



Office of the
BOARD OF SELECTMEN
272 Main Street
Townsend, Massachusetts 01469

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Andrew J. Sheehan,
Town Administrator

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MEMORANDUM

TO: Departments, Boards, and Committees

FROM: Andrew J. Sheehan, Town Administrator

DATE: January 22, 2013

RE: **FY14 Budget Instructions and Annual Town Meeting**

On January 15, 2013 I delivered my FY14 budget message to the Board of Selectmen. A copy of my letter is attached. In short, the FY14 outlook is uncertain and crafting a balanced budget will be a challenge. Unfortunately, this has become a broken record.

Departments are hereby instructed to submit level funded expense budgets. A department head that has an extraordinary need and feels the department cannot manage with level funded expenses shall meet with me to explain and justify the increase prior to submitting the department's budget. Salary and wage line items for non-union positions shall budget a step increase consistent with the compensation plan.

Department budgets shall be submitted on the budget spreadsheet which is available on the shared drive at the path S:\Budgets/FY2014 Budget. Please use the column entitled "Department Request." Please also update the budget, expense, labor, and mission/objectives worksheets. You can use the FY13 worksheets and update them. If you do not have the worksheets, do not have access to the shared drive, or are otherwise unable to access the forms online please feel free to contact me and I will get you the forms.

Completed budgets are due to me by February 15, 2013. Electronic submissions are preferred.

Warrant articles for the May 7, 2013 Annual and Special Town Meetings are due to the Selectmen's Office by 5PM on March 1, 2013.

As always, please do not hesitate to contact me if you have any questions.