

**BOARD OF SELECTMEN
FY 2008 BUDGET GOALS**

K. FERGUSON	J. JUMONVILLE	K. O'BRIEN	J. SULLIVAN	D. WHITE
SHARED GOALS				
<u>Budget</u> : Manage short falls, stay under levy limit, state aid	<u>Budget</u> : Manage changes in State aid; restore municipal services; control education spending	<u>Budget</u> : Involve Superintendent in budget development	<u>Budget</u> : Develop FY08 Town budget with a goal of taxing under the limits of Prop 2 ½; maintain and stabilize the historic split between town/school	<u>Budget</u> : Develop FY08 budget that is less than Prop 2 ½ limit
<u>Rice School</u> : Plan/budget alternative funding for possible demo/landscaping	<u>Rice School</u> : Complete RFP and planning process	<u>Rice School</u> : Balance overall goal of preserving the facility with accuracy to historic detail	****	****
<u>Public Safety Facility</u> : Move ahead with facility planning/committee	****	<u>Public Safety Facility</u> : Continue with planning to build public safety facility	****	<u>Public Safety Facility</u> : Continue the Committee: provide a maximum limit for the scope and cost of the project
<u>Fire Department</u> : Develop staffing plan for FT and Call Firefighters	****	<u>Fire Department</u> : Develop long range staffing plan; establish depreciation-type fund for vehicles; study taking the ambulance service in-house	****	****
****	****	****	<u>Fund Development</u> : Structure budget mechanisms to manage use of on-time revenues	<u>Fund Development</u> : Establish fund with guidelines and controls for use of one-time revenue
<u>IT/Website</u> : Provide adequate funding for IT needs	****	****	<u>IT/Website</u> : Develop the town website	****
<u>Street Resurfacing</u>	****	<u>Road Resurfacing</u> : Accelerate road resurfacing program; put off bridge repair if feasible and divert funding (Ch 90) to resurfacing	****	****

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INDIVIDUAL GOALS

<u>Long Range Comprehensive Plan:</u> Additional funding for Steering Committee	<u>Solid Waste:</u> Continue task force activities; implement recommendations	<u>Water/Sewer Division:</u> Stave off rate increase by applying free cash	<u>Excess Levy:</u> Use/budget any excess levy capacity <u>only</u> for municipal services	<u>Newsletter:</u> Create a committee to develop a town-wide newsletter
<u>Sidewalk Program</u>	<u>Sewer Transport Rate:</u> Revisit rate issues; meet with Water/Sewer Advisory Board; review town counsel's recommendation	<u>Grant Writer:</u> Hire a FT Grant Writer to be shared by all departments	<u>GASB 45:</u> Prepare for implementation of GASB 45; monitor town/employee health insurance contributions	<u>Succession Planning:</u> Establish succession plans for all key department heads including HMLD
	<u>Memorial Day Committee:</u> Reinstitute activities; support with funding and town resources	<u>DPW Engineering:</u> Hire additional engineer to design projects	<u>Utility Bills:</u> Continue to simplify and clarify Utility bill format	<u>Employees:</u> Establish a routine exit interview for those who are leaving town employment
		<u>HMLD:</u> Find long-term power contracts to reduce market exposure		
		<u>Signs:</u> Place "Welcome to Holden" signs at entry points		
		<u>Legal Services:</u> Examine and minimize legal costs		
		<u>Senior Tax Relief:</u> Increase tax abatement to \$1,000		
		<u>State/Federal Resources:</u> Develop and aggressively pursue plan to acquire State/Federal resources		
		<u>Affordable Housing:</u> Adopt a by-law requiring affordable housing units in each new sub-division		
		<u>Library:</u> Increase Town funding to the Library; increase hours		