

Board Members

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**TOWN OF MEDWAY**  
COMMONWEALTH OF  
MASSACHUSETTS

**SELECT BOARD**

To: All Department Heads, Board & Committee Chairs

From: Select Board

Date: December 5, 2022

Re: Fiscal Year 2024 Budget Process

The time has arrived to prepare the FY'2024 budget. **Your completed budget request must be entered into MUNIS no later than 12:00PM on December 30, 2022.** Following this date, the Finance Team, led by the Town Manager, 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 Select Board will meet to review the budget plan in early-February, followed by a review by the Finance Committee. Please note that with the uncertainty of State Aid in FY2024, budget modifications may be necessary.

**FISCAL YEAR 2024 BUDGET POLICY STATEMENT**

It is the policy of the Select Board that the Fiscal Year 2024 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 Exelon P.I.L.O.T agreement with the Town will continue to provide \$500,000 in tax relief and the needed program enhancements. Additionally, the FY24 budget plan includes tax relief to the Medway taxpayers of \$75,000 from the one-time payments received from Exelon in FY18.

As planned, the Ambulance Receipts Reserved for Appropriation account will provide \$700,000 to the General Fund to help off-set the cost of EMT service.

The Select Board 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 a FY'2024 budget plan that enhances specific services as a result of the Exelon funds and that best meets the needs of the Community for the ensuing twelve-month period.

### **PERSONNEL SERVICES BUDGETS**

- 1.) Salaries & Wages for FY2024: All salaries and wages calculations will be based on 52 weeks.
- 2.) Wages for union personnel should be based upon the 2024 pay rates negotiated under the union Memorandum of Understandings. There are two salary charts for FY24, one for the period 7/1/23 through 12/31/23, representing a 1.5% increase and a second chart for the period 1/1/24 through 6/30/24, representing an additional 1.5% increase. Please budget for step increases.  
Non-union personnel wages should be based upon current year rates, plus 1.5% for the period of 7/1/23 through 12/31/23 and an additional 1.5% for the period 1/1/24 through 6/30/24.
- 3.) There will be no new positions, or additional personnel hours budgeted for FY24. If you have an extraordinary need, please discuss it with the Town Manager.

### **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 Manager  
Finance Director