

# FY11 GOALS & OBJECTIVES

Draft Summary Listing  
Developed by Town Manager and Department Heads  
July, 2010

## **Budget Development & Service Sustainability**

- FY11 Budget – Manage operational expenses and monitor revenue collections
- FY12 Budget – Develop balanced budget proposal for 2011 ATM  
*Major decisions for budget projections: Health Insurance; Retirement Fund; COLAs, etc.*
- Service Levels – Maintain current service levels within existing resources
- Cost Controls – Pursue initiatives to reduce and control operational expenses
- Revenue Enhancements – Identify and consider options for increasing revenues

## **Labor Relations & HR Management**

- Collective Bargaining – Develop realistic goals and begin negotiations with employee unions
- Health Insurance – Identify options for reducing and controlling costs
- Labor Counsel – Conduct process for soliciting services and retaining new labor counsel
- Dept. Head Succession Planning – Recruit new department heads (DPW, P&F, CIO)

## **Organizational, Operations & Communications**

- Information Technology – Recruit CIO and develop MoA for consolidated IT department
- Finance & Business Functions – Address findings and recommendations of DoR report
- Public Works/WTP – Identify and implement needed organizational/reporting changes
- DPW and P&F – Conduct organizational study, and assess options for reorganization and/or consolidation of the Public Works and Plant & Facilities departments
- Communications – Improve and enhance communication with the public

## **Major Projects**

- Bancroft School – Prepare project plans/proposal for STM and special election
- Town Yard – Determine viability of Brockway-Smith site/proposed acquisition plan  
*Smart Growth Overlay District, and Reuse of the existing Lewis Street site.*
- Balardvale Fire Station – Identify site and develop project proposal
- Other Large Projects (to be managed or advanced):
  - Blanchard Ball fields
  - North Main Street Bridge
  - Ledge Road Landfill
  - Person Street Parking Lot
  - Youth/Community Center
  - I-93 Interchange