



Administrative Assistant to the Selectmen

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Capital Projects Budget 2019-20

The proposed capital projects budget continues a few items unique to the 19/20 fiscal year and some continuing payoffs/fund additions.

Some adjustments to the capital needs schedule have been incorporated, namely shifting paving projects around.

Rescue Boat Debt – This will be the final year of the loan repayment for the fire rescue boat. The budget is unchanged from previous years. If cash flow allows, we may ask for an early payoff and save a few dollars in interest.

Land Conservation Fund – The town has added \$1,000/year into this fund, and utilized it to pay for Marlboro Beach. The goal is to add this to the fund annually.

Town Office/Steps-Foundation – We've been adding to this fund in an effort to put a foundation and new steps under and into the town office. With discussion of a community center starting, it's possible this town hall renovation fund, which has \$80,000 + in it, with town meeting permission, would transfer into a community center fund. Until that happens, it makes sense to keep accumulating funds toward some project.

Sesquicentennial Celebration – Another \$5,000 is proposed for this fund. This will likely be the last year for funding the celebration, as it'll be pretty much over by the end of the fiscal year 19/20.

Transfer Station – The Board of Selectmen in consultation with the Budget Committee has agreed that a major design change may be in order for the transfer station, with a goal of adding compaction for at least recycling and possibly MSW. \$15,000 is proposed to set aside to hire an engineering firm to come up with a plan.

Lamoine Beach Playground – The Parks Commission and Lamoine Little Kids group has proposed installing a piece of play equipment at Lamoine Beach (it's shaped like a boat). The estimated cost is \$10,000, and it's proposed to utilize the Hodgkins Trust Fund to cover the purchase as noted in the revenue budget.

Internet/CTV Expansion – After discussion with the Technology Committee, Budget Committee and Selectmen, it was decided to include \$5,000 in the proposed budget to engage a consultant to come up with a possible plan/estimate to expand some sort of high speed internet offering to those areas of town that do not have any access to it.

The budget is proposed to decrease by \$53,100, namely because the fire truck purchase in the current fiscal year at \$98,000 is gone.

Respectfully submitted, Stu Marckoon, Adm. Asst.