



The Township of Byram
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TO: Township Council

FROM: Joseph W. Sabatini, Township Manager

DATE: July 18, 2023

RE: 2024 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 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 2024 Budget Process has started with the Township Department Heads. The Department Heads were presented the following instructions to complete their 2024 departmental budget requests:

1. Each sub-account in the department's operating budget starts at zero.
2. Provide detailed justification of each sub-account identifying the good or service requested with budgeted expense.
3. No increase from the 2023 budget is expected and we should be targeting any reduction in the budget that can be sustained.
4. Populate the "2024 Requested" column with the total for each sub-account.
5. Identify any discretionary spending or other spending that can be cut from the budget. Prepare a summary of the impact of the reductions.
6. 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 Collective Bargaining Agreements expire at the end of 2026. It will be assumed that all Administrative Employees will receive a 2% increase for 2024.

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 2024 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 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 in the fall. The staff is prepared to support as many budget workshops as the Mayor and Council need to support adoption of the budget in early 2024.