



Town Administrator

7 MAIN STREET, Unit #3
HUBBARDSTON, MASSACHUSETTS 01452
(978) 928-1400 x 201 FAX (978) 928-3392

To: Board of Selectmen
From: Ryan M. McLane, Town Administrator
Date: November 29, 2019
Subject: Town Administrator's Report

The following is the Town Administrator's report for the period ending November 29, 2019.

Happy Thanksgiving everyone!



1. **FY21 Budget Update** – The Capital Improvement Planning Committee (CIPC) completed a draft of the FY21-25 Capital Plan after many productive meetings with town boards and departments. The Committee is planning on presenting the final draft to the Board on January 6. The Town Accountant worked diligently with me this month to complete FY21 revenue estimates. We are trying to create a more accurate system that allows us to pinpoint changes in town revenue, both reductions and growth. This information will inform the FY21-25 Financial Forecast and the FY21 budget process. I plan to present my forecast to you on December 16th. Department budget requests will go out next week with a due date of December 23.
2. **Department Report** – Our staff has committed to consolidating town permitting processes and cross-training through the departments. This will allow staff to better address resident needs. While this has always been a goal, recent staff structure changes has allowed us to focus on streamlining. This is an ongoing process with no impact on day-to-day operations, but one that should result in a sustainable end state. I plan on presenting the findings of this effort to the board at a later date.
3. **Financial Management** – The Finance Team worked overtime during this time period to complete the FY20 tax rate. The process was challenged by staff changes, multiple town meetings and software changes, but through a team effort, we met every


target deadline and will have a tax rate to present to you at Monday's Tax Classification Hearing.

4. **Green Communities Grant Update** – We filed for Green Community status last week and should hear about a potential designation in January. This designation certifies that the town met certain benchmarks or has enacted planning for reducing our carbon footprint. In exchange for this large commitment, the state makes certain grants available to assist in the effort. These grants will not only improve our energy efficiencies, but also assist us in completing our long-term capital plan. I would like to give a special thanks to Karen Chapman from MRPC for her hard work on this application and process.
5. **Capital Project and Infrastructure Update** – The library basement roof project went out to bid last week and the senior center kitchen reconstruction will be out to bid next week. We have received all of the new town computers and installation is scheduled for mid-January. We will have the results of our human resources guide procurement (grant) next week. Finally, I am working with the Police Chief and the DPW Director to finalize the procurements of a new police cruiser and the new dump truck approved at town meeting.
6. **Employee Recognition** – I would like to recognize Town Accountant Kelli Pontbriand for her work in many areas to include the tax rate, helping to close FY19, helping to implement FY20 changes. Additionally, she continues to respond to my never ending requests to improve our budgeting and reporting products. Her work has been invaluable and should translate into more transparent and accurate financial management and reporting in the coming year.

And as a reminder, I would like to invite the Board to participate in our annual Volunteer Appreciation night December 16, 2019 from 4-6pm in the Senior Center.

7. **Upcoming Topics**
 - a. Tax Title Plan (December 16)
 - b. Financial Forecast (December 16)
 - c. 5-Year Capital Plan (January 6)
 - d. Community Benchmarking (January 6)

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

A handwritten signature in blue ink, appearing to read "Rm. McLane".

Ryan M. McLane
Town Administrator