

Board of Selectmen

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TOWN OF MEDWAY
COMMONWEALTH OF MASSACHUSETTS

To: All Department Heads, Board & Committee Chairs

From: Board of Selectmen

Date: December 5, 2016

Re: Fiscal Year 2018 Budget Process

The time has arrived to prepare the FY'2018 budget. **Your complete budget request must be entered into MUNIS no later than 12:00PM on December 30, 2016.** Following this date, the Finance Team, led by the Town Administrator, will begin the budget balancing process and will meet with departments and/or committees as necessary in early January to review these requests. It is expected that the Board of Selectmen will meet to review the budget plan in mid-February/early March, followed by a review by the Finance Committee.

FISCAL YEAR 2018 BUDGET POLICY STATEMENT

It is the policy of the Board of Selectmen that the Fiscal Year 2017 Budget shall be developed with a goal of continuing to provide a level-service delivery approach with an eye toward service enhancements where possible. The Board seeks to continue an outstanding partnership between Municipal and School Departments, and encourages all departments to develop budgets that identify needs on a priority basis, while at the same time being very cognizant of the financial realities and limitations that exist today. Departments shall observe the guidelines contained herein in the preparation of budgets.

The Board of Selectmen recognizes the Budget development requirements of the Medway School Committee, and that the creation of the School budget will adhere to that procedure and established timeline. Municipal Departments shall observe the guidelines contained herein in the preparation of budgets.

It is the ultimate goal of the Board to deliver an FY'2018 budget plan that best meets the needs of the Community for the ensuing twelve-month period.

PERSONNEL SERVICES BUDGETS

- 1.) Salaries & Wages for FY'2018: All salaries and wages calculations will be based on 52 weeks.
- 2.) Wages for union personnel should be budgeted in accordance with the applicable union contract, (see attached salary scales). Non-union personnel wages should be calculated in accordance with prior practice.
- 3.) New position requests or increases in hours, may be made but must have a detailed explanation/justification. Any changes or additions will be reviewed on a priority basis and are subject to available funding.

EXPENSE BUDGETS

- 1.) All expense budgets shall be accompanied by a detailed description/justification of each line item. This explanation shall be in the format provided for in the MUNIS system. A complete and thorough justification should be entered into the 'text' section in MUNIS, which has no limit on length.
- 2.) Do not simply level fund line items and do not add to items without proper justification. Some lines may need to be reduced from this year's levels, and others may require increases. Please only budget increases based upon identified and essential needs. Please also remember to be as understanding of our fiscal constraints as possible. Not every request can be funded. It remains a possibility that budget adjustments may be necessary well into the budget process, pending local aid projections from the Commonwealth or changes in available funding.
- 3.) Be specific with ALL requests. You must show expense needs in the appropriate line items, and justify each. If an appropriately titled line item does not currently exist for the requested expense, please contact the Finance Director to provide the correct new number and placement for the inclusion.
- 4.) Carefully review the text used for each expense line item in MUNIS. Please review every MUNIS line item. The text will appear on the budget reports.

BUDGET PROCESS

In addition to your efforts, over the next few months, the Finance Team will be working on overall budget projections with a focus of identifying solid revenue estimates. In all cases, everyone plays an important role in this process.

If, at any time during your budget preparation you need assistance or have questions, please do not hesitate to contact Carol or Michael. Again, thank you for your cooperation and solid efforts!

cc: Town Administrator
Finance Director