Fiscal Year 2016 - Budget Workshop Schedule

BOS Workshops / Budget Workshop: Budget Goals and Priorities
January 7, 2015 - 6:00PM at the Island Hall (other workshops held same night)

BOS Meeting / Budget Workshop: Capital Expenditures - I
January 14, 2015 - 6:00PM at the Island Hall

Budget Workshop: Meeting with Auditors
January 28, 2015 - 6:00PM at the Island Hall

Budget Workshop: Budget by Department - I
February 7, 2015 - 9:00AM at the Island Hall (Saturday)

Administration & Board of Selectmen
Assessor
Elections
Planning
Legal Services
General Assistance
Miscellaneous Mainland

Street Lights
Animal Control
Law Enforcement
Harbormaster / Shellfish
Health Services
Cemetery

BOS Meeting / Budget Workshop: Preliminary Discussion with School
February 11, 2015 - 6:00PM at the Island Hall

Budget Workshop: Budget by Department - II
February 21, 2015 - 9:00AM at the Island Hall (Saturday)

Library
Recreation
Debt Service
Code Enforcement
Fire & Rescue
Public Works

Solid Waste
Benefits & Insurance
Contingency
Tax paid to Cumberland
County Tax

Budget Workshop: Capital Expenditures - II
February 25, 2015 - 6:00PM at the Island Hall

Budget Workshop: Joint School Committee and Board of Selectmen
March 24, 2015 - 6:00PM at the Island Hall

Budget Workshop: Final budget presented with final review and approval
April 15, 2015 - 6:00PM at the Island Hall

Please be aware that many budget discussions, including the presentation of budget drafts, take place at regularly scheduled Board of Selectmen meetings on the second Wednesday of the month.

The Public is Welcome And Encouraged to Attend All meetings and Workshops!
FY16 Budget Goals & Priorities Worksheet

Identify three goals you have for the FY15 budget and budget process, and how they might be accomplished:

1. Goal:

How to accomplish the goal:

2. Goal:

How to accomplish the goal:

3. Goal:

How to accomplish the goal:

Identify three priorities you have for the FY15 budget, and why you believe they are important:

1. Priority:

Why it's important:

2. Priority:

Why it's important:

3. Priority:

Why it's important:
The Road Plan Committee and Road Commissioner are submitting a road plan to the Board of Selectmen to assist in the budget process and work plan for the fiscal and calendar years. The plan is available on the Town website or at the Town Office.

The road committee uses the RSMS software program developed by Maine DOT to assist Towns in evaluating their roads. After a survey is done the software categorizes the roads as:

- No Maintenance
- Routine
- Preventative
- Rehabilitate
- Reconstruct

The figures at the right show the results of the survey done in 2010 compared to the survey done in 2014. These show the progress made by the Town. The roads in preventative (yellow) status are a priority for the plan because they are the most cost effective to address.

The goal of the plan is to have all roads in the 'green', no roads in 'red' (or brown) and only roads in the yellow that can be funded in a single fiscal year.

Road Plan Committee
Recommendation Summary for 2015

1. Pave John Small and South Roads (between Roy Hill and where we left off last year). About 2 miles.
2. Only do routine maintenance on our 3 miles of gravel roads until all paving is accomplished.
3. Begin a process to evaluate the best option for obtaining gravel for future work.
4. Ask the Town for $175,000 at June 2015 Town Meeting (for South Road).
5. Consider taking a year of the plan to seal newly paved roads to protect our recent investments. Possibly in the Fall of 2016 or Spring of 2017.
ROAD PLAN

2014

CHEBEAGUE ISLAND
MAINE
1. Introduction
The road plan is updated annually by the town of Chebeague Island Road Committee with the aid of the Road Surface Management System (RSMS). RSMS is software created by the Maine Local Roads Center (MLRC) of the Maine Department of Transportation (MDOT). The goal of the plan is to slowly bring the quality of our road network up to a point where the entire network can be put into a regular, cost effective maintenance program. The Road Plan presents the findings of the committee looking out 10 years and evaluating all of the approximately 10 miles of paved roads on the island.

2. Elements of a Road Plan
   a. Repair Strategies
      The committee completed a road section condition survey by driving the entire road network and completing survey forms. The results were entered into the RSMS which categorizes each section of surveyed road and provides possible repair/maintenance options for each type. A cost for each maintenance option is based on the length, width and RSMS category. The Committee determined the option to recommend and applied an ‘island factor’ of %30 to the RSMS cost.
      For planning purposes the committee assumes all road work is done within the existing footprint of the road.

   b. Road Status
      RSMS places each road segment in one of the following categories:
      
      Routine
      Preventative
      Rehabilitate
      Reconstruct
      
      One of the goals of the plan is to have all 10 miles of paving in the Routine or Preventative categories (the most cost-effective to maintain). To accomplish this goal the plan has to improve the worst roads without letting better roads slip into Rehabilitate or Reconstruct.

   c. Priorities
      Each road section is also characterized in terms of the traffic load and the importance of the road section. The guiding principles used in setting priorities are:
      
      Public Safety
      Optimal return on dollar investment (timing and preparation)
      Proximity to public services (importance and use)
d. Budget
An important purpose of this report is to give the Selectmen and Capital Plan Committee a target funding level for the next annual Town Meeting. All 10 years are estimated.

To develop the maintenance program for the 2015-2016 fiscal year the road sections were prioritized based on long-term goals, current road status and immediate priorities.

A repair option is selected for the road sections that fall out at the top of the priority list. The committee’s philosophy was to select ‘middle-of-road’ cost options. An “Island Factor” is applied to the RSMS estimates which are mainland based.

Similar options are grouped together to provide sufficient mileage to minimize contractor mobilization costs. These are compared to the projected level of reserve funds in the capital budget and a 2-3 year schedule is created.

The Public Works department performs culvert replacement, ditching, patching and grading as part of its operating budget and they are not included in the 2010 road plan recommendations. Public Works will also be involved in preparing roads for the work recommended in this document.

e. Annual Surface Work Groups (ASW)
The committee continues to work on the belief that the Town can raise funds in a single year to maintain or repair about one mile of paved road surface. Given the inventory of about 10 miles of paved road surface the committee has developed 10 segments of approximately 1 mile each and labeled them ASW01 - ASW10. The numeric portion does not reflect a priority or expected order it is simply a label.

To identify these work groups in RSMS each road segment name is prefixed with the ASW number. For example ASW07 is made up of the Cottage Road and the end of North Road (they meet approximately at the Indian Point Road). They are given the names “ASW07 Cottage Road” and “ASW07 North Road 03”. The “03” indicates that it is third section of North Road subdivided because of its length.

See Figure 1 for a map of the work groups used in this plan and surveyed status for each segment. Note that with the completion of ASW06 and ASW04 main roads between the Stone Wharf and Chandler’s Wharf will all be in a condition to accept regular maintenance in the next iteration of the 10-year plan.
3. Financial Status
Part of the RPC’s duties are to recommend financing options for the plan. To that end each year the RPC requests the current estimated balance of the undesignated fund balance and the balance of the paving reserve account (9050) from the treasurer.

On 10/27/2014 the treasurer estimated the fund balance at approximately $228,500 which is only slightly higher than the minimum 8% of operations allowed by Selectmen's policy. The paving reserve has a balance of approximately $175,616.

4. Recommendations to the Board of Selectmen:

a. Capital Repair Projects for Calendar year 2015
   i. **ASW06: John Small Road** – The Town received a proposal from All States Asphalt, Inc. on 7/31/2014 for $172,500 to lay ¾” of shim and 2” of Cold Mix Overlay for the entire length of John Small Road. An earlier estimate that included a portion of reclamation was approximately $201,000.
   
   ii. **ASW04: South Road** – RSMS ‘middle-of-road’ options total $123,565.

b. Gravel Roads
Maintenance of gravel roads should be performed by the Public Works Dept. on an “as needed basis”. Following the implementation of the 10-year plan, gravel roads should be revisited for improvement including but not limited to paving.

c. Gravel Supply
Good quality gravel is important to building proper roadbeds. Many of the road segments that fall at the end of the priority list are in poor shape because the roadbeds are inadequate and will require additional gravel. The best example of this is Firehouse Road. Future plans are also likely to require more gravel to address the 3 miles of gravel roads maintained by the Town. In the recommendations section of this document the RPC requests that the Board of Selectmen direct the RPC to initiate the following steps to address this future need.

<table>
<thead>
<tr>
<th></th>
<th>Estimated the quantity of gravel required for the 10-year plan (including gravel roads).</th>
<th>RPC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Inventory Town owned land and estimate the quantity of gravel available for road work. Include extraction plan.</td>
<td>Consultant</td>
</tr>
<tr>
<td>3</td>
<td>Compare costs of off-island and on-island gravel</td>
<td>RPC</td>
</tr>
<tr>
<td>4</td>
<td>Develop a plan to obtain an adequate supply of gravel for the foreseeable future.</td>
<td>RPC</td>
</tr>
</tbody>
</table>

d. Financing
The committee continues to recommend raising all funds required to implement this plan annually through taxes.

1. Plan to allocate $175,000 each year for the paving capital account (9050) to implement this plan.
2. Continue to raise funds in the operating budget to perform the pre-paving work of replacing culverts and the post-paving work of dressing the road shoulder of all newly paved roadways.

3. Supplement revenue raised through taxes each year with a transfer from the undesignated fund balance to the extent it can be done under the current fund balance policy.

e. 2015-2016 Maintenance, Budget and Administrative Recommendations

1. Request Town Meeting transfer $0 from the undesignated fund balance to the paving capital account (9050),

2. Request Town Meeting to authorize the Selectmen to raise $175,000 in fiscal year 2015-2016 for the paving capital account (9050) and authorize spending up to $350,000 (This includes ASW04, ASW06 plus about a %10 contingency),

3. Direct the RPC to initiate the process of developing a plan to acquire gravel for future road work.

4. Direct the Town Administrator to solicit bids, secure contracts and make any other preparations to accomplish the work described in this plan,

5. Maintain the RSMS software and purchase upgrades as needed,

6. Publish the plan in advance of the budget process

f. Road Sealing Project 2016-2017

The Road Commissioner and the RPC have discussed on several occasions the need to seal the surfaces that have already been laid, especially those where cold-mix was used. The RPC recommends that a single year be dedicated to sealing as much of the road system as possible that is classified as no maintenance or routine.

While this may make the 10 year plan an 11 year plan it seems prudent to protect the investment we have made to date. Next year the RPC will make a more specific recommendation regarding the sealing project. This year’s plan calls for the work to be done in the fall of 2016.

5. Chandler’s Cove Road

In 2014 this committee recommended that a portion of South road, Chandlers Cove Road and Casco Bay Landing Road be reclaimed and resurfaced. A question arose about the location of part of the road to Casco Bay Landing and the Board of Selectmen voted to delay the project and use the material and funds to continue eastward on South Road. The Committee has included this discussion of Chandlers Cove Road and Casco Bay Landing Road based on its understanding of the Board of Selectmen wishes and not through the process described in this document. No funding is included for this project and should be add by the Selectmen when they determine what they will do.

6. RSMS Road Network Financial Plan

The table below is the result of this year’s road survey and analysis. This table was produced by modifying the output of the RSMS options report. The Committee determined that for each section it would choose a repair option in the middle of the option list (ordered by cost).
## CHEABGUE ISLAND 2014 TEN-YEAR ROAD PLAN

### 2014

<table>
<thead>
<tr>
<th>ASW06</th>
<th>John Small 01</th>
<th>1 Preventive-8 South Road (West) Near Brother Ross</th>
<th>0.4</th>
<th>Shim with 1&quot; overlay ($)</th>
<th>$26,318</th>
</tr>
</thead>
<tbody>
<tr>
<td>John Small 02</td>
<td>2 Rehabilitate-8 Near Brother Ross South Road (East)</td>
<td>0.54</td>
<td>Reclaim incl 6-8&quot; base, 2&quot; binder, 1.5&quot; surface ($)</td>
<td>$102,600</td>
<td></td>
</tr>
<tr>
<td><strong>Group Length (mi)</strong></td>
<td><strong>0.95</strong></td>
<td><strong>$175,045</strong></td>
<td><strong>ASW06:</strong></td>
<td><strong>$127,518</strong></td>
<td><strong>30% island Factor:</strong></td>
</tr>
</tbody>
</table>

### 2015

<table>
<thead>
<tr>
<th>ASW04</th>
<th>Littlefield Road</th>
<th>1 No Maint-2 South Road</th>
<th>Island Commons</th>
<th>0.06</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Roy Hill Road</td>
<td>1 Rehabilitate-4 South Road</td>
<td>Summers</td>
<td>0.03</td>
<td>Reclaim incl 6-8&quot; base, 2&quot; binder, 1.5&quot; surface ($)</td>
<td>$5,100</td>
<td></td>
</tr>
<tr>
<td>South Road</td>
<td>3 Preventive-8 Littlefield Rd</td>
<td>Roy Hill Rd</td>
<td>0.63</td>
<td>Shim with 1&quot; overlay ($)</td>
<td>$40,950</td>
<td></td>
</tr>
<tr>
<td>South Road</td>
<td>2 Rehabilitate-6 South Road (1)</td>
<td>Littlefield Rd</td>
<td>0.2</td>
<td>Reclaim incl 6-8&quot; base, stabilized, 2&quot; binder, 1.5&quot; surface ($)</td>
<td>$48,000</td>
<td></td>
</tr>
<tr>
<td><strong>Group Length (mi)</strong></td>
<td><strong>0.92</strong></td>
<td><strong>$134,310</strong></td>
<td><strong>ASW04:</strong></td>
<td><strong>$90,500</strong></td>
<td><strong>30% island Factor:</strong></td>
<td><strong>$28,515</strong></td>
</tr>
</tbody>
</table>

### 2016

<table>
<thead>
<tr>
<th>ASW11</th>
<th>Seal Existing Surfaces</th>
<th>Sealing</th>
<th>0</th>
<th>Seal (Chip, Sand or other)</th>
<th><strong>$175,000</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Group Length (mi)</strong></td>
<td><strong>6.00</strong></td>
<td><strong>$37,917</strong></td>
<td><strong>ASW11:</strong></td>
<td><strong>$175,000</strong></td>
<td><strong>30% island Factor:</strong></td>
</tr>
</tbody>
</table>

### 2017

<table>
<thead>
<tr>
<th>ASW08</th>
<th>Bar Point Road</th>
<th>1 No Maint-2 Division Point Rd</th>
<th>Cul du sac</th>
<th>0.16</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Caps Road</td>
<td>1 No Maint-2 South Road</td>
<td>Past C. Doughty</td>
<td>0.13</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Soule Road</td>
<td>1 No Maint-2 South Road</td>
<td>Johnson's</td>
<td>0.06</td>
<td>Grade shoulders ($)</td>
<td>$60</td>
<td></td>
</tr>
<tr>
<td>Old Cart Road</td>
<td>1 Rehabilitate-2 North Road</td>
<td>Cul du sac</td>
<td>0.2</td>
<td>Reclaim incl 6-8&quot; base, stabilized, 2&quot; binder, 1.5&quot; surface ($)</td>
<td>$51,450</td>
<td></td>
</tr>
<tr>
<td>Division Point Road</td>
<td>1 Rehabilitate-2 North</td>
<td>Division Point</td>
<td>0.36</td>
<td>Reclaim incl 6-8&quot; base, 2&quot; binder, 1.5&quot; surface ($)</td>
<td>$72,000</td>
<td></td>
</tr>
<tr>
<td><strong>Group Length (mi)</strong></td>
<td><strong>0.91</strong></td>
<td><strong>$176,448</strong></td>
<td><strong>ASW08:</strong></td>
<td><strong>$129,510</strong></td>
<td><strong>30% island Factor:</strong></td>
<td><strong>$37,053</strong></td>
</tr>
</tbody>
</table>

### 2018

<table>
<thead>
<tr>
<th>ASW07</th>
<th>North Road 03</th>
<th>3 Preventive-4 School House</th>
<th>Cottage Road</th>
<th>0.57</th>
<th>Shim with 1&quot; overlay ($)</th>
<th>$38,903</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cottage Road</td>
<td>1 Rehabilitate-5 North Road</td>
<td>South Road</td>
<td>0.6</td>
<td>Reclaim incl 6-8&quot; base, 2&quot; binder, 1.5&quot; surface ($)</td>
<td>$100,000</td>
<td></td>
</tr>
<tr>
<td><strong>Group Length (mi)</strong></td>
<td><strong>1.17</strong></td>
<td><strong>$185,225</strong></td>
<td><strong>ASW07:</strong></td>
<td><strong>$146,903</strong></td>
<td><strong>30% island Factor:</strong></td>
<td><strong>$44,071</strong></td>
</tr>
</tbody>
</table>

### 2019

<table>
<thead>
<tr>
<th>ASW05</th>
<th>South Road</th>
<th>4 No Maint-10 Roy Hill Rd</th>
<th>Inn</th>
<th>1.15</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>South Road</td>
<td>5 Reconstruct-4 Inn</td>
<td>East Shore Rd</td>
<td>0.39</td>
<td>18&quot; new 9.5mm gravel, 2&quot; binder, 1&quot; surface ($)</td>
<td>$78,750</td>
<td></td>
</tr>
</tbody>
</table>
## CHEABGUE ISLAND 2014 TEN-YEAR ROAD PLAN

<table>
<thead>
<tr>
<th>Year</th>
<th>Group Length (mi)</th>
<th>Cost per mile</th>
<th>Total Cost</th>
<th>Island Factor</th>
<th>Plan Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>School House Rd</td>
<td>1.50</td>
<td>$68,250</td>
<td>ASW03: $78,750</td>
<td>$23,625</td>
</tr>
<tr>
<td></td>
<td>Parking Lot School</td>
<td>Routine-7</td>
<td>7000 square feet</td>
<td>0.019</td>
<td>24&quot; new gravel, 2&quot; binder, 2&quot; surface (S)</td>
</tr>
<tr>
<td></td>
<td>Firehouse Road</td>
<td>1 Reconstruc-6</td>
<td>0.37</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td>Stone Wharf Rd</td>
<td>1 No Maint-9</td>
<td>South Road</td>
<td>ASW09: $105,450</td>
<td>$9,500</td>
</tr>
<tr>
<td></td>
<td>Stone Wharf</td>
<td>1 Routine-10</td>
<td>North Road</td>
<td>ASW10: $45,665</td>
<td>$8,500</td>
</tr>
<tr>
<td></td>
<td>Caso Bay Lndng</td>
<td>1 Rehabilita-7</td>
<td>South Road</td>
<td>ASW11: $13,700</td>
<td>$8,500</td>
</tr>
<tr>
<td></td>
<td>Chander Cve Rd</td>
<td>1 Routine-10</td>
<td>North Road</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>Parking Public Safety Bldg</td>
<td>1 No Maint-9</td>
<td>North Road</td>
<td>Public Safety Bld</td>
<td>ASW01: $0</td>
</tr>
<tr>
<td></td>
<td>North Road 01</td>
<td>1 No Maint-9</td>
<td>North Road</td>
<td>Public Safety Bld</td>
<td>ASW02: $0</td>
</tr>
<tr>
<td></td>
<td>North Road 02</td>
<td>2 No Maint-9</td>
<td>North Road</td>
<td>Public Safety Bld</td>
<td>ASW03: $0</td>
</tr>
<tr>
<td></td>
<td>Transfer Station Rd</td>
<td>1 No Maint-10</td>
<td>North Road</td>
<td>Transfer Sta.</td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>North Road 02</td>
<td>2 No Maint-9</td>
<td>Public Safety Bld</td>
<td>School House</td>
<td>ASW02: $0</td>
</tr>
<tr>
<td></td>
<td>Transfer Station Rd</td>
<td>1 No Maint-10</td>
<td>North Road</td>
<td>Transfer Sta.</td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td>South Road</td>
<td>1 No Maint-9</td>
<td>Chandler Cve R</td>
<td>1 mi p school hse</td>
<td>ASW03: $0</td>
</tr>
</tbody>
</table>

Estimated cost to do the entire plan = $1,167,719
Town of Chebeague Island  
192 North Road  
Chebeague Island, ME 04017  

Phone: 207-846-3148  
townadmin@chebeague.net  
Fax: 207-846-6413  

MEMO  

To: Board of Selectmen, Solid Waste & Recycling Committee  
From: Eric Dyer, Town Administrator & Treasurer  
Date: January 2, 2015  
Re: Transfer Station Fees & Fee Schedule  

Current & PROPOSED Fee Schedule:  

<table>
<thead>
<tr>
<th>Type</th>
<th>Description</th>
<th>CURRENT</th>
<th>PROPOSED (+15% generally)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compactable</td>
<td>Compactable Commercial Waste (See Solid Waste Ordinance).</td>
<td>$2.00 per bag</td>
<td>$2.30 per bag</td>
</tr>
<tr>
<td></td>
<td>Compactable non-Commercial Waste (Household)</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Construction and Demolition Debris</td>
<td>Non-compactable waste items from private or commercial sources. (An 8’ pickup body filled level to the tailgate is considered two cubic yards). Fee assessed to the nearest cubic yard.</td>
<td>$36.00 cu.yd.</td>
<td>$41.40 cu.yd.</td>
</tr>
<tr>
<td>Metal Goods</td>
<td>All metal goods. (An 8’ pickup body filled level to the tailgate is considered two cubic yards). Individual metal waste items &gt; 36” in any dimension.</td>
<td>$36.00 cu.yd.</td>
<td>$41.40 cu.yd.</td>
</tr>
<tr>
<td></td>
<td>$10.00</td>
<td>$11.60</td>
<td></td>
</tr>
<tr>
<td>White Goods</td>
<td>Any waste item containing a refrigerator (refrigerators and air conditioners).</td>
<td>$20.00</td>
<td>$23.00</td>
</tr>
<tr>
<td></td>
<td>Small appliances &lt; 24”</td>
<td>$5.00</td>
<td>$5.75</td>
</tr>
<tr>
<td></td>
<td>All other white goods</td>
<td>$12.00</td>
<td>$13.80</td>
</tr>
<tr>
<td>Universal Waste</td>
<td>TV or Monitor &gt; 17”</td>
<td>$12.00</td>
<td>$13.80</td>
</tr>
<tr>
<td></td>
<td>TV or Monitor &lt;= 17”</td>
<td>$5.00</td>
<td>$5.75</td>
</tr>
<tr>
<td></td>
<td>Desktop Printers, copiers or fax</td>
<td>$10.00</td>
<td>$11.60</td>
</tr>
<tr>
<td></td>
<td>Floor standing Printers, copiers or fax</td>
<td>$27.00</td>
<td>$31.05</td>
</tr>
<tr>
<td></td>
<td>Computers (CPU or laptop)</td>
<td>$12.00</td>
<td>$13.80</td>
</tr>
<tr>
<td></td>
<td>Mercury devices - Thermostats and Thermometers</td>
<td>$1.00</td>
<td>$1.15</td>
</tr>
<tr>
<td></td>
<td>Ballasts (PCB, DEHP, magnetic &amp; electric transformers, large capacitors or mercury devices.</td>
<td>$5.00</td>
<td>$5.75</td>
</tr>
<tr>
<td>Brush Pile</td>
<td>No fee</td>
<td>0.00</td>
<td>$?? cu.yd. (needs TM approval)</td>
</tr>
<tr>
<td>Tires</td>
<td>No tires are accepted on the rim. Tires must be off rims. Rims are metal goods waste items and tires are compactable.</td>
<td>0.00</td>
<td>$?? (needs TM approval)</td>
</tr>
</tbody>
</table>

Per the Selectmen's Ordinance “Fees must reflect the town’s estimated cost of administering and enforcing the various ordinances. The Board may not add or delete fees nor change a fee higher or lower by more than 15% (the increase or decrease may be rounded up to the nearest $5) in one fiscal year without a Town Meeting vote.”

FY 2014 Expense - $124,320  
FY 2014 Fee Revenue - $18,268  
Expenses Covered by Fees Revenue - 14.7%

The ratio above indicates that fees are not excessive and may be out of line with the cost of administering and enforcing the activities at the Transfer Station. These same fees were in place before Chebeague became its own Town and have not been substantively amended since 1993. Over the past 20+ years the cost of providing these services has swung significantly from user
fees to the broader base of taxpayers. If fees were simply adjusted to account for inflation for this period the revenue would be $29,855 and account for 24% of the operating costs of the facility. In addition, brush grinding costs the Town an estimated $12,000 per year, or roughly 10% of the total budget, but fees are not being charged for this service that is heavily utilized by contractors. This again shifts the burden of payment from individual users to the tax base at large.

Recommendations:
Given the time that has passed since their initial setting, and the apparent need to begin charging for brush disposal (and potentially for other services), it is recommended that all fees be immediately raised by the permissible 15% and that the Board of Selectmen work with the Solid Waste and Recycling Committee to develop a revised fee schedule to be considered at Town Meeting. It is further recommended that the Board work to set fees in a way that would offset a fixed percentage of the operating costs of the Transfer Station. A starting point might be 25% - 30% of the operating budget. This would provide a reference point for future increases (or decreases) and provide a clearly identifiable balance between user fees and the tax base.

Respectfully submitted,

Eric Dyer