

Town of Topsham 2018-2019 Budget Administration

DEPARTMENT - 01

FY 17/FY 18 Highlights

FY 18 approved budget

- A \$.13 increase in the mil rate
- A .72% increase in the tax rate
- A combination of budgeting and valuation increases

Highland Green TIF modifications – recently approved by DECD

Frank Wood Bridge discussions – on going

Bike Path completion

Personnel policy work – just recently adopted by Board

Clean FY17 Audit

Administration Goals/Issues for FY 19

Goals

Issues

Expand Capital Budget to include facilities – major repair/replacements

Marijuana referendum implementation at the local level

Minimum Wage increases

Preparing for upcoming retirements in multiple departments

Revenue Sharing (?)

Marijuana Implementation

Union Contract Negotiations

HR Support