

# Memo

**To:** Department Heads and Committee Chairpersons  
**From:** Board of Selectmen  
**Date:** 5/22/17  
**Re:** Budget Directive for FY 2018

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The Board of Selectmen has issued the following directives in regards to the preparation of the FY 2018 budgets.

The wage scales will be adjusted for the 2% COLA in 2018. The remainder of the wage adjustments to the wage classification should mostly be completed by the end of 2018. 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 minimize increases in the town portion of the tax rate in 2018. The BOS anticipates cost increases in certain areas such as health/dental insurance. The actual rate of increases in these areas will not be known until sometime in October. Retirement rates should remain stable throughout 2018. Department Heads are expected to develop their 2018 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

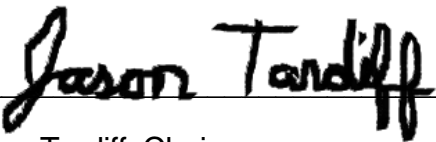
October. After all of the budgets are reviewed by the BOS additional adjustments may need to be made to ensure priority objectives are met. Once this process is complete the budget will be turned over to the Budget Committee for its consideration.

Department heads requesting warrant articles must submit the proposed warrant articles to the TA no later than **Thursday, August 31<sup>st</sup>, 2017 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.

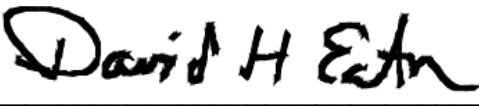
Budgets must be submitted to the TA no later than **Thursday, August 31<sup>st</sup>, 2017 at 5 PM.** An overview of the budget will be presented to the BOS on October 16th. The BOS will consider individual budget recommendations during the month of October. The BOS will then submit the completed budget 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.



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Jason Tardiff, Chairman



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David Eaton, Selectmen



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Ryan Carter, Selectmen

# Signature Certificate



Document Reference: TJIHYRJ3HJGDBBMFXL4698

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Easy Online Document Signing



**Ryan Carter**

Party ID: X52C4AJ7CIGDSNT6NWILVT

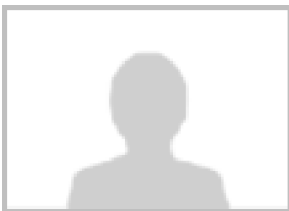
IP Address: 174.192.11.216

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ae4e14f5559bacbcd7b6f672aa43a759e2540b22



**David Eaton**

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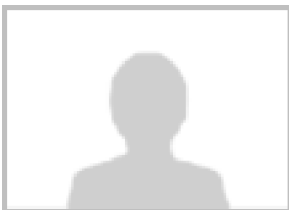
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a430c77487680323b168f6c056ad905388e1b15c



**Jason Tardiff**

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7f74333c3245ce405325b3aad106b12edb7b7a1f



## Timestamp

2017-05-25 11:21:22 -0700

2017-05-25 11:21:22 -0700

2017-05-25 11:21:15 -0700

2017-05-25 08:17:24 -0700

2017-05-25 08:17:07 -0700

2017-05-24 09:38:56 -0700

2017-05-24 09:37:18 -0700

2017-05-24 04:42:31 -0700

## Audit

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

Document signed by Jason Tardiff (jtardiff@allentownnh.gov) with drawn signature. - 74.92.23.190

Document viewed by Jason Tardiff (jtardiff@allentownnh.gov). - 74.92.23.190

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

64.222.96.214



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