



Town of Topsfield
TOWN ADMINISTRATOR'S REPORT

April 22, 2019

BUDGET UPDATES:

- **Override Ballot Question:** Prop 2 ½ Override of \$593K on Election ballot for vote.
- **FY19 Budget Review:** Members of Financial Management team and Department heads are conducting full reviews of FY19 department budgets for STM Budget Transfers.
- **Health Insurance:** FY20 Health Insurance Premiums to be reduced by 7% in FY20 – new premiums will begin in June for July 1st coverage. Despite premium reductions, Finance Team recommends a level-funded budget to ensure adequate funding in case any new employee headcount is added in FY20 due to attrition, new hires, override passage, etc. The initial budget projection for Health Insurance was \$135K higher at time of budget request in January; The Level funding recommendation keeps line at \$2.1M for FY20.

WARRANT UPDATES:

- **Planning Board:** Public Hearing closed on 4.2.19; Split vote on Citizen Petition; All others voted affirmative for Reports to Town Meeting
- **ATM & STM Warrants:** Mailed & delivered ahead of schedule; Mailed 4.11.19; Received by residents on 4.13.19
- **Website Update:** Warrant package posted on Town Website on 4.3.19

2018 ANNUAL TOWN REPORT:

- **Published & Printed:** Published ahead of schedule; Received 4.18.19
- **Distribution:** To BOS on 4.22.19 and copies available for residents during Town Meeting

STATUS OF BOS/TA GOALS:

- **Downtown Initiatives:** Scheduling kick-off meeting for Parking Management Plan
- **Department Efficiencies:**
 - **Biweekly:** Conversion to Biweekly Payroll completed;
 - **Health Agent:** Upon notification of Health Inspector retirement, reviewed position & recommended reduction in hours for position; In process of finalizing job description and fulfilling the posting process.
- **MASCO Interns:** Beginning today – Website & Document Management Projects
- **IT Efficiencies:** State \$80K IT Grant to be contracted for North Shore IT Feasibility Study

- **IT Survey:** Report being finalized with Donna Rich & Selectman Bermudez
- **Town-Wide Signage:** In process; Follow-up by Selectman Gandt.

CAPITAL PROJECTS:

- **School Improvement Projects:** Awaiting final audit and determination by MSBA before project can be officially closed-out and 5% released.
- **Town Hall Project:** Awaiting final Certificate of Occupancy; Final Punch List of items has been completed; Landscaping plan is being finalized with the Town Hall Building Committee; Committee meets next on Wednesday, May 1st at 7:30pm.

MISCELLANEOUS:

- **Facility Dude:** Kick-Off calls completed; Facilities Assessment scheduled for 5/2-3 & 5/6.
- **Facilities Management:** Met with Paul Anastasi, retired consultant from Watertown – formerly FM for Newton; Professional Services Agreement being drafted.
- **Laserfiche/General Code:** Working with vendor and Selectman Bermudez to identify key users, project schedule/tasks/objectives and to schedule kick-off training;
- **RECC Inter-Municipal Agreement:** Delivered to State 9-1-1 for July 1, 2019 implementation.
- **40B “Perkins Landing”:** Awaiting next steps from the State (Town’s response sent 11.13.18)

COLLECTIVE BARGAINING:

- **Topsfield Teachers:** Numerous sessions held; Proposals continue to be negotiated; Next session will take place tomorrow, Tuesday April 23rd.
- **Reserve Police Officers:** Two meetings held; Next meeting TBD.
- **Water Treatment Plant:** Working with Water Superintendent to research pay comps, licensing and training certification requirements; Draft revisions for job titles; and seek relevant job descriptions in anticipation of the new Water Treatment Plant coming on line. Currently scheduling a meeting with Union representative to impact bargain.

UPCOMING MEETINGS:

- **April 30, 2019 at 7pm:** Moderator’s Forum in the Public Hall
- **May 2, 2019 at 3pm:** Special BOS Work Session on Thursday, 5.2.19 to sign the BANs
- **May 7, 2019 at 6pm:** Joint BOS/FC Meeting – Final votes for Town Meeting
- **May 20, 2019:** Reorganization first Regular BOS Business Meeting following election

HOLD THE DATES:

- **May 7, 2019 at 7pm:** Town Meeting
- **May 9, 2019:** Town Election
- **May 10, 2019:** Swearing In Ceremonies for newly elected/re-elected officials