

To: All Departments, Boards, Committees and Commissions

From: Ellen H. Allen, Chairman  
Advisory Board

Date: November 5, 2010

Re: Budget Requests for FY 2012

As you know, it is the responsibility of the Advisory Board to investigate, consider and make a recommendation to Town Meeting on all articles in the warrant. Due to the currently poor outlook for several sources of revenue, we are beginning our review process of the budget line items in Article 2. In the interest of being as thorough as possible before making our recommendations, we ask that you provide and be prepared to discuss the following:

- 1) FY11 Appropriations
- 2) FY10 Actual Revenues Received by your Department
- 3) For FY12: Level Service budget requests
- 4) Anticipated variations for FY13
- 5) Potential Capital Budget requests including cost benefit analyses, if possible
- 6) Other potential non-Article 2 appropriation requests

Please also be prepared to discuss how you would anticipate operating if you were to receive the same bottom line appropriation in FY12 as in FY11.

We would appreciate having this information prepared by December 7, 2010. We will also be asking some departments and committees to meet with us prior to the formal budget hearings to follow-up on specific cost-saving or revenue generating ideas discussed last year.

We have assigned Advisory Board liaisons to each department, board, committee and commission as detailed on the attached pages. Please feel free to contact your liaison and/or the Chairman or Vice Chairman of the Advisory Board with any questions or comments. The liaisons will be contacting you in the coming weeks to discuss the information requests detailed above. We thank you in advance for your time, effort and professionalism in preparing for our hearings.