



Town of Brewster

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Office of:
Board of Selectmen
Town Administrator

November 21, 2016

To: Department Heads
Superintendent Conrad
Superintendent Sanborn
Boards and Commissions

From: Michael E. Embury *MEE*
Town Administrator

Re: Fiscal Year 2018 Budget Development Update

I provided general guidance at a prior Department Head meeting regarding budget development. This provides more specific information regarding budget development.

The Board of Selectmen provided the following guidance and policy regarding the development of the Fiscal Year 2018 Town and School operating budgets.

1. The initial goal is to develop operating budgets that focus on maintaining current level of services to the community. In an effort to provide important information to the Selectmen and public, each department a prioritized list of services that each of you provide to the community. (Example: DPW – x miles of streets to plow; Schools – number of students by class; program offerings. This information should reflect the same information you provide for the annual town report.) I realize this is more information than has been required in the past but occasionally it helps everyone to focus on what we all provide and the money it takes to continue to provide these services.
2. The Board established an initial maximum cap of a 2.5% increase in operating budgets over the FY 2017 operating budgets, exclusive of debt obligations. Budget increases for the Nauset Regional School District and Cape Cod Technical High School will be adjusted to reflect changes in proportionate enrollment share.
3. Wages are more difficult to determine since all town contracts are under negotiation this year. I suggest using the same salary numbers as this year; Irene and I will adjust those as we move forward.

4. Requests for new personnel and/or services should be presented in a separate funding request outside of the proposed operating budget document and must contain documentation and justification for the proposal.
5. As this process moves forward, I will meet with each of you individually to review your submissions and evaluate how this affects available funding for FY 2018.

If there are any questions or concerns, please let me know. Attached is the budget calendar.