



Administrative Assistant to the Selectmen

Stu Marckoon
606 Douglas Hwy
Lamoine, ME 04605
(207) 667-2242

town@lamoine-me.gov

Capital Needs Budget Proposal FY 2020-2021 (Updated 12/11/19)

The proposed capital budget does a bit of speculating on projects that may or may not take place over the next few years. Because of that, the initial draft of the budget is up significantly.

Let's take a look, first, at what's gone from the budget. The Fire Department's rescue boat will be paid off in the current fiscal year. The playground equipment at Lamoine Beach should be installed in the next few months (pending state and local planning board approval), so that will be eliminated.

Land Conservation Fund – The fund was pretty much exhausted by the town's share of the Marlboro Beach purchase. We've been adding \$1,000/year for several years now, and it's slowly coming back. Right now there is about \$2,600 in the fund.

Town Office (steps/foundation) – We started building up this fund 3-years ago and there is about \$61,500 in it. Another \$20,000 and this would bring it to \$80,000. This improvement really is needed for this building, even if the town opts to move operations to a community center in the future.

Town Hall Cupola – This is a new line. As we've discussed, the cupola has issues. We have been in contact with a Waterville company that specializes in this sort of thing and await an estimate. \$3,000 was encumbered for use during this fiscal year. The project does not look as bad as expected, so another \$4,000 is budgeted for the coming year.

Sesquicentennial Celebration – This will be the final year of a request for funds for the 150! Celebration, as it will wrap up in August. The celebration is under way already and the committee has about \$29,000 to work with so far. They're selling merchandise, but not a lot of profit (purposely) from that.

Transfer Station Design – Currently we have an engineering firm working on a new transfer facility concept. The plan is to add compaction for both trash and recycling to significantly cut down on transportation costs. If you look at the capital improvement plan, there is \$300,000 planned for a revamped transfer station. I have no idea whether that is high or low. My recommendation would be to borrow what's needed.

Internet/CTV expansion – We started with \$5,000 to put toward this effort in the current fiscal year. The same is proposed for the upcoming year.

Community Center – After discussion with the study committee, a placeholder at \$25,000 for a consultant has been placed on the spreadsheet. This will not be voted upon at the town meeting in March as the study committee has more studying to do, and should have something for the school budget town meeting in May.

As you can see, the proposed budget is up \$39,196.48. The increase is due solely to the community center and transfer station projects, should they come to any kind of fruition.

Respectfully submitted,

Stu Marckoon, Adm. Asst.