



## ***Town Administrator***

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To: Departments, Boards, Committees and Commissions

From: Ryan M. McLane, Town Administrator

Date: November 30, 2020

Subject: FY22 Budget Request Guidance

The Hubbardston Charter requires the Town Administrator to prepare and present the proposed budget to the Finance Committee and Board of Selectmen 90 days prior to the Annual Town Meeting. Additionally, the charter requires that all department submit their budget requests 150 days prior to town meeting. This memorandum contains guidance and deadlines to help facilitate this important process. **Given this requirement, all department, boards, committee and commission budgets are due to me by December 22, 2020.**

The Finance Team and I will continue to work very closely with all departments, boards, committees and commissions as we develop the budget. Please do not hesitate to ask questions and seek guidance. Our goal is a fair and consistent process.

Attached you will find the budget submission form as prepared by the Town Accountant. Please note the following budget guidance (below) and see the attached budget request training. It is important that your budget requests consider the following:

- 1.) Reading and reviewing guidance from the Board of Selectmen
- 2.) Use FY21 as a base; however, make sure every budgeted dollar is committed to maintaining or increasing town services
- 3.) Consider shifting money internally before requesting additional funding
- 4.) If you need additional funding, please ask. We would rather consider the request than never learn about it.

### **Budget Guidance**

Due to the structural deficit forecasted in our budget and the revenue impacts anticipated by COVID-19, ***the Board of Selectmen and Finance Committee have each indicated that***

***they are looking for level-funded department requests.*** Any increases sought exceeding last year's appropriation will be reviewed on a case by case basis and will require a memorandum and/or back-up documentation. This additional information allows us to compare requests across departments, ensuring a fair consideration.

Please fund Salary and Wage Line items at FY21 levels for now unless your budget contains contractually obligated increases. In cases where contractually-obligated increases exist, please show all calculations. The Board of Selectmen is committed to reviewing employee compensation in the spring and competitive pay remains a budget goal.

All departments should also plan on attending two meetings about their budgets – one with me and one with the Finance Committee. There may also be an opportunity to meet with the Board of Selectmen for operating and capital budget requests.

### **Budget Schedule**

December 1, 2020	Budget Guidelines Released to Departments.
December 22, 2020	Budgets Due to the Town Administrator
January 11-15, 2021	Meetings with Town Administrator to Review Budgets
March 15, 2021	FY22 Budget Presentation to Select Board and Finance Committee.
April 2021	Meetings with the Finance Committee to Review Budgets

Thank you for your attention and cooperation. Please feel free to contact me with any questions or concerns. I look forward to working with all of you as we develop the Town of Hubbardston's FY22 Operating Budget.

A handwritten signature in black ink, appearing to read "R. M. McLane". The signature is stylized with a large "R" and "M".

Ryan M. McLane  
Town Administrator