

Memo

To: Department Heads and Committee Chairpersons
From: Board of Selectmen
Date: 5/23/16
Re: Budget Directive for FY 2017

The Board of Selectmen has issued the following directives in regards to the preparation of the FY 2017 budgets.

The Board has adopted the wage classification system for the remainder of the Town employees. The steps will not be adjusted for COLA in 2017. The only increases in salaries will be for step adjustments and if an employee is scheduled for a step increase during the year. The Town Administrator will provide salary projections to department heads to include in their respective budgets.

Budgets should be prepared and include the default budget. The goal of the BOS is to have no or minimal increase in the town portion of the tax rate in 2017. The BOS anticipates cost increases in certain areas such as health/dental insurance. Retirement rates are scheduled to increase on July 1, 2017. The actual rate of increases in these areas will not be known until sometime in October. Department Heads are expected to develop their 2017 Budgets with no increase in spending other than salary and benefits budget lines. This will provide a starting point for the BOS to make overall budget decisions. Department Heads should look at the long term strategic impacts of their budget proposals. The BOS anticipates the long term budget analysis will focus on the priority objectives of the Town. The budget reductions you make should be in the context of a longer term plan not just short term budget fixes.

The Board of Selectmen will carefully analyze the budget submissions and prioritize the budget requests. This may cause department heads to make additional necessary budget reductions to allow for funding of priority budget items. The goal as always is to limit the impact on service delivery to the extent possible. Department heads should analyze the short and long term impacts of specific budget reductions. Department heads shall develop contingency plans for additional budget cuts when they develop their budgets. Department heads should be prepared to have those options available during the budget process and be able to discuss the impacts of budget cuts.

All of the department/functional area budgets of the Town (budgets under the jurisdiction of the BOS) will be reviewed by the BOS on a set schedule beginning in October. After all of the budgets are reviewed by the BOS additional adjustments may need to be made to ensure priority objectives are met. Once this process is complete the budget will be turned over to the Budget Committee for its consideration.

Department heads requesting warrant articles must submit the proposed warrant articles to the TA no later than **Wednesday, August 31st, 2016 at 5 PM.**

Budgets must be prepared with narratives for each expenditure line with specific formats for lines containing payroll. The TA will provide an example document for department heads to use.

Budgets must be submitted to the TA no later than **Friday, July 29th, 2016 at 5 PM.** An overview of the budget will be presented to the BOS on September 12th. The BOS will consider individual budget recommendations during the month of October. The BOS will then submit the completed budget to the BUDCOM for consideration. Department heads are encouraged to seek assistance from the TA in the development of their respective budgets.


The term "Department Head" also means Board, Committee or Commission Chairpersons.



Jason Tardiff, Chairman



Kate Walker, Selectmen



David Eaton, Selectmen

Signature Certificate



Document Reference: 6ERKZKIUAL7UJ3GV4AYJAH

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Easy Online Document Signing



David Eaton

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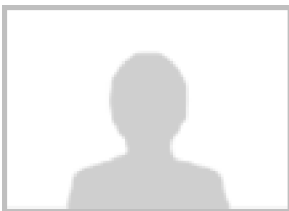
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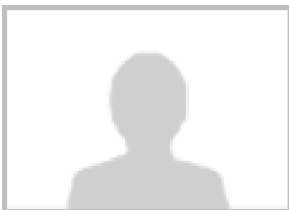
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2016-05-24 04:34:19 -0700

Audit

All parties have signed document. Signed copies sent to: David Eaton, Kate Walker, Jason Tardiff, and Shaun Mulholland.

Document signed by David Eaton (deaton@allentownnh.gov) with drawn signature. - 24.91.232.121

Document viewed by David Eaton (deaton@allentownnh.gov). - 24.91.232.121

Document signed by Jason Tardiff (jtardiff@allentownnh.gov) with drawn signature. - 173.9.43.198

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Document created by Shaun Mulholland (smulholland@allentownnh.gov). -

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