

Date: September 26, 2011
To: All Town of Fair Haven Departments, Boards, and Committees
From: Peter Hathaway, Town Manager
Re: Proposals for Work Plan and Budget 2013

I would start by asking that all department heads try to follow my planning process for the town budget. Essentially it follows three main processes that build on each other. That is: (1) The development of a Town Comprehensive plan (spreadsheet – **leave for me to do**), (2) the development of a Town Capital Budget (document that lists five years capital needs and lists them by priority – **You do**), and (3) from these forms you move to your actual budget spreadsheet with back up docs for each line item (**You do**). (4) Each department also asked to submit a work plan (**you do**).

I am hopeful that this process and documents will help us plan to meet Department needs and create a capital plan and town budget based on those needs.

1. **Create a work plan for your department** – Your Departmental work plan results in a need for funding. The compilation of that needed funding if our FY 2013 budget. A work plan would include the following elements:
 - a. A brief history of the volume of routine work and projects completed for 2011-12
 - b. A projection of the volume of routine work you expect for 2013
 - c. Identify and quantify the goals you need to address during 2013
 - d. Establish the goals that you should address during FY 2013
2. The FY 2013 Operating budget:

You are asked to propose a budget that will address all of the department's routine work and all of the goals that **must** be addressed in FY2013. You should also include the most important **should** goal in your budget request. As I am sure that you are aware the continuation of high unemployment, slow growth, and poor housing market has put limits on taxing and spending. This can be seen locally by the closing of Skyline. Any increase in a departmental line item must be accompanied by a corresponding decrease elsewhere.

Please complete the budget spread sheet attached. Keep word documents as a back up to each line item. Please return the budget spreadsheet and back up work documents for each line item **by October 19, 2011,**

Please contact me if you need any help. I will be happy to help you. Also keep in mind that this is my first "run through" and I am creating a process that will help us over the years to come.