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AGENDA

Board of Selectmen Workshop

BUDGET WORKSHOP – CAPITAL EXPENDITURES II

This workshop is being held to discuss short and long-term capital planning efforts, with a focus on further discussing Fiscal Year 2013 (FY13). Topics of discussion may include:

1. The current budget for the Capital Reserve Department
 - Proposed additional reserves identified in January
 - The fiscal impact of budgeting for capital reserves
2. Current proposals for various capital projects in FY13
 - Fire and Rescue communications tower
 - Chebeague.net fiber optic proposal
 - Rescue stretcher
 - Cemetery capital projects
 - Other projects as may be presented
3. The capital planning and capital expenditure processes
 - Validation of projects
 - Comparison of projects (within and between departments)
 - Prioritization of projects (within and between departments)
 - Context of projects (comprehensive plan, political, financial)

The public is welcome and encouraged to attend!