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!