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BOARD OF SELECTMEN

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September 26, 2019

To: All Departments, Boards & Commissions

From: Bryan Smith, Administrative Coordinator

FY2021 Capital Budget Requests

Overview: Capital projects represent a significant investment by the community and it is necessary to provide all stakeholders with relevant information related to the request. For the FY2021 budget cycle, we aim to further streamline the planning process and present the requests to the Capital Planning Committee, Board of Selectmen, Finance Committee and ultimately the voters in a consistent manner so that they can make their decisions. This year's budget will include an overview of the five (5) year plan.

Capital Expenditure Definition: A capital expenditure is defined as the purchase or acquisition of goods and services with a cost or value of \$5,000 or greater or an anticipated useful life of five (5) years or more. An expenditure may be a single item, multiple purchase of the same item, or a group of substantially similar items. Further, the Committee may include or exclude a proposed expenditure, if in the judgement of its member's common sense and practicality so dictate.

FY2021 Submission Requirements: The annual capital budget requests must be received on the provided capital budget request form. Please attach additional quotes, specifications, engineering proposals, etc as necessary to fully explain the rationale for your request. Completed forms should be signed before being submitted to the Administrative Coordinator.

The **project description** is meant to be brief and informative. The idea is to help decision makers understand the importance of the request. Explain what you are requesting and why it is necessary in the requested fiscal year. If this purchase allows your department/agency to add or expand a service, explain what that is. If this purchase replaces existing equipment and/or repairs infrastructure, explain if this request is in line with a planned maintenance schedule or if this purchase is earlier than anticipated.

FY2021-FY2026 Project Review: The Capital Planning Committee is requesting that each department, board, or commission review the existing multiyear capital expenditure plan. Attached is the plan for the next 5 years that the Capital Planning Committee has on file. Please note any changes that you are anticipating and respond by the deadline noted below.

Please note: Failure to submit a budget request by the deadline may result in an inability to appropriate for your department/agency in the coming fiscal year.

Deadline: FY2021 departmental capital budget requests are due:
5:00 PM on Thursday, October 17, 2019.