

Bos Meeting  
10-11-07

# 1-3

**Christine Joyce**

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**From:** Paulina Knibbe (comcast)  
**Sent:** Wednesday, October 10, 2007 11:24 AM  
**To:** Manager Department; Board of Selectmen  
**Subject:** Strawman Proposal for our meeting on Thursday night



StrawmanProposal1  
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I have attached a rough sketch of a 5 year capital plan to help focus the discussion in our meeting on Thursday night. This is a strawman proposal but I have attempted to cover a wide range of issues and tradeoffs. I look forward to hearing everyone's discussion at the meeting.

Paulina

**Strawman Proposal**  
Capital Planning through 2012  
October 10th

FY 2009

Schools

borrow \$4 million for roofs and boilers  
carry debt inside Prop 2 1/2  
NESWC money used to cover the first year's cost (\$370,500)

Town

\$5 million for a fire station and a second ambulance

- \$500,000 from current Avalon Funds
- \$1 million from NESWC Funds
- \$3.5 from debt exclusion override
- debt to be paid off partly with incoming funds from Avalon

Design costs for new COA Building - \$400,000  
Design costs for sewer expansion (depending on feasibility study results)

- This may need to be handled in a special town meeting after Annual Town Meeting. Until we know how sewers will be funded, we don't know if we need to ask the taxpayers for funds

School / Town Split

Move split 1% when computed over entire budget

- approximately \$630,000

FY 2010

Operating Override for schools and town  
Smaller class sizes  
Funding for ongoing capital expenses for schools and town (including sidewalks).  
Cover general increases in operating budgets.

FY 2011

No override

FY 2012

Capital Override

Town

Construction for Council on Aging  
Construction for sewers ??

- depending on whether or not we need to raise taxpayer funds to fund sewer construction.

Infrastructure Improvements

- Hayward and Main??

Schools?