



TOWN OF CHILMARK  
CHILMARK, MASSACHUSETTS

TOWN OFFICES:  
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TO: All Departments, Boards, Committees & Commissions

FR: Tim Carroll, Executive Secretary

DT: 2 December 2008

RE: Fiscal Year 2010 Budget Requests

**POLICY**

Our economy is currently in recession. This has caused the Board of Selectmen, in consultation with the Finance Advisory Committee on November 12<sup>th</sup>, to adopt a policy of level funding for the Fiscal Year 2010 Budget.

FY2010 Budget

*The Selectmen and Fincom members present discussed adopting a position regarding increases going into the FY2010 budget process. Mr. Fenner suggested that we ask that everyone for a zero increase in their budget requests and then for the budget committee to be creative. Mr. Williams asked what was happening on the revenue side. It was discussed that fees at the beach and harbor could go down. Mr. LoRusso said that we should cover any contractual increases.*

*Mr. Doty moved and Mr. Parker seconded a motion to request level funding from regional agencies (zero increase) over FY2009. SO VOTED: Three Ayes.*

*Mr. Doty moved and Mr. Parker seconded a motion to level fund town departments, meaning a request for \$0 increase over FY2009. SO VOTED: Three Ayes.*

In cooperation with the other island towns, the Board of Selectmen sent all regional agencies a letter requesting that they level fund their operations.

TO: Dr. James H. Weiss, Superintendent of School  
CC: Susan Parker, Up Island Regional School Committee  
FR: Chilmark Board of Selectmen  
DT: 25 November 2008  
RE: FY2010 Budget Constraints

*Last week we met with members of the Finance Advisory Committee and discussed the bleak economic outlook for the coming fiscal year. We took notice of the almost \$1 billion cut from the state budget by our Governor that has already begun to effect agencies here on Martha's Vineyard.*

*All were in agreement that we should recognize the financial hardships facing our taxpayers in the coming year and attempt to level fund the budgets for FY2010.*

*We are asking all regional agencies to not increase their requests beyond the assessments made in FY2009. Everyone realizes this will not be easy. But we thank you in advance for your hard work and creativity.*

**REDUCTIONS**

This year you are asked to carefully examine your budget and look for places where reductions can be made through efficiency measures, attrition or the reduction of services. You will find it difficult to make a level funded budget.

Departments with seasonal staffing must consider direct reductions in the number of personnel and or hours worked. The Beach and Harbor should also consider what impact this recession may have on their revenues next summer.

This request is not made lightly. Everyone understands that your department will face unique challenges as you comply with the level funding policy. Only if we work together can we achieve a level funded budget.

### **COLA**

Since the formula that was adopted to generate a cost-of-living-allowance (COLA) will not produce a number until December 16<sup>th</sup> and whether or not there will be a COLA is being discussed at the December 4<sup>th</sup> Personnel Board meeting, I am asking you to use the current rates of pay for your budget worksheet.

This way you can focus on the hours worked and service provided and not the possible outcomes of the COLA discussion. When it is decided if town employees will receive a COLA, our Accountant will apply it to the budget separately. Please remember to consider any employees receiving a step increase in FY2010.

### **BUDGET WORKSHEETS**

When submitting your budget requests this year, please provide a line by line explanation of what the request will be used for and how it is essential to your department's mission.

If you have cut certain services from your budget to meet the zero-increase/level-funding policy that you consider of special value to the residents of Chilmark (such as an additional day open at the Library or a second Assistant Harbor Master, or a Traffic Officer or 2 parking attendants) I am asking you to submit a separate budget request for it at the same time as your level funded budget.

These separate requests will be considered during the Budget Hearings by the Selectmen, Finance Advisory Committee and the Financial Team. They will be acted on at the end of the budget hearings, when all requests have been heard and they can be weighed against all other requests.

These requests may be placed on the ATM warrant as articles to allow the voters the choice of funding them or not. Any requests to increase services above the current appropriation will likely be made subject to separate town meeting vote, and override vote (if necessary).

It is hoped that through this discussion process the town will be able to achieve a level funded budget at the bottom line. Please use this link below to check on information for the FY2010 Budget Process. It will be updated as information becomes available throughout the budget season with COLA, salary, and other data.

Thank you for your cooperation and creative efforts.



[http://www.ci.chilmark.ma.us/Pages/ChilmarkMA\\_Budget/](http://www.ci.chilmark.ma.us/Pages/ChilmarkMA_Budget/)