



Town of Topsfield Finance Committee

Attached are the Topsfield Finance Committee Budget Guidelines for Fiscal Year 2012. Current information indicates that economic factors which form our budgetary situation, most critically funding from the Commonwealth, will be comparable to, or less favorable than those which impacted the Fiscal Year 2011 budget. Therefore, our guidelines will be similar to those used for this year.

Purpose of Guidelines

Finance Committee Guidelines are established to *initiate* the annual Town Budget process in a consistent and reasonable manner. Based upon information that is preliminary at best, they generally target a balanced budget without overrides, given the economic nature and involved fiscal policies of the year. They are not a guarantee of Finance Committee recommendation of funding at any specific level, as a balanced budget must be brought to Town Meeting.

Character of Budget

Once again, this will be a budget process targeting maintenance of essential Town Services. No new programs or new government will be considered.

Methodology

This Town Budget will be constructed using the same method as the current year. We are requesting that each Department Budget be formed in accordance with its respective Guidelines. Should essential services of that Department remain unfunded they should then be listed and described on the attached Schedule.

Questions

Please address Budget questions to your Finance Committee Liaison(s).

As always, your participation in this process is sincerely appreciated, even more so in these difficult economic times.

Thank you.

Mark B. Lyons, Chair

**FY 2012 Department Budget Guidelines
November 15th, 2010**

ESSENTIAL SERVICES BUDGET

- I. General Government
 - A. Total of Salary, Wages & Other
0.0% increase.
 - B. Ongoing Financial Programs, such as automobile leasing
To be reviewed on a case-by-case basis.
 - C. Fuel and Electricity
Budget requests to be based on review of 2010 actual and 2011 projection of year to date actual.

- II. Capital Items
Not to exceed \$100,000 Town wide.

- III Elementary Schools
0.0% increase.

- IV. Masconomet
Discussions for joint three Town Finance Committee guidelines in process.

- V. Absolutely No New Programs. No New Government

ATTACH SCHEDULE OF UNFUNDED ESSENTIAL SERVICES

I. Attach Schedule

Detail all essential services items, whether salary, wages or other not included in submitted essential services budget.
Include the “Budget line” for each item.

II. Attach Narrative

Describe the programmatic impact of those essential services items that were not included in submitted budget.