

# Report of the Town Manager

March 11, 2013

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## 1. Personnel Updates-

- a. **Animal Control-** The bids for Animal Control Services have come in and the portion of the accepted bid that is applicable to us would provide for a certified Animal Control Officer seven days per week between the hours of 7am and 11 pm, or for 120 hours per week as opposed to our budgeted 20 hours per week over the past several years. Emergency calls after hours that cannot be handled by the Police Department would be for an additional fee. All Animal Control Services, from response to calls, licensing and hearings are covered. Animal Health Inspection Services are included as well. Our all in costs last year were \$35,000. To proceed under this bid, with a six fold increase in coverage, our costs would be approximately \$38,000, or \$3,000 more. I am working to address this difference and contract terms and conditions prior to moving forward.

Action Requested- None requested.

## 2. Financial Updates-

- a. **FY 14 Budget-** Pursuant to the voted Town Meeting Calendar, I have been working with Department Heads in a first pass at balance. There are several expenses that have spiked for next year that I am attempting to work into the mix. Our assessment for Monty Tech has increased by \$110,000 and our Regional Retirement Assessment has grown by another \$160,000. While it is too early to elaborate, I am pursuing a wholesale restructuring of some of our service supply units in an effort at realizing cost savings and better efficiencies. I will have more to report as we move through the process.

Action Requested- None requested.

- b. **FY14 Revenue Projections-** I have included a copy of Charlotte's Revenue Expense Projections for FY14. I would be pleased to speak to them in any level of detail that you deem required or necessary.

Action Requested- None requested.

## 3. Project Updates-

- a. **Solar Farm-** As I reported at your last meeting, Sun Edison has re-engaged in the project. Mass DPU rolled out a System of Assurance program that requires projects to file an application to receive a net metering allocation under the legislative cap. This application has been filed for our project and has been approved by DPU. There is now a fee of \$6,300 due within 15 business days in order to hold that spot. Two weeks ago, Sun Edison's North East manager had confirmed with me that they are submitting that payment. As of Thursday, March 7, 2013, the fee has been paid. There is a copy of the check enclosed.

Action Requested- None requested.

4. **Miscellaneous Updates-**

a. **Municipal Electricity Aggregation Request for Proposals for Consulting Services-**

After a review of the two bids submitted for consulting services for Municipal Aggregation I am pleased to report that I am prepared to contract with Colonial Power Group for this purpose. In simple terms, Colonial has performed this scope of work before and the other bidder, Grid Smart Energy, has not. After vetting both proposals it is a consensus opinion that the nature of the work being requested is extremely complex and that while Grid Smart is likely able to perform, Colonial has actually performed and done so to each of its contracted community's satisfaction. Accordingly, I am in contract due diligence phase right now and should be contracting to have this underway within a week or two.

Action Requested- None.

- b. **Fiber Optic Cable Project-** We are now broadcasting over fiber optic cable as opposed to the older coaxial cable. As you are aware, this upgrade was performed by Comcast per our new license agreement.

Action Requested- None.