



***Town Administrator***

7 MAIN STREET, Unit #3  
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To: Board of Selectmen

From: Ryan M. McLane, Town Administrator

Date: January 31, 2020

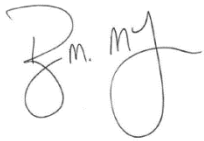
Subject: Town Administrator's Report

The following is the Town Administrator's report for the period ending January 31, 2020.

1. **FY21 Budget Update** – Initial budget numbers from the state and schools do not look favorable. Combined with our free cash usage in the FY20 operating budget, we should be preparing for a worst-case scenario that may result in large cuts to town services. Our town budget deficit continues to grow and with expenditures increasing on the school side, there is nothing left to trim from the operating budget. We will have a clearer picture in time for my budget presentation on March 3, 2020, but I will need to know how many budget scenarios the board would like me to prepare.
2. **Department Report** – Department heads met with representatives from the Collins Center this week to begin revamping our Human Resources policies. We expect a total of 55 new or edited HR policies that will make our town compliant with the very latest in HR law. Additionally, the consultants will make recommendations for policy changes, staff training and future human resource implementation.
3. **Financial Management** – The finance team helped me compile the Q2 report for your review on Monday. We also discussed how FY19 audit recommendations are being implemented into our current practices. The finance team will meet again in February to review my budget proposals and offer recommendations for the coming budget season. Key finance team recommendations include consensus revenues and projections for future costs. Additionally, I am working with the team to identify stale accounts for alternative revenue sources or returns to the general fund. This will support the coming year's operating budget and generate some free cash to reallocate to other town services.

4. **Capital Project Updates** – The low-library roof and senior center kitchen will receive final inspections this month, concluding this important repair work. Cruiser two is already scheduled for its major repairs, hopefully returning to the fleet by the end of the month. Our new cruiser will be delivered this coming week and will be introduced to the public on our social media platforms. Two additional procurements should be concluded by your next meeting with the DPW receiving delivery of their new dump/plow truck and the Town Clerk's office finalizing election hardware purchases.
5. **Employee Recognition** – I would like to recognize Christina Sutcliffe for her recent work on the Planning Board. In addition to regular board support, Christina has been charged with assisting the board with bylaw research and writing, helping prepare for potential Town Meeting recommendations. Additionally, Christina has been assisting me with preparing affordable housing recommendations for the Planning Board and Board of Selectmen. Her above-and-beyond effort is greatly enhancing the Planning Board's ability to provide services to the town.
6. **Upcoming Topics**
  - a. Human Resource Policy Updates (Collins Center)
  - b. Town Administrator Budget Presentation
  - c. Town Meeting Warrant (Open)

Please do not hesitate to contact me if you have any questions.

A handwritten signature in black ink, appearing to read "Rm. McLane". The signature is stylized with a large, looped "M" and a long, sweeping underline.

Ryan M. McLane  
Town Administrator