

TOWNSHIP OF BYRAM

NEW JERSEY

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TO: Township Council
FROM: Joseph W. Sabatini, Township Manager
DATE: August 3, 2018
RE: 2019 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 2019 Budget Process has started with the Township Department Heads. The Department Heads were given the following instructions to complete their 2019 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 "2019 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 2018 operating budgets.
6. Initial budget requests are to be presented to Manager no later than the end of day Friday, August 31.
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. However, two labor groups still do not have approved contracts beyond December 31, 2017. Also, Mayor and Council need to give direction for Salary and Wages regarding 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.

On April 12, 2018 the Mayor and Council conducted a special strategic planning and goal setting meeting. There were many items discussed. The Mayor and Council should identify the goals and objectives for 2019 to identify resources including funding needs to carry out the work plan. It is critical to link policies and money through the annual budget.

Several years back the Mayor and Council established both a Budget Finance Committee and Capital Finance Committee that included members of the governing body and other appropriate personnel. These committees serve to discuss all significant financial issues, particularly the annual operations and capital budgets. The Mayor and Council need to identify the governing body members that will support each of these committees.