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Memorandum

Date: January 3, 2013

To: Budget-Finance Committee and Department Heads

Cc: Board of Selectmen & Nancy Yates, Finance Director

From: Don Willard, Town Manager

Re: FY 2013-14 Budget Performance Measures

The Chairman of the Board of Selectmen has provided the following budget performance measures to help guide development of the FY 2013-14 budget:

1. Increase appropriation for capital road improvement – based upon Road Improvement Committee report.
2. Limit the use of fund balance/surplus as revenue to reduce taxes.
3. Develop a core services – driven budget, i.e., “what are we doing that we don’t need to do?”
4. Continue to explore privatization and outsourcing of services for cost savings.
5. Explore working with neighboring towns and Cumberland County government to cut costs and/or improve services.
6. Maintain current service levels in roadside solid waste and recycling collection. Continue current trash contract unless it threatens LD-1 compliance.
7. Investigate bonding for capital improvement vs. capital reserve budgeting to achieve maximum utilization of existing capital resources.
8. Develop budget with the understanding that all budget areas may be considered.
9. Consider department budgeting needs and anticipated needs going forward.

I will look forward to attending the Budget-Finance Committee organizational meeting scheduled for Monday, January 7, 2013 at 7:00pm.