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Memorandum

Date: December 19, 2015

To: Budget-Finance Committee and Department Heads

Cc: Board of Selectmen & Nancy Yates, Finance Director

From: Don Willard, Town Manager

Re: FY 2015-16 Budget Performance Measures

At their meeting of December 16, 2014, Board of Selectmen provided the following budget performance measures to help guide development of the FY 2015-16 budget:

1. Municipal budget should reflect minimal or zero budget increases (if possible) with emphasis/increases on areas of demonstrated need
2. Evaluate new and expiring debt service budget impacts
3. Continue to invest in capital improvements and infrastructure with more financial effort on Public Works equipment and possible additions in staffing (ex. Mechanic for both PS/PW)
4. The Selectboard will continue to investigate the possibility of a merit pay system for employees
5. Consider referendum for a new recreational facility on Town-owned land off Patricia Avenue
6. Investigate/improve health care program option for employees with emphasis on stability
7. Discussion of benefits of rejoining the Maine Municipal Association (MMA)
8. Town should prepare a 5-10 year IT Capital Improvement Plan to keep digital systems and software progressively improving over time