00
partial printout of valuation book by map 14 7/8" x 11"		\$50.00
Voting list: complete alphabetical all 3 districts	} Copies of paper lists the Clerk's Office uses at polls	\$25.00
Voting list: complete list one district		\$10.00
Voting list: complete list Democrats only		\$10.00
Voting list: complete list Republicans only		\$10.00
Voting list: complete list Unenrolled voters only		\$10.00
Mailing: actual postage cost		\$0.63 currently
Fax page received, proof of insurance excluded		\$0.50
Research / hour: charges start after the first two hours		\$25.00

REVENUE 2022 = \$93.25

PLANNING OFFICE

		Revenue 2022
Planning Board application fee	\$200.00	} \$7,150.00
Subdivision application fee PLUS	\$200.00	
per lot fee	\$175.00	
per lot or dwelling into a trust account	\$100.00	
Minor Subdivision Revision (change of lot line etc)	\$200.00	
Site Plan Review Application Fee PLUS	\$200.00	
< 500 sq ft in size	\$50.00	
500 - 20,000 sq ft in size	\$250.00	
> 20,001 sq ft in size	\$500.00	
Commercial wharf systems only (no square foot fee on wharf)	\$200.00	
Jurisdictional review **	\$100.00	} \$1,750.00
**If Planning Board requires full review assess additional	\$100.00	
Staff Review Committee or Minor Amendment at PB	\$75.00 (no square foot fee)	
Board of Appeals application - variance	\$270.00	
Board of Appeals application - administrative appeal **	\$200.00	
**successful administrative appeal applicants shall be refunded		
Mobile Food Cart Vendor Fees:		
application fee	\$50.00	\$ 50.00
season license	\$250.00	\$ 250.00
event license	\$100.00	
one day license	\$50.00	

****License fees double if approved for use on Town property****

Note: If an applicant triggers more than one type of review (eg. jurisdictional and site plan), only the higher fee shall apply.

CODE OFFICE

Land Use/Building Permits: (tripled if work begun without permit with a \$250 minimum)		
application fee	\$50.00	} \$127,422.04
Plus per square foot	\$0.45	
Accessory structures < 100 square feet min fee (no sq ft) and no utilities	\$25.00	
Annual Renewal	50% of original	
Additional Non-conforming application fee	\$75.00	
Communication Tower	\$50.00	
Blasting Permits (300 cubic yards or less)	\$50.00	
Blasting Permits (300 cubic yards or more - includes Planning Board)	\$250.00	
Wharf Applications (plus \$50 for Flood Plain)	\$370.00	
Flood Plain Applications	\$50.00	
Sign Permits	\$25.00	\$75.00
Internal Plumbing Permits (4 fixture minimum) (State receives a portion)	\$12.00 per fixture	} \$22,773.50
Subsurface Wastewater Disposal: (State receives a portion)		
complete system	\$250.00	
variance	\$30.00 additional	
surcharge State	\$15.00	

Individual septic components and non-complete systems charges vary.

TAX COLLECTOR ***

***** THIS FEE SCHEDULE IS DETERMINED BY THE STATE*****

Real Estate Taxes: (also Liens, interest and lien payment charges)	per property value
Auto Excise Tax: Mill rate set by State	based on value of auto
Auto Fees: new registration	\$6.00
Auto Fees: Re-registration	\$5.00
Boat Excise Tax: based on length, motor size, year and use of boat	per boat specifics
Boat Fees: new registration	\$2.00
Boat Fees: re-registration	\$1.00
ATV Fees: new registration	\$2.00
ATV Fees: re-registration	\$1.00
Snowmobile fees: new registration	\$2.00
Snowmobile fees: re-registration	\$1.00
Also collects fees for the State: auto registrations, auto titles, auto sales tax, boat registrations, boat sales tax atv registrations, atv sales tax, snowmobile registrations, snowmobile sales tax	

TOWN CLERK

		Revenue 2022
Dog licenses: spayed or neutered	\$6.00	
Dog licenses: not fixed replacement	\$11.00	
	\$1.00	\$5,112.00
Hunting/Fishing licenses: Dept. of Inland Fisheries and Wildlife Duplicate License	SET BY THE STATE	\$1,084.25
	\$2.00	
Moorings: residential rental non-resident replacement decals	\$50.00	
First resident commercial mooring	\$125.00	
Additional resident commercial moorings	\$250.00	
First non-resident commercial moorings	\$1.00	
Additional non-resident commercial moorings	\$25.00	
	\$50.00	\$134,905.00
	\$125.00	
	\$250.00	
Shellfish Licenses: residential recreational non-residential recreational residential commercial residential commercial conservation fee non-residential commercial non-residential commercial conservation fee student commercial resident student commercial non-resident over 65 recreational (both res.&non res) over 65 resident commercial over 65 non-resident commercial	\$25.00	
	\$50.00	
	\$300.00	
	\$600.00	
	\$450.00	
	\$600.00	\$27,453.00
	\$150.00	
	\$225.00	
	NC	
	\$150.00	
	\$225.00	
Vital records - first copy each additional copy	\$15.00	
	\$6.00	
Non-certified copy of vital record	\$5.00	\$3,170.20
Marriage Licenses	\$40.00	\$1,476.00
Dog Late Fine	\$25.00	
Dog warrant fee	no longer	\$2,025.00
Burials	\$20.00	
Voter cards - set by State	\$1.00	
State Central Voter Registration (CVR) Voter list: electronic	\$22.00	
State CVR Voter list: paper first page each additional copy	\$1.00	
	\$0.25	
Notary Services -per signature after first two (for Town business only)	\$1.00	
		0 set by State set by State

RECYCLING CENTER AND TRANSFER STATION

Revenue 2022

computer monitors	\$5.00	}	\$2,991.25
televisions	\$5.00		
fluorescent tubes & lights	\$1.00		
mercury thermostats & meters	\$1.00		
non-leaking PCB ballasts	\$2.00	}	\$3,211.00
tires up to 18"	\$5.00		
tires up to 18" with rim	\$10.00		
tires 19-24"	\$10.00		
tires 19-24" with rim	\$15.00	}	\$5,435.00
tires oversized	\$15.00		
tires oversized with rim	NA		
freon refrigerators/freezers	\$18.00		
freon refrigerators/freezers with door	\$22.00	}	\$322.60
freon air conditioners	\$18.00		
freon de-humidifiers	\$18.00		
propane tanks 20#	\$5.00	}	\$3,678.20
propane tanks 40-60#	\$10.00		
propane tanks 100#	\$20.00		
reclaim fee per ton	\$33.00	}	\$660.00
compost per bucket	\$4.00		
composters	\$55.00	}	\$201,454.66
bulk material: separated per lb	\$0.0875		
per ton	\$175.00		
bulk material: unseparated per lb	\$0.1750		
per ton	\$350.00	}	NEW 2023 (was part of bulk material)
Mattresses were removed from per pound to individual rates:			
Twin/Twin XL	\$10.00		
Full/Queen	\$15.00		
King/California King	\$20.00	}	
Futon Cushion	\$15.00		
Commercial Hauler Permit	\$250.00		

This price list effective as of 5/1/2023

MISCELLEANOUS ITEMS

2022 Revenue

Bethel Point Parking Permits:		
Resident / June 1 - Dec 31	\$25	} \$25.00
Temporary	\$5	
Orr's Island Bridge leases/year	\$100	\$600.00
Orr's Island Bridge wait list	\$10	
Pott's Point Dock dinghy to float fee resident	\$50	} \$1,450.00
Pott's Point Dock dinghy to float fee non-resident	\$100	
Amusement License	\$15	\$0.00
Aquaculture	\$50	\$950.00
Community Garden: 10x10	\$25	} \$670.00
10x15	\$35	
Passports	\$35	\$2,071.00
Filming Town properties	\$100	\$0.00
Mitchell Field parking permits resident	\$10	} \$380.00
Mitchell Field parking permits non-resident	\$20	
Mitchell Field parking permits commercial	\$35	
Mitchell Field dinghy rack fee	\$50	
Mitchell Field/Bandstand/Mackerel Cove Rental	below	\$1,325.00

Mitchell Field:

Bandstand:

Resident, taxpayer, Harpswell based organization or benefit to Harpswell residents or taxpayers	.5 day \$100 / full day \$200	.5 day \$100 / full day \$200
Individual or organization - not Harpswell based or no benefit to Harpswell residents or taxpayers	.5 day \$200 / full day \$400	.5 day \$200 / full day \$400
Not-for-profit (recognized by government)		
Harpswell based or benefit to Harpswell	None	.5 day \$100 / full day \$200*
Not Harpswell based or not benefit to Harpswell	.5 day \$100 / full day \$200	.5 day \$200 / full day \$400*
For Profit entity (use approved by Board of Selectmen)		
up to 200 people	\$500*+	\$500*+
201-500 people	\$1000*+	\$1000*+
over 500 people	\$2000*+	\$2000*+

*requires Selectmen approval regardless of size

*+ fees listed are minimum fees and may be subject to change during Selectmen review

Assumptions are estimated and were prepared by Administrative staff with Harbormaster input
 Please note: no capital costs or carryover costs were included

Dinghy Fee Review

2023 Pott's Point Dock budget (excluding c/o)	18,000.00
Applied 80% of dock direct budget costs to mooring fees	
Remaining 20% balance to dinghy	3,600.00
Harbormaster & Clerk time / overhead / benefit factor .25/hr each for permits	598.41
permit stickers	112.20
Harbormaster/park monitor follow up 5 hours each	353.88
Software (Online Mooring)	113.97
	4,310.61

This calculation does not include capital costs.

Issue 25 resident permits and up to 3 non-resident		
at \$50	1,250.00	29.00%
at \$100	2,500.00	58.00%
at \$150	3,750.00	86.99%
at \$200	5,000.00	115.99%

Town of Harpswell's current fees: Resident \$50 / Non-resident \$100

Other Towns:

Rockland: Resident \$50 / Non-Resident \$175

Camden: Resident \$125 / Non-Resident \$225

Georgetown: Resident \$125 / No non-resident

Castine: Resident \$125 / Non-resident \$225

Sedwick: Resident \$50 / Non-resident \$250

Belfast: Resident \$30 / Non-resident \$275

for 9/18/23 BAC meeting

Moorings:

Resident & Taxpayers
 Non-resident rentals

*2012/13 fee 14-'18 fee 19-now fee 2022 revenue
 \$18 \$25 \$50
 \$90 \$125 \$250
 \$70 \$100 \$125
 \$25/\$50

Commercial fisherman (first mooring then others)

\$134,905 **82.12%**
 of costs

2023 Harbor Master & Managment Budget- 90% benefit factor (salary x 90% x est. 37.6%)
 dept & general overhead (18/hr x 2080 hrs x 90%)
 Boat and Motor Capital 2/3

\$49,439 [w/o marine]
 \$19,281 [w/o marine]
 \$33,696

Town landings maintenance expenses 75%

\$3,333

Pott's Point dock expenses 80%

\$12,375

Clerk's Office salary/wages (est. 400 hrs/yr)

\$14,400

Clerk's Office benefit factor (est. 37.6%)

\$10,640

Clerk's Office dept&general est. OH

\$4,001

New mooring software fee \$6 per application

\$2,644

\$14,460

GRAND TOTAL

\$164,269

ASSUMPTIONS:

1. 90% of Harbormaster time applied to managing moorings
2. 400 hours related to moorings in Clerk's Office
3. 75% of Town landings and 80% of the Pott's Point dock expenses applied to mooring holders

OTHER TOWNS

	Georgetown	Portland	Bath	Brunswick	Phippsbrg	Falmouth	Scarbrgh
harbormaster?	yes	yes	yes	yes	yes	yes	yes
resident	\$15	\$80	\$25	\$60	\$25	\$100	\$100
non-resident	\$40	\$160	\$50	\$110	\$100	\$300	\$250
Commercial resident		\$100	\$75			\$120	\$150
Commercial non-resident rental	\$40	\$200	\$75	\$0			\$400

Freeport: could not get updated 2023 info (from 2018)

resident commercial fisherman \$105
 resident recreational Harraseeket \$90
 resident commercial marine \$385
 non-resident commercial fisherman \$385
 non-resident commercial marine \$385
 non-resident recreational marina \$180
 yacht club \$90
 commercial passenger boat \$155
 resident subsequent (more than one per household) \$230
 non-resident subsequent (more than one per hshld) \$385

OTHER TOWNS CURRENT FEES					
	Brunswick 500	Freeport 230	Phippsbu 350	Scarborou 200	W. Bath 250
	750	430	525	400	375
	50	16	25	25	20
	75	27	30	10	30
	100	55	75	100	100
	150	80	none	200	200
	N/C	5	N/C	N/C	100
	250	exempt	200	100	250
	n/a	n/a	400	n/a	375

	2022	2023	plus if no conservtn
Resident commercial	49	\$300	\$600
non-resident commercial	6	\$450	\$600
resident recreational	80	\$25	
non-resident recreational	8	\$50	
resident student	3	\$150	
non-resident student	1	\$225	
recreational over 65 (res and non res)	29	N/C	
commercial over 65 resident	6	\$150	\$150
commercial over 65 non-resident	1	\$225	\$225
	183	\$27,453	2022 revenue
		16.57%	

2023 Total Marine Warden Budget: \$267,915
 Contracted services (\$260,415 * 50%) \$130,208 (50% services for marine issues and 50% for general protection)
 boat operating/conservation expenses \$12,500
 Marine Resource Administrator \$6,224
 Boat/motor replacement capital account \$1,667
SUBTOTAL \$150,599

Clerk's Office salary/wages (est. 350 hr/yr) \$9,310
 Clerk's Office benefit factor (est. 37.6%) \$3,501
 Clerk's Office dept&general est. OH \$2,314
 shoreline surveys included in Marine Patrol \$0 including water quality testing
GRAND TOTAL \$165,723

Population comparison 3.64% (estimated 183 persons served compared to Town population of 5031)

FOR DISCUSSION PURPOSES ONLY				Based on current figures, fees would have to be significantly raised such as this EXAMPLE if the intent is to cover the 2023 costs.
49	\$1,600	\$78,400		
6	\$3,200	\$19,200		
80	\$600	\$48,000		
8	\$1,200	\$9,600		
3	\$750	\$2,250		
1	\$1,500	\$1,500		
29	N/C	\$0		
6	1,000	\$6,000		
1	\$1,500	\$1,500		
		\$0		
		<u>\$166,450</u>		

- ASSUMPTIONS used for above calculations:**
- 50% costs of contracted marine enforcement services applied; other 50% provides coverage for general public
 - 100% of boat operations applied
 - Did not apply any Town lands expenses

For 9/18/23 BAC meeting

LAND USE PERMITS (all land use permits, including wharves & blasting)

2022 revenues

\$127,672 88.51% covered of total costs

CEO salary 60% & 50% alternate CEO

\$69,200

benefit factors (est. 37.6%)

\$26,019

general & dept overhead (20,035/year * 60%)

\$12,021

CEO office assistant wages * 50%

\$23,400

benefit factors (est. 37.6%)

\$8,798

municipal car budget 60%

\$4,800

TOTAL COSTS

\$144,239

ASSUMPTIONS used for calculations:

1. 60% of CEO & 50% alt CEO time applied for Land use permits
2. 25% of CEO time applied for Septic permits
3. 5% of CEO time applied for plumbing permits
4. 50% office assistant time applied LU permits
5. 25% of Code assistant time septic/plumb permits
6. 15% of alternate ceo time for septic permits

estimated from total costs above % of costs cost per each

Wharf applications/year est. 18 at 3 hr ea = 54

\$6,979

\$388 **PLUS advertisement cost of \$70 average each

non-conforming apps/year est. 60 at 4.5 hr ea=270

\$34,896

\$582

other land use permits/year est. 220 at 3 hr ea = 660

\$85,302

\$388

single family dwellings/year est. 44 at 3 hr eac = 132

\$17,060

\$388

(per hour cost = 138,228/1116=123.86)

Town's square footage fees: .45 See fee book for others

Internal Plumbing Permits

CEO's salary * 5%

\$3,600

\$18,000

benefit factors (est. 37.6%)

\$1,354

\$6,768

dept & general overhead (20,035/year * 5%)

\$1,002

\$5,009

CEO office assistant wages *25%

\$11,700

\$7,800

benefit factors (est. 37.6%)

\$4,399

\$2,933

CEO Office assistant wages *25% and benefits

\$16,099

TOTAL COSTS

\$22,055

\$56,609

Cost per permit at 98/year

\$225.05

Cost per permit at 77/year

\$735.18

2022 REVENUE TOTALS BOTH INTERNAL AND SEPTIC = \$22,774

current Town fees

\$144

current Town fees:

\$12.00 per fixture at an average of 12 fixtures

\$265.00

with a \$48 minimum charge

complete system- State fee \$250 (receives \$62.5)

(State receives \$2.50 for each \$12 charge)

\$150.00

septic tank State mandated \$150 (receives \$37.5)

\$100.00

holding tank State fee \$100 (receives \$25.00)

\$15.00

surcharge State receives all

\$15.00

Individual septic components and non-complete systems charges vary.

Recommendation to increase fees overall to 150% of the State mandated fees

for 9/18/23 BAC meeting

PLANNING BOARD APPLICATIONS

2022 revenues	\$7,150
2023 Planning Office Budget	\$74,000
Less from Planning Budget:	
GIS	<u>\$3,500</u>
	<u>\$70,500</u>
Planner service * 20%	\$9,330
Administrative wages *30% ACEO/10% assistant benefit factor (est. 37.6%) on wages	\$20,280
general est. OH (\$7543/yr * 30%) + dept OH \$5800 * .30	\$7,625
2023 Planning Board Budget	\$4,003
	<u>\$4,000</u>
TOTAL COSTS FOR PLANNING BOARD APPLICATIONS	\$45,238
At approximately 25 applicants/year, cost per applicant would be	\$1,809.53

**including jurisdictional cases

ASSUMPTIONS used for above calculations:

1. 20% of Planner's time applied
2. 30% of administrative time applied
3. note: fee per applicant may include repeat meetings at 1 fee

CURRENT FEES:

Planning Board application fee	\$200.00
Subdivision application fee PLUS	\$200.00
per lot fee PLUS	\$175.00
per lot or dwelling into a trust account	\$100.00
Minor Subdivision Revision (change of lot line etc)	\$200.00
Site Plan Review Application Fee PLUS	\$200.00
< 500 sq ft in size	\$50.00
500 - 20,000 sq ft in size	\$250.00
> 20,001 sq ft in size	\$500.00
Jurisdictional Review	\$100.00
If full review required PLUS	\$100.00
Staff Review	\$75.00
Site Plan Review for Commercial Wharves (ONLY)	\$200.00

Recommendation to increase all application fees to \$300; jurisdictional to \$200; staff review to \$150

BOARD OF APPEALS APPLICATIONS

2022 revenues	\$1,750
2023 Board of Appeals budget	\$800
Codes costs:	
Codes 2% time per application (salary)	\$1,440
Codes benefit factor 37.6%	\$541
General overhead 2% of 4400/year	\$88
Code assistant 15% of time (*yr salary)	\$7,020
benefit factor 37.6%	\$2,640
PB general OH (7543/yr *17%) + PB dept OH	\$2,268
TOTAL COSTS FOR BOARD OF APPEALS	\$14,797
At approximately 5 applicants/year, cost per is	\$2,959.45

Note:

1. Applicants may include one fee with multiple meetings

FEES:

Board of Appeals application - variance	\$270.00
Board of Appeals application - administrative appe.	\$200.00

**successful administrative appeal applicants shall be refunded

**last fee change for PB 2019; BOA was in 2014

For 9/18/23 BAC meeting

Other Towns Current Fees:

	BOA	PB
<u>Town of Freeport</u>	55 / 125	\$330
residential/non-residential		site plan up to 3,000 sq ft Plus \$55 per add. 1,000 Sq ft (max 3,300 subdivision \$110/lot prelim +85/lot for major \$165 minor subdivision
<u>Bldg/Land Use:</u>		
.40/square foot residential		
.45/square foot non-residential		
\$11 per \$1,000 alterations		
Plumbing and septic fees are 150% of State fees		
<u>Town of Brunswick</u>	75	200 subdivision \$125/lot prelim +175/lot for major .12/sq ft site plan >2500 sq ft 250 Public Hearing fee
<u>Bldg/Land Use:</u>		
.40/encl sq ft / .25/open sq ft		
\$7.00 per \$1,000 alterations		
commercial .45/sq ft		
plumbing \$15/fixture Septic \$390 complete		
<u>Town of West Bath</u>	100 + ad	400 subdivision plus \$50/lot 400 commercial 250 non-conforming
.30 sq foot residential .20 sq foot out bldg		
.40 sq foot commercial .25 sq foot garage		
docks \$100		
internal plumbing \$10/fixture - septic \$250		
<u>Town of Scarborough</u>	250	250-1000 for site plan depending on size 175/lot subdivision plus app fee \$750
<u>Bldg/Land Use:</u>		
.25/square foot unfinished and .50/square foot finished		
internal plumbing \$10/fixture plus \$20 fee - septic \$250		
<u>Town of Topsham</u>	150	750 major subdivision 1500 major subdivision with road 300 minor subdivision 300 Board review for site plan 100 staff review for site plan 75-150 different applications
<u>Bldg/Land Use:</u>		
.25/square foot		
.40/square foot commercial		
docks/pools \$.15/square feet		
renovations: \$6/\$1000 of value		
Plumbing permit fees are 150% of State fees		

For 9/18/23 BAC meeting

Proposed Schedule of Meetings 2024 Budget review

November 13:

Overview of 2023 Preliminary Municipal Budget including LD-1
Notable increases/decreases
American Rescue Act Funds
Account **1000** General Government including memberships, legal and public info
Account **1100** – Elected Officials
Account **1120** – Assessing
Account **1130** – Code Enforcement
Account **1140** – Tax Office
Account **1150** – Town Clerk
Account **1160** – Town Planner
Account **1170** – Committees and Commissions
Account **1227** – Cedar/Robinhood Beach

November 20:

Account **1200** Town Office
Account **1205** EMS Garage
Account **1210** Old Town House
Account **1225** Town Dock, including dinghy fee review
Account **1226** Town Landings
Account **1300** Risk Management
Account **1310** Employee Benefits
Account **3100** Law Enforcement
Account **3110** Marine Wardens, including Boat Operations and Marine Services
Account **3115** Marine consultant/conservation
Account **3400** – Harbormaster
Account **3500** – Animal Control
Account **3600** Street Lighting
Account **5200** General Assistance
Account **5300** Social Service Agencies
Account **5400** Health and Wellness
Account **6410** – **6499** Recreation, including programs

November 27:

Account **1230** Cemeteries
Account **6000** Libraries
Account **6000** HCBC
Account **6000** HBA
Account **6000** Library Hall
Account **6000** Historical Societies
Account **6000** HNPEA
Account **6000** Harpswell Invasive Plant Partnership
Account **6000** Community Fireworks
Account **6000** Memorial Day

December 4:

Account **2200** Road Maintenance
Account **2210** Snow Removal incl. Winter Sand and Salt
Account **1650** Special Projects

Account **9200** Capital Road Projects
Accounts **2000, 2110 and 9200** Recycling Center & Transfer Station
Account **9200** Capital Reserves
Account **7000** Debt Service
Account **9400** Mitchell Field Operations & Reserves

December 11:

Accounts **3200, 3210 and 3220** Fire Departments
Account **9200** Emergency Vehicles Account
Account **3230** Municipal Fire Assistance/dry hydrant/EMA
Account **3350** ALS

Possible Meeting December 18 and/or additional meetings on a Wednesday(s) to reach consensus and recommendations

Town of Harpswell
Budget Advisory Committee
Minutes of the Meeting of April 24, 2023

Members Present: Don Miskill, Linda Hall, Marge Webster-Warren, and Jane Meisenbach. Mackin Pulsifer was absent.

Town Administrator Kristi Eiane, Deputy Town Administrator\Treasurer Terri Gaudet, and Selectperson Jane Covey were also present.

The meeting was called to order at 3:30 p.m. The agenda was adopted unanimously.

Charles Perow, Jr., Recycling Center/Transfer Station Manager, reviewed that the costs of waste transportation and disposal costs have dramatically increased over the past few years. With the 2023 increase, the raw cost per ton to the Town is \$156.33 and the Town is charging \$145 per ton. The raw costs do not include factoring in facility, labor and administrative costs. Mr. Perow recommended the per ton disposal fee at the Transfer Station be increased from \$145 for sorted to \$175 and \$290 for unsorted to \$350.

Mr. Perow recommended changing the fees for disposal of mattresses from a per ton costs to an individual cost as follows:

Twin/twin CL	\$10
Full/queen	\$15
King/California King	\$20
Futon cushion	\$15

Lastly Mr. Perow recommended implementing a commercial hauler permit fee as allowed by the Ordinance. He recommended the 2023 fee be \$100 due to being a partial year and beginning January 1, 2024, the annual fee be \$250.

Chairman Miskill moved, seconded by Marge Webster-Warren, to recommend to the Select Board that the per ton disposal fee at the Transfer Station be increased to \$175 for sorted and \$350 unsorted; motion carried 4-0.

Chairman Miskill moved, seconded by Marge Webster-Warren, to recommend to the Select Board that the fees for the disposal of mattresses be assessed as outlined; motion carried 4-0.

Chairman Miskill moved, seconded by Linda Hall, to recommend to the Select Board implementation of a commercial hauler fee as outlined; motion carried 4-0.

The meeting adjourned at 4:20 p.m.

Respectfully submitted,

Terri Gaudet
Treasurer/Deputy Town Administrator