

FINAL

TOWN OF PITTSFIELD

2020

Municipal Budget Calendar

Please note:

All Town Council meetings including workshops are scheduled at 6:30 pm

All Finance Committee meetings are scheduled at 4:00 pm except 09/26/2019 which has been scheduled at 3:30 pm.

<u>Due Date</u>	<u>Activity/Event</u>
07/23/2019	Town Council Budget Workshop for preliminary discussions.
07/30/2019	Town Council Budget Workshop (back-up session if needed).
08/08/2019	Finance Committee Meeting.
By 08/14/2019	Budget forms and instructions to Department Heads, applicable staff and other entities.
08/23/2019	Draft Revenue Budget compiled.
08/29/2019	Finance Committee Meeting.
09/04/2019	Budget requests due to Town Manager's Office, including back-up budget submittal.
09/06/2019 – 09/11/2019	Town Manager/Department Head Conferences (as needed).
09/12/2019	Finance Committee reviews budget requests at their regularly scheduled meeting.
09/13/2019 – 09/20/2019	Town Manager/Department Head Conferences (as needed).
09/26/2019	Finance Committee continues review of budget requests at their regularly scheduled meeting.
09/30/2019	Revenue Budget Finalized.
10/04/2019	Expenditure Budget Compiled.

10/07/2019 Overall finances reviewed.

10/10/2019 Finance Committee Meeting.

10/11/2019 Completed Budgets to Town Councilors.

10/22/2019 First Town Council Workshop*
General:
Review of overall expenditure budget
Review of revenue budget
Review of capital budget

10/31/2019 Finance Committee Meeting.

11/06/2019 Workshop after Regular Town Council Meeting:
-Council -Municipal Building
-Administration -Community & Ec Development
-Town Clerk -Insurances
-Finance -Codes and Building Inspection
-Assessing -General Assistance
-Legal -Unclassified Expenditures
-Elections

11/12/2019 Town Council Workshop:
-Capital Expenditures
-Debt Service
-Additional

11/14/2019 Finance Committee Meeting.

11/19/2019 Set public hearing on the annual budget and capital budget for the Regular Council Meeting on 12/17/2019.

11/26/2019 Town Council Workshop:
-Communications -Animal Control
-Police Department -Public Works (Highway)
-Fire Department -Buildings and Grounds
-Streetlights -Cemeteries
-Airport -Recreation
-Library -Theatre
-Municipal Unclassified -Community/Social Services

By 11/29/2019 Notification of the public hearing on the budget with a general summary printed in the newspaper.

12/10/2019 Additional Town Council Workshop available if necessary.

- 12/12/2019** **Finance Committee Meeting.**
- 12/17/2019** **Public Hearing held on annual budget and capital budget as part of Regular Council Meeting.**
- 12/17/2019** **After review and/or amendment, budget is approved.**
- 12/20 –**
12/31/2019 **Compile and print Final Municipal Budget.**
- 12/31/2019** **Final Municipal Budget Available.**

***NOTE: If the Town Council finishes an evening's scheduled review, the board reserves the right to continue review of other budgets scheduled for subsequent evenings.**

Date Drafted: 06/13/2019

Approved:

Draft #1 for 06/13/2019 Finance Committee, Approved by Finance Committee on this date

Draft #2 for 07/16/2019 Council Meeting, Approved by Town Council on this date.

2020 BUDGET CALENDAR

The following are the goals which have assisted in having a streamlined and effective budget process:

- 1. Department budgets will be reviewed to create a prioritization list of the basic services provided and the helpful or extra services provided for customers.**
- 2. The cost of all services is to be fully examined for cost savings, alternative revenue services, cost-sharing, joining with another department, town or entity and other creative ideas.**
- 3. A pay raise for regular full and part-time employees will be decided upon at the time that the budget is finalized, which means that if the budget will allow for this, it will be included.**
- 4. Mileage will be reimbursed at 50 cents/mile. Reduce mileage usage if logistically possible.**
- 5. 0% increase in your department's operating budget with the exception of the following three categories:**
 - a. Fuel oil; diesel; gas; electricity and other utilities which need to be budgeted at current costs. If any of these accounts have significantly increased due to use, then you need to look at the reasons why and make changes to conserve energy, if possible. If it simply due to the higher pricing, then the account needs to be adjusted to current costs.**
 - b. New mandatory requirements, state laws, etc. that will go into effect for the 2018 budget year which directly impact your services.**
 - c. Contractual arrangements that generally have been kept stable or decreased due to negotiations. If a contractual cost needs to be increased for reasons beyond the Town's control, please include the actual cost.**
- 6. Capital Requests not financed by grants, in-kind volunteers, or other alternative revenue services will need to be limited to what the budget can absorb.**
- 7. If cost savings ideas result in a lower budget recommendation, that figure should be submitted with details.**

8. Items not currently in the budget may be submitted for inclusion under an “Additional Items” section of the Budget Book.