

FPTF RECOMMENDATIONS FOR IMPROVED OPERATION OF THE TOWN

#	ISSUE	POTENTIAL SAVINGS	ACTION STEP	APPROVAL BY	TARGET DATE	COMPLETED DATE
1	Do not budget for any future negotiated salary increases		negotiation / budget	BOS & FIN COM Endorsed / SC No action		
2	Remove all funding for new employees	\$2,000,000	budget process	BOS & FIN COM Endorsed / SC No action	FY'09	In progress
3	Refinance early retirement incentive liability	\$1,000,000	legislative action / 8.25% to 6%	BOS & FIN COM Endorsed	FY'09	in process
4	Refinance unfunded pension liability	\$5,000,000	legislative action / home rule / partial bonding	BOS Endorsed - FIN COM OPPOSED 4 - 5	FY'10	in process
5	Increase all employee pension contribution to maximum		labor council recom - Legislative action -corresponding benefits required	BOS -SC - FIN COM Endorsed		May, 2008
6	Avoid early retirement incentive programs	\$115,538 SC?	BOS / SC Action	BOS -SC - FIN COM Endorsed	FY'11	In progress
7	Transfer water/sewer debt to tax rate	tax deduction	Commission Recommendation	BOS Endorsed - FIN COM OPPOSED 3 - 6		
8	Review Health Care Costs	\$1,000,000	Section 19 negotiation	BOS & FIN COM Endorsed	FY'11	in process
8.1	Increase employee contribution from 20% to 30% - possibly over several years	\$200,000				in process
8.2	Increase the co-pay					
8.3	Freezing the total health insurance appropriation					
8.4	Providing some benefit to employees who decline health insurance					
8.5	Providing a pro-rated benefit for permanent part time employees					
8.6	Joining the Group Insurance Commission System					
8.7	Regionalizing health insurance coverage					
8.8	Re-designing the coverage offered by Town					
9	Review school budget before making recommendation			BOS -SC - FIN COM Endorsed	FY'09	March, 2008
10	Shawsheen Tech Review		Tech presented to BOS SC - enrollment cap determination	BOS -SC - FIN COM Endorsed		March 25, 2008
11	Reduce the CPA tax to 1%		Town Meeting article	BOS Endorsed 3 -2/ reconsidered vote tabled -FIN COM Endorsed	FY'09	
12	Delay Senior Center opening		N/A	BOS Opposed - FIN COM No action	N/A	March, 2008
13	Trash Fee	\$1,700,000	BOS Vote	BOS Endorsed - FIN COM Tabled		May, 2008
14	Make Recreation Dept. & High School athletics self-funding		BOS / SC Budgets AD analysis of cost	BOS & FIN COM Endorsed / SC Opposed	FY'09	in progress
15	Consolidation of functions		BOS / SC / FINCOM	BOS -SC - FIN COM Endorsed		in progress
15.1	Town and School Information Technology Dept					
15.2	Town and School Financial Software		Sub comm recommendation			
15.3	Town and School Human Resources					
15.4	Town and School Purchasing					
15.5	Town and School Grounds and Building Maintenance					
15.6	Town and School Libraries					
16	Reduce Fire Dept Overtime	\$200,000	budget process	BOS & FIN COM Endorsed	FY'09	completed
17	Investigate the benefit of privatizing school food service		Recommendation of FS Director	BOS -SC - FIN COM Endorsed		in progress
18	Investigate State Worker comp system			BOS -SC - FIN COM Endorsed		

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19	Investigate block scheduling at the High School		Superintendent Recommendation No Cost Savings / No Change	BOS Defer to SC / SC & FIN COM Endorse	FY'09	Done April 1, 2008
20	Review Public Construction Costs		Legislative Action	BOS & FIN COM Endorsed / SC No Action		
21	Continue the hiring freeze of non-essential positions		BOS / SC action by position	BOS -SC - FIN COM Endorsed	FY'09	in process
22	Investigate the benefit of privatizing Public Library		Recommendation of Trustees	BOS & FIN COM Endorsed / SC No Action		May 20, 2008
23	Review the costs and benefits associated with the LRTA	\$26,000	Town Manager Review Cost Prohibited	BOS & FIN COM Endorse	N/A	Done
24	Federal legislation issues		Lobby delegation	BOS -SC - FIN COM Endorsed		in process
24.1	Fully Fund Individuals with Disabilities Education Act					
24.2	Address the issue of health care cost containment					
24.3	Change special education to follow the child					
25	State legislative changes		Lobby delegation	BOS & FIN COM Endorsed / SC Endorsed with exception	FY'09	in process
25.1	Change Circuit Breaker Law to include transportation					
25.2	Reinstitute state funding of regular ed transportation					
25.3	Funding of Prior State school repair obligations					
25.4	Change Ch 70 funding to 50/50 split					
25.5	Allow Flagmen in place of police officers on road details					
25.6	Remove prevailing wage law for public construction projects			SC exception - No Action		
25.7	Allow personal exemption to be accounted for in a manner similar to business exemptions					
26	Regionalization			BOS -SC - FIN COM Endorsed		
26.1	Health Insurance					
26.2	Special Education					
26.3	Heavy Equipment					
27	Library Internet access costs		Library Trustees Recommendation	BOS -SC - FIN COM Endorsed		
28	Special Education Recommendations		Two New Classrooms Proposed	BOS -SC - FIN COM Endorsed	FY'09	in process
28.1	Create or expand alternative classrooms in the Middle & High School					
28.2	Offer space in those classrooms to neighboring towns					
28.3	Establish a budgeting plan for special education contingency spending					
29	Energy Audit Grant			BOS -SC - FIN COM Endorsed	FY'09	Done June, 2008
30	Recommendations in Town Manager's yearly goals		TM Contract Negotiation	BOS & FIN COM Endorsed	FY'09	in process
31	Recommendations in Superintendent's yearly goals			BOS defer to SC / SC & FIN COM Endorsed		
32	Disband town wide budget committee		N/A	BOS & SC Opposed - FIN COM Endorsed	FY'09	Done March 12, 2008
33	General Recommendations			BOS & FIN COM Endorsed / SC Conditional Endorsement		
33.1	Consolidation of support staff as it shrinks through attrition			SC Exceptions -Legal Requirements		in progress
33.2	Use volunteer Labor					
33.3	Scheduling permanent part time workers at departments' convenience					

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33.4	Reduce paperwork by increased shared use of electronic files					
33.5	Place a suggestion box in Town Hall					Completed Aug. 12, 2008
33.6	Hire a grant writer on a contingency basis					
33.7	Create an employee incentive cost saving program					
33.8	Restrict personal use of Town vehicles					Completed Aug. 1, 2008
34	Personnel costs / collective bargaining			BOS & FIN COM Endorsed / SC Tabled		
34.1	Salary Freeze at FY2008 levels					
34.2	Elimination of sick leave buy back					
34.3	Review of all overtime costs					
34.4	Basic salary levels relative to comparable private sector jobs					
34.5	Making vacation weeks equal to work week for all employees					
34.6	Conduct all collective bargaining in public					
34.7	Investigate ways to lower labor counsel expenses					
34.8	Require a pre-negotiation public hearing to solicit public input					
34.9	Require a post negotiation public hearing to reveal all cost increases and funding plans					
35	Override			BOS Tabled pending cuts / FIN COM Opposed SC Endorsed	FY'09	Done June, 2008
36	Prioritization			BOS & SC Endorsed / FIN COM TABLED	FY'09	in progress
37	Plan Update			BOS -SC - FIN COM Endorsed		