

TOWNSHIP OF BYRAM

NEW JERSEY

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TO: Township Council
FROM: Joseph W. Sabatini, Township Manager
DATE: June 28, 2019
RE: 2020 Municipal Budget – Goals and Objectives

The Manager and staff prepare recommendations in the form of a draft budget document, and the Council must ensure that the adopted budget adequately satisfies the needs of the community and serves the best interests of the Township. The approval and adoption of the Municipal Budget includes the budgets for the Open Space Tax and the Sewer Utility.

The 2020 Budget Process has started with the Township Department Heads. The Department Heads were given the following instructions to complete their 2020 department budget requests:

1. Each sub-account in the departmental budgets starts at zero.
2. The Department Head must provide detailed justification of each sub-account identifying the goods or services requested with budgeted expense.
3. Populate the "2020 Requested" column with the total for each sub-account.
4. Budgets will not be accepted without the detailed justification.
5. Not anticipating increases from the 2019 operating budgets.
6. Initial budget requests are to be presented to Manager no later than the end of day Wednesday, August 21.
7. Meetings will be scheduled in September with each Department Head to review the budget requests.

Salary and Wage lines will be populated by CFO and Manager. All labor groups have approved Collective Bargaining Agreements and are required to receive a 2% increase in 2020. The same is being assumed for the Administrative Employees.

The municipal budget is the Council's most important annual policy statement. It defines how the local government team will implement its priorities for the next fiscal year, and where the money will come from to carry out that work plan. The budget is,

- A statement of priorities for the community
- A management blueprint for providing services
- The document that translates policies into action
- A tool for protecting the government's long-term financial health
- A communication document for the public.

The Mayor and Council should identify the goals and objectives for 2020 to identify resources including funding needs to carry out the work plan. It is critical to link policies and money through the annual budget.

It is being planned that all budget meetings will be done as advertised meetings of the Mayor and Council. I am planning for the first budget meeting to be scheduled October 2019.