



Town of Topsfield
TOWN ADMINISTRATOR'S REPORT

April 8, 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:

- **ATM & STM Warrants:** Approved and signed by BOS on March 25, 2019
- **Publication & Promotion:** Warrant package has been posted on the Town Website
- **Warrant Package:** Package is being printed and will be mailed by 4.12 and received by all Town voters/households by 4.23.19 in accordance with the Town By-laws & MGL.

2018 ANNUAL TOWN REPORT:

- **Department Reports:** Collected and forwarded to designer
- **BOS Letter & Dedication:** Written and forwarded to designer.
- **Review & Edits:** All review/edits completed; Publication to printer this week.

STATUS OF BOS/TA GOALS:

- **Downtown Initiatives:** Scheduling kick-off meeting for Parking Management Plan
- **Department Efficiencies:** Conversion to Biweekly Payroll – Completed.
- **IT Efficiencies:** State IT Grant received for \$80K for feasibility of North Shore IT Collaborative
- **IT Survey:** Surveys collated; meetings held, report being finalized with 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.

MISCELLANEOUS:

- **Facility Dude:** Kick-Off calls completed; Facilities Assessment being scheduled.
- **Laserfiche/General Code:** Amended grant approved by state – 3 year subscription for 5 users; Working with vendor and Selectman Bermudez to outline next steps.
- **RECC Inter-Municipal Agreement:** Agreement signed & delivered to State 9-1-1.
- **Payroll Conversion Project:** Conversion successfully completed on schedule – no issues.
- **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 in approximately 2 weeks – after Spring vacation (Tuesday 4.9.19 session has been rescheduled)
- **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. Awaiting meeting with Union representative to impact bargain.

PERSONNEL:

- **Retirement:** Retirement Notice received from John Coulon, Health Agent – 4.10.19
 - Met with Chair Sheryl Knutson regarding hiring process, etc.
- **RECEIVED 4.8.19: Request to Rescind Letter-** Received from John Coulon at 11am; Requires further discussions with Board of Health and Selectmen regarding next steps.
- **MASCO Internships:** One of more student(s) from Masco will begin on 4.22.19

UPCOMING MEETINGS:

- **April 17, 2019 at 3pm:** BOS Work Session with Executive Session
- **April 22, 2019 at 7pm:** BOS Regular Business Meeting – Final discussions for Town Meeting
- **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

HOLD THE DATES:

- **April 30, 2019 at 7pm:** Moderator’s Forum – Preparation for Town Meeting
- **May 7, 2019 at 7pm:** Town Meeting
- **May 9, 2019:** Town Election
- **May 10, 2019:** Swearing In Ceremonies for newly elected/re-elected officials
- **May 13, 2019:** BOS Reorganization Meeting
- **TBD: May 20, 2019:** First Regular BOS Business Meeting following election