



**TOWN OF NORTHBOROUGH
63 MAIN STREET
SELECTMEN'S MEETING ROOM
NORTHBOROUGH, MA 01532**

APPROPRIATIONS COMMITTEE

MEETING AGENDA

March 8, 2023

7:00 p.m.

1. Approval of Minutes
 - [February 22, 2023](#)
2. [Assabet Valley Regional Technical High School FY2024 Budget Presentation](#)
3. [Police Department FY2024 Budget Presentation](#)
4. [Planning Director – Project Update on Downtown Revitalization, Economic Development and MBTA Zoning](#)
5. Next Meeting – March 15, 2023
6. Any other business to come before the Committee



APPROPRIATIONS COMMITTEE

MEETING MINUTES

63 Main Street

Selectmen's Meeting Room

February 22, 2023

6:00 PM

MEMBERS PRESENT: George Brenckle
Janice Hight
Tim Kaelin
Rick Nieber
Tony Poteete

MEMBERS ABSENT: Robert D'Amico

The meeting was called to order at 6:00 p.m.

APPROVAL OF MINUTES – FEBRUARY 15, 2022 MEETING

Ms. Hight moved the Committee vote to approve the February 15, 2023 meeting minutes; Mr. Nieber seconded the motion; all members voted in favor.

K-8 SCHOOLS FY2024 BUDGET PRESENTATION

School Superintendent Greg Martineau presented the K-8 Schools FY2024 Budget, which was provided to the Committee prior to the meeting.

Superintendent Martineau reviewed the FY2024 Budget Goals:

- Recruit, maintain, and support high quality staff:
 - Create a math interventionist position at each elementary school
 - Create health educator positions at the elementary level
 - Re-establish a fifth-grade strings program
 - Create a K-8 maintenance and grounds position
 - Add a special education team chairperson for elementary and middle school levels
 - Increase instructional technology specialists and technology support to create a daily presence at all elementary and middle schools
- Maintain and improve the District's capital assets:
 - Fund the technology replacement cycle for students and staff
 - Maintain and improve technology assets and infrastructure in classrooms
 - Fund the Fiscal Year 2024-2029 Facilities Capital Plan
 - Implement and expand safety and security measures within school buildings
 - Create and maintain outdoor learning space
- Meet the needs of all learners:
 - Provide updated and evidenced-based mathematics curriculum for middle school
 - Provide updated and evidenced-based ELA curriculum for elementary schools
 - Support class student/teacher ratios in accordance with the Class Size policy I-240.
 - Support culturally responsive classroom practices

Superintendent Martineau reviewed the FY2024 budget process and the recommended budget increase. The Northborough K-8 School Budget is primarily a level service budget recommended to increase \$1,308,274 or 4.90% to \$28,001,227. He noted that the School Committee voted to recommend the budget on February 1st with a budget hearing scheduled for March 1st.

Superintendent Martineau indicated that the FY2024 budget includes the following:

| | |
|--|------------------|
| • Out of District & Collaborative Tuitions | \$ 389,999 |
| • Transportation – Special Education | \$ 154,852 |
| • Salary Increases & COLAs | \$ 632,519 |
| • Electricity & Heating | \$ 135,500 |
| • Substitutes – Teachers, Nurses & LOAs | <u>\$ 62,850</u> |
| | \$1,377,720 |

Superintendent Martineau indicated that the FY2024 Budget includes the following reductions:

| | |
|--|--------------------|
| • Circuit Breaker Tuition Offsets | (\$1,350,309) |
| • Circuit Breaker Transportation Offsets | (\$ 110,516) |
| • Potential Retirements & LOAs | (\$ 221,189) |
| • Salary Increases & COLAs | (\$ 164,154) |
| • Reduction of Positions | (\$ 57,113) |
| • ESSER III Funds | (\$ 164,520) |
| • Special Education Budget Adjustments | (\$ 634,136) |
| • Facility Rental Revolving Funds | <u>(\$ 25,000)</u> |
| | (\$2,726,937) |

Superintendent Martineau indicated that the impact of the reductions are as follows:

- Reduction of 2 positions
- Utilization of FY2024 Circuit Breaker funds may impact FY2025 Special Education budget
- Utilization of ESSER III will amend original, approved plan
- Utilization of IDEA Special Education grant for transportation will reduce amount available for other needs
- Utilization of Facility Rental Revolving Account will reduce amount available for emergency facility needs
- Enrollment numbers are subject to change based on new students
- Level Service Budget does not allow for any unforeseen expenditures

Superintendent Martineau noted that the original budget request was a 15% increase. In terms of budget drivers he indicated that approximately half of the 4.9% increase was due to Special Education increases, which the district does not control. He indicated that SPED out of district tuition costs are up \$389,999, or 14% due to the State approved increases.

Mr. Poteete asked for a breakdown of what the increase would be without the SPED costs. Superintendent Martineau indicated that the budget increase if \$1,308,274 - \$389,999 (SPED increase) = \$918,275, which would be a 3.44% increase.

Mr. Brenckle commented that enrollment continues to decline and is dropping 5%, but the budget goes up, which results in a rising cost per pupil each year. Superintendent Martineau responded that the needs following the pandemic are greater and that enrollment has plateaued and is forecast to increase in the next five years.

Mr. Coderre asked what funds were remaining in the School's ESSER Funds (Federal Pandemic Grant). Superintendent Martineau responded that all remaining funds will be used up in the FY2024 budget.

Mr. Kaelin noted that the School Budget was constrained to 1% during the pandemic so it makes sense that there would be a need to make up for prior reductions.

In response to a question regarding class size, Superintendent Martineau stated that he did not anticipate needing additional staff if students move in as there is capacity in most sections.

Looking forward, Superintendent Martineau indicated that costs per student are likely to rise, adding that out of placement SPED costs are escalating 5-10% per year.

REGIONAL HIGH SCHOOL BUDGET PRESENTATION

School Superintendent Greg Martineau presented the Regional High School FY2024 Budget, which was provided to the Committee prior to the meeting. The overall ARHS budget is increasing by \$863,265, or 3.36% to \$26,590,346.

Superintendent Martineau reviewed the FY2024 key budget variables as follows:

- Collective Bargaining COLAs
- Out of District Special Education Funding
- Special Education Transportation
- Increased Energy Costs
- Cost of Supplies and Materials
- Cost of Services
- Insurance Rates

Superintendent Martineau reviewed the FY2024 Budget Priorities as follows:

- Prioritize social, emotional, and physical well-being of students and staff, and especially requirements related to the COVID-19 pandemic.
- Maintain high quality staff, instructional programming and instructional resources, including technology.
- Strive to achieve class size according to school committee policy.
- Prepare all students for high levels of success in college and career readiness.
- Fund the initiatives of the School Improvement Plan and the Vision 2026 Strategic Plan.
- Create and fund a short and long-term Capital Plan for the high school.
- Fund the School Committee approved initiatives that are recommended by the Coalition for Equity.

Superintendent Martineau reviewed the FY2024 Budget process and Budget Increase for Algonquin Regional High School (ARHS), indicating that it, too, is primarily a level service budget.

Superintendent Martineau reviewed the FY2024 Budget Drivers:

| | |
|--|----------------|
| • Worcester Regional Retirement System | \$ 93,034 |
| • SPED Out of District Transportation | 124,559 |
| • Utilities – Electricity & Heating | 127,400 |
| • Insurances (Health, Liability, Workers Comp) | 331,776 |
| • Salary Increases & COLAs | <u>574,602</u> |
| | \$1,251,361 |

Superintendent Martineau reviewed the FY2024 Budget Off-sets as follows:

| | |
|---|----------------------|
| • FFY2023 & FY2024 Circuit Breaker Tuition Reimbursements | (\$1,104,232) |
| • FY2023 Circuit Breaker Transportation Reimbursement | (\$ 19,233) |
| • Retirements & LOAs | (\$ 121,274) |
| • Salary Increases & COLAs | (\$ 50,000) |
| • Special Education Adjustments | (\$ 125,000) |
| • ESSER III | (\$ 163,563) |
| • Revolving Accounts – Lost Textbooks | <u>(\$ 21,700)</u> |
| | <u>(\$1,605,002)</u> |

Superintendent Martineau indicated that the impact of the reductions are as follows:

- Utilization of FY2024 Circuit Breaker funds may impact FY2025 Special Education Budget
- Utilization of ESSER III will amend original, approved plan

Superintendent Martineau reviewed the staffing requests that were not included in the FY2024 Budget. The cost savings of the deferred staffing requests is \$182,993.

Superintendent Martineau indicated that the FY2024 Budget for instructional materials, support and positions include the following:

| | |
|---|------------------|
| • Elimination of Student Activity Fee | \$ 36,746 |
| • Addition of a new Internship/Externship Coordinator | \$ 100,000 |
| • USI Online Textbooks | \$ 5,000 |
| • World Language Textbooks | \$ 1,675 |
| • Fine Arts Transportation | <u>\$ 20,295</u> |
| | \$ 168,916 |

Superintendent Martineau indicated that \$21,700 for instructional materials was moved from the FY2024 Budget onto the ESSER III Grant and Revolving Accounts.

Superintendent Martineau indicated that the total enrollment at ARHS for FY2024 is projected to be 1,181 with 706 from Northborough and 475. In response to a question from Mr. Poteete, Superintendent Martineau indicated that the enrollment for Northborough is 62.59% compared to 37.41% for Southborough.

Superintendent Martineau indicated that because the Chapter 70 Aid and Regional Transportation Aid are still unknown, the current Regional Budget for FY2024 is using FY2023 State Aid figures. The Governor's House 1 Budget is scheduled to be released on March 1st.

Superintendent Martineau noted that they are in negotiations for union contracts for FY2024-FY2026. He also indicated that the Region is still waiting to receive its Health Insurance renewal numbers, but is carrying a 7-10% anticipated increase.

Based upon the assumption for State Aid and the latest enrollment projections, the preliminary Operating Assessment for Northborough is projected to increase \$530,000, or 4.13%. Southborough's Assessment is estimated to increase \$318,045, or 3.89%. Superintendent Martineau noted that the Regional School Committee voted to apply \$675,000 from the Excess & Deficiency account (Free Cash) to get to those estimated assessments.

Once the FY2024 State Aid numbers are released, the Assessment will be recalculated. As part of the updated State Aid release the new Minimum Local Contribution (MLC) will be known which will also impact final Assessment amounts.

Mr. Coderre commented on FY2024 State Aid, noting that the State's budget process is late this year due to the change in the administration. The State's revenue consensus hearing that normally takes place in mid-December was held on January 24th. The State is using a revenue forecast of 1.6% for their FY2024 Budget. He noted that the Select Board will be reviewing the legislative priorities at their February 27th meeting, adding that the top legislative priorities include Chapter 90 Transportation Funding, Chapter 70 State Aid, Special Education Circuit Breaker Program and Regional Transportation Reimbursements.

Several additional questions and comments were heard from members of the Committee, including a discussion regarding the increase in the budget line item for substitute teachers and nursing coverage as a result of the School Covid policy. The key for Northborough is to get the minimum aid increased from \$30 per student to \$100. Most new Chapter 70 Education funding is being divided to districts in need and Northborough remains largely a minimum aid community.

Lastly, Superintendent Martineau provided an overview of the events leading up to tonight's presentation on the Athletic Complex project. He reviewed the current conditions of the existing track, stadium field, tennis court and multipurpose fields, which are all beyond their useful life and are not ADA compliant. He also reviewed the expected project timeline, which will soon be moving forward to the permitting and bid preparation phase.

The Algonquin Athletic Complex project includes the following:

Replacement

Track

Stadium field – with turf

Multi-purpose field – with turf

Grandstand – with ADA compliant seating

Stadium lights – with LED

Tennis courts replacement and conversion to 3 pickle ball courts

Renovation

Amenities Building – adding ADA compliant restrooms

Installation

Amphitheater

Lacrosse wall

Superintendent Martineau indicated that the total estimated project cost is \$7,960,393. The cost to Northborough based on the regional agreement is estimated to be \$4,699,260. Final costs are subject to updated estimates as the design development proceeds. There is a placeholder on this year's Town Meeting Warrant for this project in terms of debt issuance. Superintendent Martineau noted that the Regional School Committee is the authorizing body to approve this project and to move forward with the debt issuance so the Town Meeting vote will be a simple majority. If the project gets approved by both communities the anticipated project start date will be around May 15th.

Superintendent Martineau responded briefly to questions from Committee members on some maintenance details of the Athletic Complex.

Committee members thanked Superintendent Martineau for his presentations this evening.

This concluded the Northborough K-8 and Regional School Budget Presentations.

UPDATED FY2024 CAPITAL BUDGET

Mr. Coderre indicated that the projects included in the revised FY2024 Capital Budget have not changed. The Select Board voted at their February 13th meeting to release \$1.7 million in ARPA funds to replace the Proctor School roof, but not to fund the Fire Engine replacement and the DPW Tight Tank compliance project with ARPA funds. The only change is that the funding source for the Fire Engine and the DPW Tight Tank is now from General Fund Bonds rather than ARPA Funds. Mr. Coderre reviewed the FY2024 Capital Budget as follows:

| REVISED FY2024 CAPITAL BUDGET 2/16/23 | | | | |
|--|--|--------------------|------------------------|----------------------------------|
| PROJECTS BY DEPARTMENT | | EXPENDITURE | FUNDING SOURCES | |
| | | | Free Cash | Enterprise Fund Free Cash |
| | | | | General Fund Bonds |
| Police | | | | |
| | Police Cruiser Replacements (3) | 190,000 | 190,000 | |
| | Police Station Exterior Repairs & Painting | 70,000 | 70,000 | |
| | Police Subtotal | \$260,000 | | |
| Fire | | | | |
| | Engine 1 Replacement | 900,000 | | 900,000 |
| | Fire Subtotal | \$900,000 | | |
| DPW: Highway Division | | | | |
| | Roadway Improvements/Maintenance | 300,000 | 300,000 | |
| | 20-Ton Dump Truck w/Spreaders & Plow Replacement | 355,000 | 355,000 | |
| | Highway Garage Tight Tank DEP Compliance | 475,000 | | 475,000 |
| | One-Ton Truck w/Plow Replacement | 150,000 | 150,000 | |
| | Highway Subtotal | \$1,280,000 | | |
| DPW: Water & Sewer Enterprise Funds | | | | |
| | 15-Ton Dump Truck (new addition) | 225,000 | | 225,000 |
| | SCADA Phase II (matching grant allocation) | 125,000 | | 125,000 |
| | Sewer Enterprise Fund Subtotal | \$350,000 | | |
| Schools K-8: | | | | |
| | Zeh School Back Walkway Entrance Repairs | 40,000 | 40,000 | |
| | Schools K-8 Subtotal | \$40,000 | | |
| TOTAL FY2024 CAPITAL BUDGET | | \$2,830,000 | \$1,105,000 | \$350,000 |
| | | | | \$1,375,000 |

In response to questions from Committee members, Mr. Coderre reviewed the proposed FY2024 Free Cash Plan, indicating that the Free Cash certification as of July 1, 2022 is \$2,440,073. The Free Cash plan includes the annual \$175,000 appropriation to the Reserve Account, a contribution of \$500,000 to the FY2024 Operating Budget, a \$200,000 contribution to the Stabilization Fund, and the use of up to \$1,105,000 to pay for various capital projects. Lastly, the plan contemplates leaving approximately \$460,073 in unappropriated Free Cash, which would remain available if needed.

In response to questions from Committee members, Mr. Coderre noted that if the Proctor School roof, fire engine replacement and the DPW tight tank were funded with the issuance of debt, the cost on the average single family tax bill would average about \$61. The issuance of debt at Town Meeting for the fire engine replacement and the DPW tight tank will cost the average single family tax bill approximately \$30 per year for 10 years. Mr. Coderre also explained the purchasing process for the fire engine and its effect on the cost of the bond anticipation notes.

Committee members expressed their disappointment that the Select Board did not fund these projects with ARPA funds, despite the fact that ARPA funding was recommended for all three capital projects by both the Appropriations Committee and the Financial Committee.

REVIEW OF ANNUAL TOWN MEETING WARRANT ARTICLES

Mr. Coderre indicated that Town staff is still working on the Town Meeting Warrant summary in preparation for the February 27th Selectmen's meeting. He will share the summary with both the Appropriations Committee and the Financial Planning Committee on Friday afternoon, February 24th when it is posted within the Selectmen's Meeting Packets.

MEETING SCHEDULE

| | |
|-------------------------------|---|
| Wednesday 3/1/2023 7PM | Community Preservation Committee Project Requests; Finance Office and Undistributed Expenses (Employee Benefits & Debt Budgets); Review of ATM Warrant Articles Summary |
| Wednesday 3//8/2023 7PM | Assabet Valley Regional Technical HS; Police and Fire Budget Presentations; Any Other Presentations, if needed; Discussion regarding Committee Recommendations |
| Monday 3/27/2023 7PM | Joint Meeting with Board of Selectmen – Budget Hearing (Charter 6-5) |
| Monday 4/24/2023 | 6pm at ARHS Auditorium |
| June 2023 | Wrap-Up; Year-end Transfers as needed |

OTHER BUSINESS

None.

ADJOURNMENT

Ms. Hight moved the Committee vote to adjourn; Mr. Brenckle seconded the motion; all members voted in favor.

Meeting adjourned at 9:05 p.m.

Respectfully submitted,

Diane M. Wackell
Executive Assistant

Documents used during meeting:

1. February 22, 2023 Meeting Agenda
2. February 15, 2022 Meeting Minutes
3. K-8 School Budget Presentation
4. Regional High School Budget Presentation
5. Updated FY2024 Capital Budget
6. Meeting Schedule

[RETURN TO AGENDA](#)



Fiscal Year 2024 Proposed Budget
July 2023 – June 2024

Assabet Valley Regional Vocational School District

Topics

- FY24 Budget Overview
- FY24 Budget Drivers
- Staffing Adjustments
- Enrollment Changes
- Statutory Method of Assessment
- Minimum Local Contribution
- FY24 MLC, Transportation, OPEB, Debt – Member Community Assessments
- Capital Assessment
- Debt Schedule
- Revenue Plan
- Expenses covered by OOD Tuition
- FY24 Proposed Expenditures

FY24 Budget Overview

- Operating Budget
 - \$23,475,499 (not including Capital)
 - \$2,811,815 overall increase
 - 12.5% increase
- Capital Budget
 - \$1,812,875 (Eighth debt service payment in FY24)
 - \$55,000 decrease from FY23

FY24 Budget Drivers

- To close curricular gaps between increasing numbers of ELL and Students with Disabilities in order to maximize student impact.
- To meet the demands of students with increased needs in SEL, Mental Health and Special Education services.
- To maintain appropriate class sizes and co-taught ratios to create the best possible teaching and learning environment for our students.
- With a continued increase in student interest and enrollment, the District's goal is to maintain diversity in the Program of Studies offered.
- Due to inflationary costs, maintain appropriate funding for CTE programs which require the purchase of consumables, equipment and curriculum within their Chapter 74 CTE Programs.
- Meets all contractual obligations and moves us closer to pre-COVID staffing and service levels.

Staffing Adjustments

- Additions:
 - 1 Librarian
 - 1 Elective Instructor

Staffing Changes

- 2.0 FTE Grant funded position moved back into Operational Budget
 - Director of Education Technology
 - School Adjustment Counselor

Enrollment Changes

| ASSABET VALLEY REGIONAL VOCATIONAL SCHOOL DISTRICT | | | | | | | | | | | |
|--|---------|----------|----------|----------|------|--------|-------|-----------|------------------|---------|--------------|
| 10/1/2022 Final Budget | | | | | | | | | | | |
| CITY ~ TOWN | GRADE 9 | GRADE 10 | GRADE 11 | GRADE 12 | P.S. | BUDGET | TOTAL | 10/1/2021 | Diff. FY24 to 23 | | City~Town |
| Berlin | 11 | 13 | 6 | 13 | 1 | 44 | 44 | 37 | 7 | 18.92% | Berlin |
| Hudson | 60 | 44 | 47 | 51 | 3 | 205 | 205 | 203 | 2 | 0.99% | Hudson |
| Marlborough | 172 | 128 | 113 | 87 | 10 | 510 | 510 | 461 | 49 | 10.63% | Marlborough |
| Maynard | 17 | 18 | 15 | 18 | 0 | 68 | 68 | 68 | 0 | 0.00% | Maynard |
| Northborough | 16 | 17 | 14 | 15 | 2 | 64 | 64 | 68 | -4 | -5.88% | Northborough |
| Southborough | 4 | 4 | 5 | 9 | 0 | 22 | 22 | 24 | -2 | -8.33% | Southborough |
| Westborough | 13 | 15 | 9 | 17 | 4 | 58 | 58 | 49 | 9 | 18.37% | Westborough |
| Boylston | 2 | 4 | 6 | 7 | 1 | | 20 | 28 | -8 | -28.57% | Boylston |
| Clinton | 5 | 17 | 20 | 20 | 0 | | 62 | 90 | -28 | -31.11% | Clinton |
| Shrewsbury | 2 | 15 | 30 | 16 | 1 | | 64 | 100 | -36 | -36.00% | Shrewsbury |
| Other | 1 | 11 | 11 | 9 | 39 | | 71 | 65 | 6 | 9.23% | Other |
| TOTALS | 303 | 286 | 276 | 262 | 61 | 971 | 1188 | 1193 | -5 | -0.42% | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 10/1/2021 | 300 | 292 | 275 | 272 | 54 | 910 | 1193 | | | | |
| | | | | | | | | | | | |
| Change by Grade | 3 | -6 | 1 | -10 | 7 | 61 | -5 | | | | |

Statutory Method of Assessment

- The amounts so apportioned for each municipality shall be certified by the regional school district treasurer to the treasurers of the municipalities within thirty days from the date on which the annual budget is adopted by the regional district school committee
- Two methodologies are available to regional school districts for calculating assessments to member municipalities. These are defined in CMR 41.01
 - Statutory Assessment Methodology
 - Alternative (Agreement) Assessment Methodology
- Statutory Assessment Method: The calculation of members' assessments pursuant to the provisions of M.G.L. c. 70 S6. Each such assessment shall be the sum of the following amounts (i) the member's required local contribution to the regional school district as determined by the Commissioner; (ii) the member's share of that portion of the regional school district's net school spending, as defined by M.G.L. c. 70 s. 2, that exceeds the total required local contribution for all members, this share to be allocated pursuant to the assessment provisions of the regional agreement; and (iii) the member's share of costs for transportation, capital project debt service, other capital costs, and all other expenditures not included in the regional school district's net school spending, this share to be allocated pursuant to the assessment provisions of the regional agreement.

What is the MLC?

- Establishing local ability to pay
- The Foundation Budget is a shared municipal responsibility
- Each Community has a different target local share, or ability to pay, based on its property values and residents' incomes
- Statewide based on 50% Property Wealth and 50% Local Income Wealth
- Known as the Aggregate Wealth Model
- The Maximum Local Contribution is set at 82.5% of foundation budget, which means that the formula would fund a minimum of 17.5% of foundation through state aid, even for the wealthiest communities

Minimum Local Contribution

- House 1 Governor's Budget Released: February 24, 2023
- Once Budget is released the chapter 70 and minimum local contribution numbers are released on this website:
 - <http://www.doe.mass.edu/finance/chapter70/>
 - Select (next fiscal year) "Preliminary Chapter 70 aid and Net School Spending Requirements"
 - The select the Complete Formula Spreadsheet
 - Summary Tab (see on next sheet)

Minimum Local Contribution Cont.

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 Summary

801 Assabet Valley



Aid Calculation FY24

| | |
|--|------------|
| Prior Year Aid | |
| 1 Chapter 70 FY23 | 7,477,986 |
| Foundation Aid | |
| 2 Foundation budget FY24 | 21,431,810 |
| 3 Required district contribution FY24 | 12,336,877 |
| 4 Foundation aid (2 - 3) | 9,094,933 |
| 5 Increase over FY23 (4 - 1) | 1,616,947 |
| Minimum Aid | |
| 6 Minimum \$30 per pupil increase | 29,130 |
| 7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0) | 0 |
| Subtotal | |
| 8 Sum of 1,5,7 | 9,094,933 |
| Minimum Aid Adjustment | |
| 9 Minimum aid adjustment | 8,117,934 |
| 10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0) | 0 |
| Non-Operating District Reduction to Foundation | |
| 11 Reduction to foundation | 0 |
| FY24 Chapter 70 Aid | |
| 12 Sum of 1,5,7,10 minus 11 | 9,094,933 |

Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

Comparison to FY23

| | FY23 | FY24 | Change | Pct Chg |
|------------------------------------|------------|------------|-----------|---------|
| Enrollment | 910 | 971 | 61 | 6.70% |
| Foundation budget | 18,912,028 | 21,431,810 | 2,519,782 | 13.32% |
| Required district contribution | 11,434,042 | 12,336,877 | 902,835 | 7.90% |
| Chapter 70 aid | 7,477,986 | 9,094,933 | 1,616,947 | 21.62% |
| Required net school spending (NSS) | 18,912,028 | 21,431,810 | 2,519,782 | 13.32% |
| Target aid share | 35.66% | 37.44% | | |
| C70 % of foundation | 39.54% | 42.44% | | |
| Required NSS % of foundation | 100.00% | 100.00% | | |



ASSABET
DO. MORE.

Minimum Local Contribution Cont.

- Regional District Members Tab

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY24 Chapter 70



Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

801 Assabet Valley

| LEA | Member | Foundation Enrollment in Regional District | | | Required Minimum Contribution to Regional District | | |
|-----|------------------|--|------------|-----------|--|-------------------|----------------|
| | | FY23 | FY24 | Change | FY23 | FY24 | Change |
| | Total | 910 | 971 | 61 | 11,434,042 | 12,336,877 | 902,835 |
| | 28 Berlin | 37 | 44 | 7 | 556,668 | 678,363 | 121,695 |
| | 141 Hudson | 203 | 205 | 2 | 2,661,747 | 2,805,455 | 143,708 |
| | 170 Marlborough | 461 | 510 | 49 | 4,911,960 | 5,337,903 | 425,943 |
| | 174 Maynard | 68 | 68 | 0 | 998,856 | 1,022,532 | 23,676 |
| | 213 Northborough | 68 | 64 | -4 | 1,143,066 | 1,136,082 | -6,984 |
| | 276 Southborough | 24 | 22 | -2 | 402,741 | 389,549 | -13,192 |
| | 321 Westborough | 49 | 58 | 9 | 759,004 | 966,993 | 207,989 |



FY24 MLC, Transportation, Debt and OPEB

| Minimum Local Contribution | Berlin | Hudson | Marlborough | Maynard | Northborough | Southborough | Westborough | Total |
|---|----------------|------------------|--------------------|------------------|---------------------|---------------------|--------------------|-------------------|
| Toward Foundation | 678,363 | 2,805,455 | 5,337,903 | 1,022,532 | 1,136,082 | 389,549 | 966,993 | 12,336,877 |
| Above Minimum Assessment Req'd | Berlin | Hudson | Marlborough | Maynard | Northborough | Southborough | Westborough | Total |
| Net Busing | 24,769 | 115,400 | 287,093 | 38,279 | 36,027 | 12,384 | 32,650 | 546,603 |
| OPEB Trust Fund | 2,266 | 10,556 | 26,262 | 3,502 | 3,296 | 1,133 | 2,987 | 50,000 |
| Total | 27,035 | 125,956 | 313,355 | 41,781 | 39,323 | 13,517 | 35,636 | 596,603 |
| Long Term Debt/Service | 66,170 | 369,827 | 890,484 | 205,036 | 126,176 | 33,357 | 121,825 | 1,812,875 |
| FY 2024 Assessment Total Due | 771,568 | 3,301,238 | 6,541,742 | 1,269,349 | 1,301,581 | 436,423 | 1,124,454 | 14,746,355 |
| School Enrollment | | | | | | | | |
| Assabet Valley RVSD | 43 | 202 | 500 | 68 | 62 | 22 | 54 | 951 |
| LPN/Cosmo Students | 1 | 3 | 10 | - | 2 | - | 4 | 20 |
| Total | 44 | 205 | 510 | 68 | 64 | 22 | 58 | 971 |
| Percentage | 4.5% | 21.1% | 52.5% | 7.0% | 6.6% | 2.3% | 6.0% | 100.0% |
| *Assessments are based on the Governor's Budget released on February 24, 2023. Assessments are subject to change. | | | | | | | | |

Capital Assessment

- FY24 amount due is for principal and interest. The District borrowed \$27m in FY16. As required a principal payment of \$1,100,000 and an interest payment of \$712,875 (savings of \$55K from last year) is due on July 1, 2023 and January 1, 2024.
- The District also secured a \$2m BAN which will have a principal of \$115,200 and interest of approximately \$4,000 due in November of 2023.
- Assessment is per three-year enrollment average at time of project approval

FY24 Capital Assessment

| Town | Three-Year Average | Amount | |
|--------------|--------------------|-------------|------------|
| Berlin | 3.65% | \$ 66,170 | (\$2,007) |
| Hudson | 20.40% | \$ 369,827 | (\$11,220) |
| Marlboro | 49.12% | \$ 890,484 | (\$27,016) |
| Maynard | 11.31% | \$ 205,036 | (\$6,221) |
| Northborough | 6.96% | \$ 126,176 | (\$3,828) |
| Southborough | 1.84% | \$ 33,357 | (\$1,012) |
| Westborough | 6.72% | \$ 121,825 | (\$3,696) |
| Total | | \$1,812,875 | (\$55,000) |

| | | | BOND | | BOND | ANNUAL | | | | | | | |
|--------|-------|--------|--------------|--------------|--------------|-------------|-------------|--------------|-------------|-------------|-----------|-------------|-----------|
| FISCAL | REPAY | COUPON | PRINCIPAL | PRINCIPAL | INTEREST | DEBT | Berlin | Hudson | Marlboro | Maynard | Northboro | Southboro | Westboro |
| YEAR | YEAR | RATE | OUTSTANDING | PAYMENT | | SERVICE | 3.65% | 20.40% | 49.12% | 11.31% | 6.96% | 1.84% | 6.72% |
| 2016 | 0 | 0.00% | \$27,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 1 | 5.00% | \$25,900,000 | \$1,100,000 | \$1,660,563 | \$2,760,563 | \$100,761 | \$563,155 | \$1,355,988 | \$312,220 | \$192,135 | \$50,794 | \$185,510 |
| 2018 | 2 | 5.00% | \$24,800,000 | \$1,100,000 | \$1,042,875 | \$2,142,875 | \$78,215 | \$437,147 | \$1,052,580 | \$242,359 | \$149,144 | \$39,429 | \$144,001 |
| 2019 | 3 | 5.00% | \$23,700,000 | \$1,100,000 | \$987,875 | \$2,087,875 | \$76,207 | \$425,927 | \$1,025,564 | \$236,139 | \$145,316 | \$38,417 | \$140,305 |
| 2020 | 4 | 5.00% | \$22,600,000 | \$1,100,000 | \$932,875 | \$2,032,875 | \$74,200 | \$414,707 | \$998,548 | \$229,918 | \$141,488 | \$37,405 | \$136,609 |
| 2021 | 5 | 5.00% | \$21,500,000 | \$1,100,000 | \$877,875 | \$1,977,875 | \$72,192 | \$403,487 | \$971,532 | \$223,698 | \$137,660 | \$36,393 | \$132,913 |
| 2022 | 6 | 5.00% | \$20,400,000 | \$1,100,000 | \$822,875 | \$1,922,875 | \$70,185 | \$392,267 | \$944,516 | \$217,477 | \$133,832 | \$35,381 | \$129,217 |
| 2023 | 7 | 5.00% | \$19,300,000 | \$1,100,000 | \$767,875 | \$1,867,875 | \$68,177 | \$381,047 | \$917,500 | \$211,257 | \$130,004 | \$34,369 | \$125,521 |
| 2024 | 8 | 5.00% | \$18,200,000 | \$1,100,000 | \$712,875 | \$1,812,875 | \$66,170 | \$369,827 | \$890,484 | \$205,036 | \$126,176 | \$33,357 | \$121,825 |
| 2025 | 9 | 5.00% | \$17,100,000 | \$1,100,000 | \$657,875 | \$1,757,875 | \$64,162 | \$358,607 | \$863,468 | \$198,816 | \$122,348 | \$32,345 | \$118,129 |
| 2026 | 10 | 5.00% | \$16,000,000 | \$1,100,000 | \$602,875 | \$1,702,875 | \$62,155 | \$347,387 | \$836,452 | \$192,595 | \$118,520 | \$31,333 | \$114,433 |
| 2028 | 11 | 3.00% | \$14,900,000 | \$1,100,000 | \$558,875 | \$1,658,875 | \$60,549 | \$338,411 | \$814,839 | \$187,619 | \$115,458 | \$30,523 | \$111,476 |
| 2029 | 12 | 3.00% | \$13,800,000 | \$1,100,000 | \$525,875 | \$1,625,875 | \$59,344 | \$331,679 | \$798,630 | \$183,886 | \$113,161 | \$29,916 | \$109,259 |
| 2030 | 13 | 3.13% | \$12,700,000 | \$1,100,000 | \$492,188 | \$1,592,188 | \$58,115 | \$324,806 | \$782,083 | \$180,076 | \$110,816 | \$29,296 | \$106,995 |
| 2031 | 14 | 3.13% | \$11,600,000 | \$1,100,000 | \$457,813 | \$1,557,813 | \$56,860 | \$317,794 | \$765,198 | \$176,189 | \$108,424 | \$28,664 | \$104,685 |
| 2032 | 15 | 3.25% | \$10,500,000 | \$1,100,000 | \$422,750 | \$1,522,750 | \$55,580 | \$310,641 | \$747,975 | \$172,223 | \$105,983 | \$28,019 | \$102,329 |
| 2033 | 16 | 3.50% | \$9,400,000 | \$1,100,000 | \$385,625 | \$1,485,625 | \$54,225 | \$303,068 | \$729,739 | \$168,024 | \$103,400 | \$27,336 | \$99,834 |
| 2034 | 17 | 3.50% | \$8,300,000 | \$1,100,000 | \$347,125 | \$1,447,125 | \$52,820 | \$295,214 | \$710,828 | \$163,670 | \$100,720 | \$26,627 | \$97,247 |
| 2035 | 18 | 3.63% | \$7,200,000 | \$1,100,000 | \$307,938 | \$1,407,938 | \$51,390 | \$287,219 | \$691,579 | \$159,238 | \$97,992 | \$25,906 | \$94,613 |
| 2036 | 19 | 4.00% | \$6,100,000 | \$1,100,000 | \$266,000 | \$1,366,000 | \$49,859 | \$278,664 | \$670,979 | \$154,495 | \$95,074 | \$25,134 | \$91,795 |
| 2037 | 20 | 4.00% | \$5,000,000 | \$1,100,000 | \$222,000 | \$1,322,000 | \$48,253 | \$269,688 | \$649,366 | \$149,518 | \$92,011 | \$24,325 | \$88,838 |
| 2038 | 21 | 4.00% | \$4,000,000 | \$1,000,000 | \$180,000 | \$1,180,000 | \$43,070 | \$240,720 | \$579,616 | \$133,458 | \$82,128 | \$21,712 | \$79,296 |
| 2039 | 22 | 4.00% | \$3,000,000 | \$1,000,000 | \$140,000 | \$1,140,000 | \$41,610 | \$232,560 | \$559,968 | \$128,934 | \$79,344 | \$20,976 | \$76,608 |
| 2040 | 23 | 4.00% | \$2,000,000 | \$1,000,000 | \$100,000 | \$1,100,000 | \$40,150 | \$224,400 | \$540,320 | \$124,410 | \$76,560 | \$20,240 | \$73,920 |
| 2041 | 24 | 4.00% | \$1,000,000 | \$1,000,000 | \$60,000 | \$1,060,000 | \$38,690 | \$216,240 | \$520,672 | \$119,886 | \$73,776 | \$19,504 | \$71,232 |
| 2042 | 25 | 4.00% | \$0 | \$1,000,000 | \$20,000 | \$1,020,000 | \$37,230 | \$208,080 | \$501,024 | \$115,362 | \$70,992 | \$18,768 | \$68,544 |
| | | | \$27,000,000 | \$13,552,625 | \$40,552,625 | \$1,480,171 | \$8,272,736 | \$19,919,449 | \$4,586,502 | \$2,822,463 | \$746,168 | \$2,725,136 | |

DEBT SCHEDULE

Revenue Plan

| | | Approved Revenues FY2023 | Updated Revenues FY2024 |
|--|---|-----------------------------|----------------------------|
| | STATE AID: Chapter 70 Aid | \$ 7,477,986 | \$ 9,094,933 |
| | Member Community | | |
| | Minimum Local Contributions (MLC) | | |
| | Berlin | \$ 556,668 | \$ 678,363 |
| | Hudson | \$ 2,661,747 | \$ 2,805,455 |
| | Marlborough | \$ 4,911,960 | \$ 5,337,903 |
| | Maynard | \$ 998,856 | \$ 1,022,532 |
| | Northborough | \$ 1,143,066 | \$ 1,136,082 |
| | Southborough | \$ 402,741 | \$ 389,549 |
| | Westborough | \$ 759,004 | \$ 966,993 |
| | Total Member Contributions | \$ 11,434,042 | \$ 12,336,877 |
| | based on DESE Formula | | |
| | Assabet District: | | |
| | E & D Revenue | \$ 300,000 | \$ 500,000 |
| | Interest Income | \$ 25,000 | \$ 100,000 |
| | Medicaid Reimbursement | \$ 80,000 | \$ 80,000 |
| | E-rate Reimbursement | \$ 15,000 | \$ - |
| | | \$ 420,000 | \$ 680,000 |
| | TOTAL ESTIMATED FOUNDATION REVENUES: | \$ 19,332,028 | \$ 22,111,810 |
| | STATE REIMBURSEMENTS: | | |
| | Reg Sch Transportation | \$ 667,889 | \$ 767,086 |
| | *Member Community Assessments: | | |
| | Berlin | \$ 92,929 | \$ 93,205 |
| | Hudson | \$ 516,849 | \$ 495,783 |
| | Marlborough | \$ 1,225,897 | \$ 1,203,839 |
| | Maynard | \$ 256,747 | \$ 246,817 |
| | Northborough | \$ 175,494 | \$ 165,499 |
| | Southborough | \$ 50,424 | \$ 46,874 |
| | Westborough | \$ 158,301 | \$ 157,461 |
| | | \$ 2,476,642 | \$ 2,409,478 |
| | TOTAL ESTIMATED NON-FOUNDATION REVENUES: | \$ 3,144,531 | \$ 3,176,564 |
| | TOTAL ESTIMATED REVENUES: | \$ 22,476,559 | \$ 25,288,374 |

Expenses covered by OOD Tuition

| Category | FY23 Projections | FY24 Budget |
|---------------------|------------------|------------------|
| Legal Services | 250,000 | - |
| Health Insurance | 2,250,000 | 2,000,000 |
| Electricity | 500,000 | 500,000 |
| MA State Retirement | 500,000 | - |
| | 3,500,000 | 2,500,000 |

FY24 Proposed Expenditures by Function

| Function | Function Description | FY23 Adjusted Budget | FY24 Preliminary Budget |
|----------|-------------------------------------|----------------------|-------------------------|
| 1000 | Administration | 1,398,325 | 1,626,492 |
| 2000 | Instruction | 13,874,432 | 15,082,169 |
| 3200 | Medical Health | 179,824 | 180,984 |
| 3300 | Pupil Transportation | 1,194,456 | 1,313,689 |
| 3510 | Athletics | 557,086 | 597,100 |
| 3520 | Other Student Activities | 89,503 | 112,500 |
| 3600 | Security Services | 72,613 | 74,000 |
| 4000 | Operation and Maintenance | 1,830,798 | 2,002,665 |
| 5100 | District Contribution of Retirement | 250,000 | 750,000 |
| 5150 | Separation Costs | 86,775 | 190,000 |
| 5200 | Insurance of Active Employees | 143,700 | 643,700 |
| 5250 | Insurance of Retirees | 384,766 | 400,000 |
| 5260 | All Other Insurances | 260,205 | 297,000 |
| 7000 | Capital/Fixed Assets | 111,000 | 55,000 |
| 8000 | Short/Long Term Debt | 1,983,075 | 1,928,075 |
| 9000 | Tuition to Collaboratives | 60,000 | 35,000 |
| | | 22,476,559 | 25,288,374 |

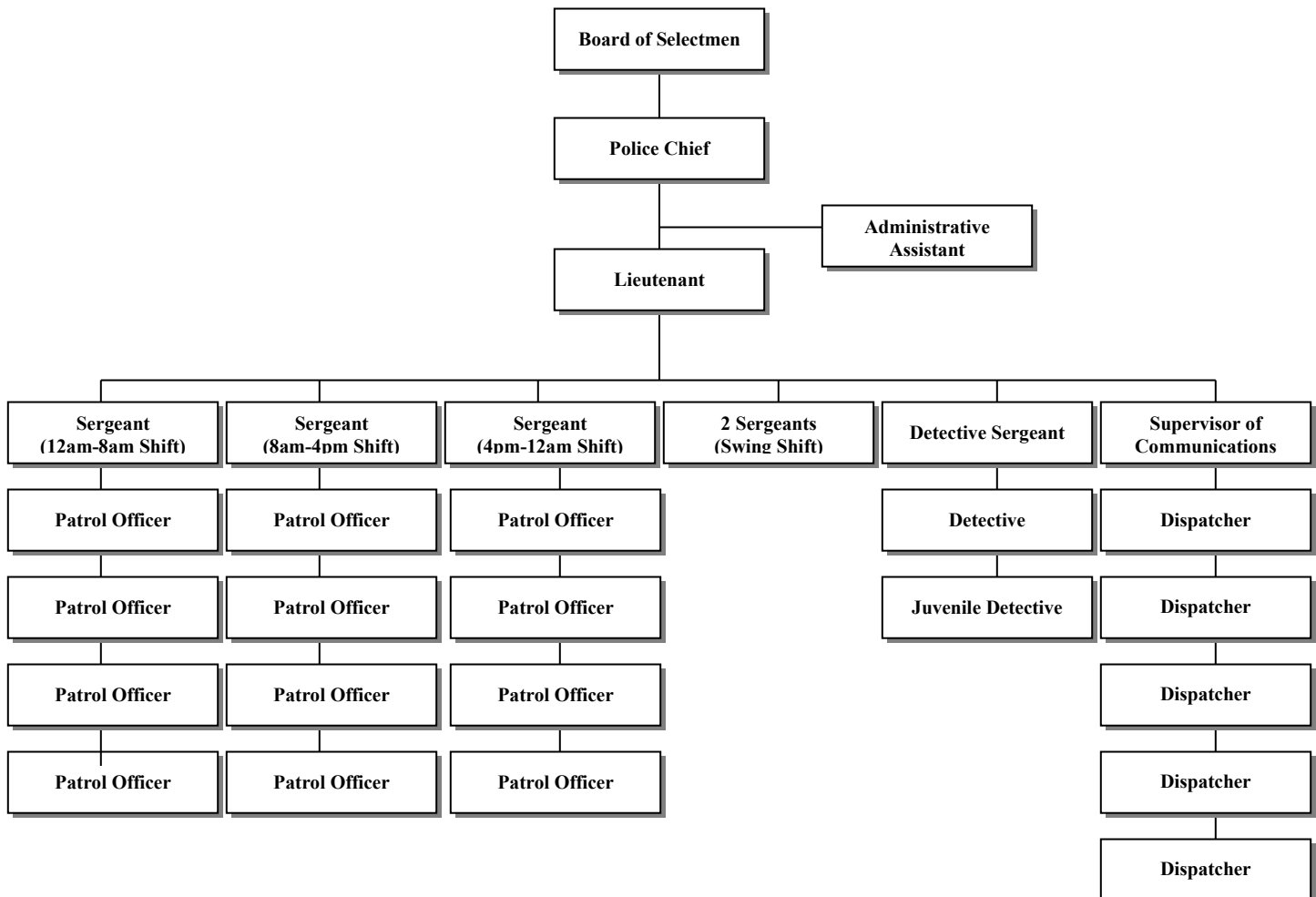


Police Department Mission Statement

The Northborough Police Department will provide residents and visitors to the Town of Northborough the highest level of public safety which preserves a quality of life that makes this community a desirable place within which to live, visit or work, by:

- Emphasizing a pro-active, preventative and problem-solving approach to policing; protecting people and property; preserving the peace, order and dignity of individuals, and providing fair and equitable enforcement of all laws.
- Establishing community-wide partnerships around issues of public safety and fostering the trust and confidence of the citizenry while working on solutions to root causes of problems.
- Instituting a process of integrity and responsiveness that provides timely investigations and dispositions of all complaints of employee conduct.

Organizational Chart



**Police Department FY2023 Initiatives and Accomplishments**

1. In FY2023, the Police Department continued to serve the community with the following initiatives:
 - R.U.O.K.: A free, daily telephone call to check on the welfare of senior citizens and shut ins.
 - Free Child Safety Seat Installations provided by our trained and certified Police Officer installer.
 - Provided support for: the Applefest Celebration, Memorial Day Parade, Recreation Department functions, numerous road races, and fundraising events.
2. Continued the communications working group comprised of key stakeholders (Police, Fire, DPW) to improve the communications center functions. The group met during the fiscal year to discuss topics including policies and procedures; communications center modernization improvements, and staff workload demands.
3. Maintained our aggressive crime prevention patrols specifically targeting high risk businesses and municipal property as part of our security check program.
4. Maintained an aggressive traffic enforcement program aimed at increasing roadway safety. This is the single most requested police service by our residents and the Department completed nearly 5,000 traffic enforcement actions.
5. Continued participation in the Massachusetts Police Accreditation Program to ensure that we maintain best practices, policies, and procedures in accordance with national professional standards.
6. Continued implementation of our professional development and recognition program. This on-going voluntary program facilitates professional development and career guidance. Achievements are recognized through the issuance of uniform insignia indicating achievement of minimum standards and demonstration of competencies in identified areas.
7. The Communities for Restorative Justice (C4RJ) program began its fourth year. Our partnership with C4RJ continues to see referrals for low level crimes and juvenile issues as opposed to filing criminal complaints in district courts.



Police Department FY2024 Goals and Initiatives

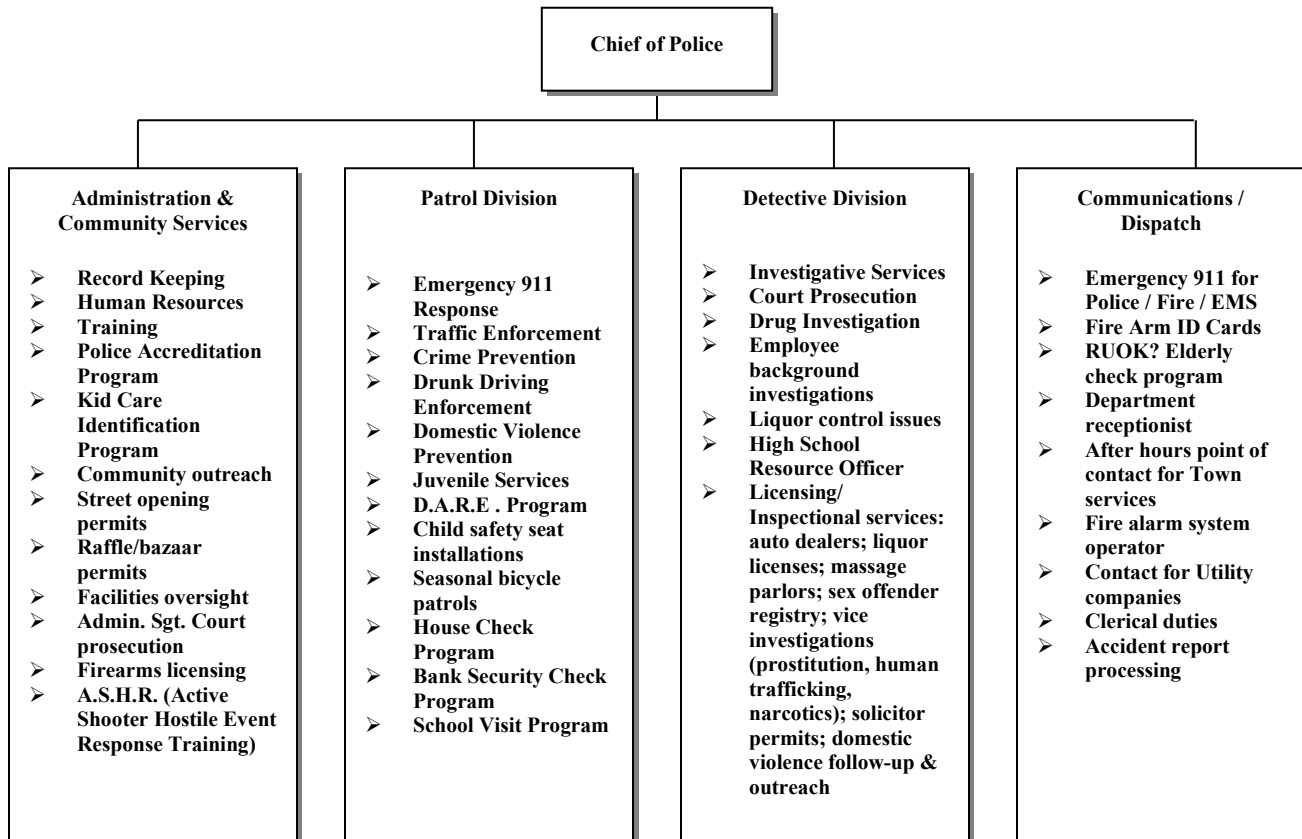
1. Continue to maintain and improve services and programs identified in the FY2023 accomplishments.
2. Maintain grant funding for the Jail Diversion/Co-responder program instituted in FY2020. The program allows the department to effectively handle persons with mental health issues and substance abuse disorders by partnering with a mental health provider to respond to calls with officers.
3. Continue to expand the community policing/community outreach efforts by expanding programs such as “Coffee with a Cop,” open house days, increased bike patrols and continued participation in programs in partnership with the senior center staff.
4. Continue emphasis and improvement of our school intruder response program (A.L.I.C.E.) imitated drills and provide training within the school system.
5. Seek grants or other funding for an ATV patrol vehicle to increase presence on the Town’s trail system and provide additional mode of officer transportation for Applefest events such as the parade and fireworks.
6. Implementation of voice recognition system. This system will reduce the amount of time an officer is off patrol and out of service because the officer no longer needs to return to the station to process reports.
7. Increase public outreach, agency transparency, community engagement, and candidate recruitment through webpage and social media enhancement by contracting with a public relations partner. Currently, the department’s social media presence is limited due to the lack of staff and the ability to monitor and post in real time, particularly about important and timely community messages and notifications. This partnership will increase social media presence and following by improving website design and user friendliness.
8. Implement a comfort dog program. Comfort dogs provide support services for victims and witnesses of traumatic events and people in crisis. Comfort dogs also facilitate community engagement and improve officer-public interaction.

Significant Budget Changes or Initiatives

Overall, the FY2024 Police Department Budget is increasing 5.21% or \$158,173. An Officer who had been on administrative leave for an extended period is anticipated to return in FY2024. Given the time that passed, the department was forced to backfill the position during the three-year vacancy. As a result, the FY2024 budget reflects an increase of one full-time Patrol Officer not previously budgeted for. Should any staff separate during FY2024, the staffing levels will be reassessed for possible reduction. The wages and benefits for that officer account for approximately \$90,000 of the \$158,061 increase. Without the inclusion of the additional officer, the FY2024 Police budget would increase 2%. The departmental budget as presented includes contractual wage increases for Police Patrol and Non-Union personnel. The Sergeant’s Contract has not yet been settled and costs to settle are contained in the FY2024 Personnel Budget.



Police Programs and Services





Police Department

Section 3-5

POLICE DEPARTMENT

Personnel Summary

| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|-----------------------------------|-------------|-------------|-------------|-------------|-----------|
| Position | FTE | FTE | FTE | FTE | FTE |
| Chief of Police | 1 | 1 | 1 | 1 | 1 |
| Lieutenant | 1 | 1 | 1 | 1 | 1 |
| Sergeant | 6 | 6 | 6 | 6 | 6 |
| Patrol Officers | 14 | 14 | 14 | 14 | 14 |
| Supervisor of Communications | 1 | 1 | 1 | 1 | 1 |
| Dispatcher | 6 | 6 | 6 | 6 | 6 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Custodian | 0.5 | 0.5 | 0.5 | 0.5 | 0 |
| Total Full-time Equivalent | 30.5 | 30.5 | 30.5 | 30.5 | 30 |

*Personnel Explanation:

Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

- In FY2024, funds for the Custodian salary will be moved to the Facilities budget. The full-time staff will be reflected in the Facilities budget personnel chart and will no longer be reflected partially in the Police and Public Buildings budgets.
- The FY2024 budget authorizes 22 sworn Officers in the Department, including the Chief of Police.

Section 3-6

Police Department



| | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 BUDGETED | FY2023 SIX MONTHS | FY2024 PROPOSED |
|--|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| POLICE DEPARTMENT | | | | | | |
| Personnel Services | | | | | | |
| 51100 Police Chief Salary | 127,388 | 130,122 | 132,725 | 136,731 | 62,243 | 140,849 |
| 51120 Administrative Assistant Salary | 62,209 | 63,204 | 64,477 | 66,428 | 30,230 | 68,141 |
| 51150 Sergeant Salaries | 458,780 | 466,254 | 483,067 | 467,379 | 216,595 | 461,101 |
| 51160 Patrol Officer Salaries | 791,437 | 803,079 | 730,438 | 872,847 | 316,997 | 963,737 |
| 51170 Dispatcher Salaries | 346,204 | 359,746 | 338,883 | 417,078 | 192,604 | 445,488 |
| 51180 Special Officers | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 51200 Detective Pay | 9,846 | 8,918 | 7,245 | 13,151 | 3,622 | 13,673 |
| 51210 Lieutenant Salary | 100,650 | 97,845 | 98,551 | 103,959 | 47,325 | 107,090 |
| 51300 General Overtime | 91,243 | 152,176 | 141,447 | 130,653 | 78,971 | 130,653 |
| 51310 Dispatcher Overtime | 49,165 | 51,844 | 96,450 | 29,960 | 34,736 | 29,960 |
| 51320 Christmas Overtime | 2,424 | 2,547 | 2,814 | 3,655 | 0 | 3,390 |
| 51330 Dispatcher Christmas Overtime | 1,287 | 1,165 | 1,597 | 1,065 | 0 | 1,548 |
| 51400 Longevity pay | 8,875 | 9,075 | 9,075 | 10,925 | 8,775 | 9,425 |
| 51410 Dispatcher Longevity Pay | 1,200 | 1,200 | 1,675 | 1,825 | 1,825 | 2,225 |
| 51420 Holiday Pay | 52,208 | 51,700 | 55,382 | 56,484 | 21,920 | 63,883 |
| 51430 Dispatcher Holiday Pay | 16,268 | 16,844 | 18,119 | 17,902 | 7,620 | 20,630 |
| 51440 Shift Differential | 10,149 | 10,133 | 9,332 | 8,509 | 3,146 | 13,156 |
| 51450 Court Time | 4,709 | 1,879 | 1,260 | 10,500 | 0 | 10,500 |
| 51460 Quinn Bill Educational Incentive | 263,659 | 261,904 | 249,173 | 296,621 | 123,821 | 298,480 |
| 51470 Dispatcher EMD Stipend | 0 | 0 | 5,000 | 7,000 | 0 | 9,100 |
| 51920 Uniforms | 36,792 | 44,492 | 52,139 | 30,250 | 9,860 | 31,425 |
| 51930 In-service Training | 11,219 | 10,196 | 18,737 | 8,000 | 7,617 | 10,000 |
| 51940 Fitness Incentive | 19,100 | 20,600 | 22,400 | 26,800 | 10,500 | 28,000 |
| 51950 Roll Call | 0 | 0 | 0 | 3,400 | 0 | 3,400 |
| 51960 Dispatcher Differential | 0 | 0 | 0 | 3,650 | 0 | 7,300 |
| 51965 Officer In Charge Pay | 1,664 | 1,250 | 1,871 | 0 | 516 | 0 |
| 51970 Part-time Custodian | 27,466 | 28,125 | 21,544 | 29,321 | 13,567 | 0 |
| SUBTOTAL | 2,493,942 | 2,594,298 | 2,563,726 | 2,759,093 | 1,192,491 | 2,878,154 |



Police Department

Section 3-7

| | FY2020 | FY2021 | FY2022 | FY2023 | FY2023 | FY2024 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGETED | SIX MONTHS | PROPOSED |
| POLICE DEPARTMENT | | | | | | |
| Expenses | | | | | | |
| 52110 Utilities | 33,324.36 | 34,604 | 37,617 | 37,500 | 16,443 | 53,000 |
| 52690 Radio Equipment Maintenance | 4,905.71 | 4,108 | 7,221 | 7,000 | 2,438 | 7,000 |
| 52800 Contractual Services | 33,600.73 | 52,648 | 35,896 | 41,000 | 25,875 | 54,800 |
| 53110 Printing | 933.43 | 222 | 270 | 700 | 487 | 700 |
| 53190 Training | 13,202.76 | 16,518 | 20,026 | 20,000 | 4,993 | 25,000 |
| 53410 Telephone | 17,908.62 | 17,403 | 17,643 | 17,990 | 6,992 | 17,990 |
| 53420 Postage | 2,255.43 | 0 | 250 | 600 | 39 | 600 |
| 53430 Radio Line Rentals | 4,545.60 | 6,952 | 6,290 | 6,552 | 4,927 | 11,340 |
| 53720 Computer Services | 34,360.29 | 35,546 | 52,602 | 60,008 | 33,100 | 62,532 |
| 54290 Office Supplies | 2,870.37 | 5,057 | 671 | 3,000 | 402 | 3,500 |
| 54490 Repairs & Maintenance | 14,559.65 | 10,464 | 11,358 | 24,000 | 3,741 | 7,500 |
| 54590 Custodial Supplies | 4,872.65 | 3,339 | 3,094 | 4,000 | 2,045 | 4,000 |
| 54850 Vehicle Maintenance | 35,651.86 | 23,160 | 23,575 | 20,000 | 13,401 | 25,000 |
| 55970 Special Investigations | 0.00 | 0 | 0 | 0 | 0 | 500 |
| 55980 Field Supplies | 15,522.16 | 14,971 | 25,174 | 10,000 | 3,383 | 12,000 |
| 57810 Unclassified | 2,025.17 | 2,034 | 2,589 | 2,000 | 1,934 | 3,000 |
| 58690 New Equipment | 47,907.17 | 21,333 | 15,593 | 20,000 | 8,422 | 25,000 |
| SUBTOTAL | 268,446 | 248,358 | 259,869 | 274,350 | 128,622 | 313,462 |
| TOTAL: POLICE | 2,762,388 | 2,842,656 | 2,823,595 | 3,033,443 | 1,321,113 | 3,191,616 |

[RETURN TO AGENDA](#)



TOWN OF NORTHBOROUGH

63 Main Street
Northborough, MA 01532-1994
(508) 393-5040 Phone
(508) 393-6996 Fax

MEMORANDUM

TO: Appropriations Committee

FROM: Town Administrator

SUBJECT: Planning Director Project Updates

DATE: March 7, 2023

Planning Director Laurie Connors will be attending your March 8th meeting to provide updates on the following projects:

1. Downtown revitalization and visioning initiatives – the previously distributed memo dated February 23, 2023 is attached for your reference.
2. New MBTA multi-family zoning requirements in compliance with Section 3A Guidelines in MGL, Chapter 4A <https://www.mass.gov/info-details/multi-family-zoning-requirement-for-mbta-communities>. A presentation is included in the packet, as well as a copy of the Action Plan submitted by the Planning Department outlining how the Town plans to comply with the new legislation.
3. A brief Economic Development memo detailing recent commercial, industrial and residential activity is included for review and discussion.

Although much of this information has been previously provided under separate cover, the Planning Director run through the highlights and will be available to answer any questions.

John W. Coderre



TOWN OF NORTHBOROUGH PLANNING DEPARTMENT

Town Hall Offices • 63 Main Street • Northborough, MA 01532 • 508-393-5040 x7 • 508-393-6996 Fax

February 23, 2023

John Coderre, Town Administrator
Town Hall Offices
63 Main Street
Northborough, MA 01532

Dear Mr. Coderre,

This memo is aimed at providing you with a status update of our efforts to date regarding the downtown revitalization project:

Completed

1. At the April 2022 Town Meeting, \$150,000 was allocated for the Master Plan Implementation Committee (MPIC) to conduct a design study of the downtown to help focus ideas and develop a clear vision for the area.
2. After conducting a competitive procurement process, the Town hired a consultant team led by Weston & Sampson Engineers to undertake the effort at the cost of \$140,000. The contract was signed in October 2022 and the kick-off meeting with the Master Plan Implementation Committee occurred on October 20, 2022. Since that time, the consultant team met monthly with the MPIC, soliciting information and updating them on work completed to date. The preliminary timeline for completion of the project was 8 months.
3. Once complete, the Downtown Revitalization Strategy & Design Report will include a community-based vision established using broad-based public participation. The scope emphasizes completion of an existing conditions analysis, identification of redevelopment opportunities, market study and analysis, zoning analysis, development of the "Downtown Vision", and the use of graphics to illustrate design concepts and articulate the vision. The consultant will also create a transportation strategy resulting in a multi-modal circulation pattern and parking scheme that encourages enhanced activity in downtown Northborough.
4. The consultant prepared a short survey, which was distributed at Applefest and via the municipal website during fall 2022. Ultimately, 636 survey responses were received and analyzed. The attached Powerpoint presentation dated December 15, 2022 briefly summarizes the survey findings.
5. Committee members and the Planning Director undertook a site walk of the focus area with the consultant team on September 28, 2022.
6. The consultant team conducted interviews with key stakeholders that were identified by the MPIC and the Planning Director.

7. Community Meeting #1, which was held at the High School library on January 26, 2023, gathered public input about the types of uses and amenities people want to see in 4 distinct study areas. Attendees were asked to place stickers on study area maps that corresponded to uses such as housing, restaurants, outdoor dining, pocket parks, flexible gathering spaces, and parking. Attendees were also asked to identify the downtown amenities they would most like to see in Northborough Center including art, seating, lighting, landscaping, wayfinding signage, and bike facilities. Community Meeting #1 was very well attended with between 70 and 80 participants.
8. The consultant team held a second workshop with the downtown business community at the Public Library on February 7, 2023. Attendance was much smaller with approximately 12 participants. Business owners were asked to comment on their top goals for the project, the biggest challenges and opportunities facing downtown Northborough from a business perspective, the current business mix, and top things that they would like to change about the downtown. The attached Powerpoint presentation dated February 16, 2023 briefly summarizes the workshop findings.

Underway

1. The Town asked the Central Massachusetts Regional Planning Commission to undertake traffic counts along Main Street, at the intersections of Church Street, Hudson Street and South Street. Once received, Weston & Sampson will perform a capacity analysis of the intersections. The goal of the analysis is to determine the impact on traffic operations if the lanes along Main Street were reduced to provide room for bicycle facilities, wider sidewalks, and on-street parking. It is anticipated that this analysis will be completed in March 2023. Note that because this constitutes an amendment of the original project scope, the completion timeline was expanded by approximately 1 month and the project cost increased by \$8,000 to a total of \$148,000.
2. Depending upon the results of the capacity analysis, the Town and Weston & Sampson Engineers may approach MassDOT about a future road diet on Main Street in the area of the downtown.
3. Two more community workshops are envisioned for spring 2023. Community Event #2 will highlight four redevelopment scenarios, development programs and capital budget data. Community event #3 will present the selected revitalization scenario and offer the public the opportunity to express thoughts and ask questions.
4. The consultant team will draft the Downtown Revitalization and Design Report, which shall include an implementation strategy with suggested phasing of the project. Actions will be identified by priority, responsible party and preliminary cost. The Draft Plan will be posted on the municipal website for public comments. After the comment period ends, the consultant team will meet with the MPIC and town staff to review the comments and make decisions about potential revisions.
5. Upon completion of the Final Report, the consultant team will give a final presentation to a joint meeting of the Board of Selectmen and MPIC, summarizing final results and recommendations.

Next Step

6. It is expected that project implementation will consist of zoning changes as well as infrastructure improvements (sidewalk widening and construction, crosswalk improvements, roadway layout modifications, drainage/water/sewer improvements, parking improvements, and a variety of streetscape improvements including installation of pedestrian-scale lighting, seating, landscaping, wayfinding signage, and public art). To minimize disruption to the downtown and the budget, the project will be divided into multiple years and phases.

7. Municipal staff and the MPIC will work together to identify a Phase I project using as-yet undefined criteria. Potential criteria may include project need, project impact, redevelopment readiness (i.e. will coincide with redevelopment project on private property), availability of local funds to pay for design, and ability of the project to attract grant funding for construction. It is anticipated that just the design and permitting of a Phase I project will cost approximately \$250,000 and take 1 year to complete. An important part of the design process will include public outreach. If American Rescue Plan Act (ARPA) Grant funds are used to fund design of a Phase I project, it is likely that design can begin in fall 2023 and wrap up in fall 2024.
8. During the design process, municipal staff will identify and begin applying for grants for construction. Potential funding sources include the MassWorks Grant, Complete Streets Construction Grant, Municipal Vulnerability Preparedness (MVP) Action Grant, Commonwealth Places Programs, and the Housing Choice Grant. In order to qualify for these programs, the Town must allocate local funds as match prior to the grant application due dates. I anticipate needing a minimum of \$500,000 in local matching funds to fund a Phase I project costing approximately \$2 million. Again, the scope and cost of a Phase I Project is still to be determined. Note that failure of the Town to create and adopt a by-right multi-family zoning district in accordance with recently approved changes to The Zoning Act (see <https://www.mass.gov/info-details/multi-family-zoning-requirement-for-mbta-communities>) by December 31, 2024 will make the Town ineligible for at least two of the State grants noted above.
9. Once design and permitting of the Phase I project is complete and funding has been secured, the Town will procure construction services from eligible contractors. To maximize interest and minimize costs, the goal will be to go out to bid in early January 2025 for a construction start in April 2025. It is anticipated that construction will take approximately 9 months to complete, weather permitting, with submission of as-built plans anticipated in January 2026. This construction schedule coincides well with the ARPA funding schedule, which mandates that ARPA funds must be fully expended by December 31, 2026.
10. I anticipate that the downtown revitalization project will consist of a total of 3-4 phases. Each phase will take approximately 2 years from the start of design to the completion of construction. Improvements made to Route 20 will need to be included on the regional Transportation Improvement Plan (TIP), which could take several years. Design and any property takings will likely be the Town's responsibility with construction financed and undertaken by MassDOT.

Please feel free to reach out to me with any follow up questions and comments.
Thank you for your attention to this matter.

Sincerely,

Laurie Connors
Planning Director

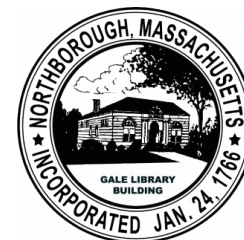
Enclosures

CC: Board of Selectmen
Master Plan Implementation Committee

Compliance Under Section 3A of the Zoning Act

Presented to the Northborough Appropriations Committee: Wednesday, March 8, 2023

By Laurie Connors, Planning Director



Confronting the Housing Crisis

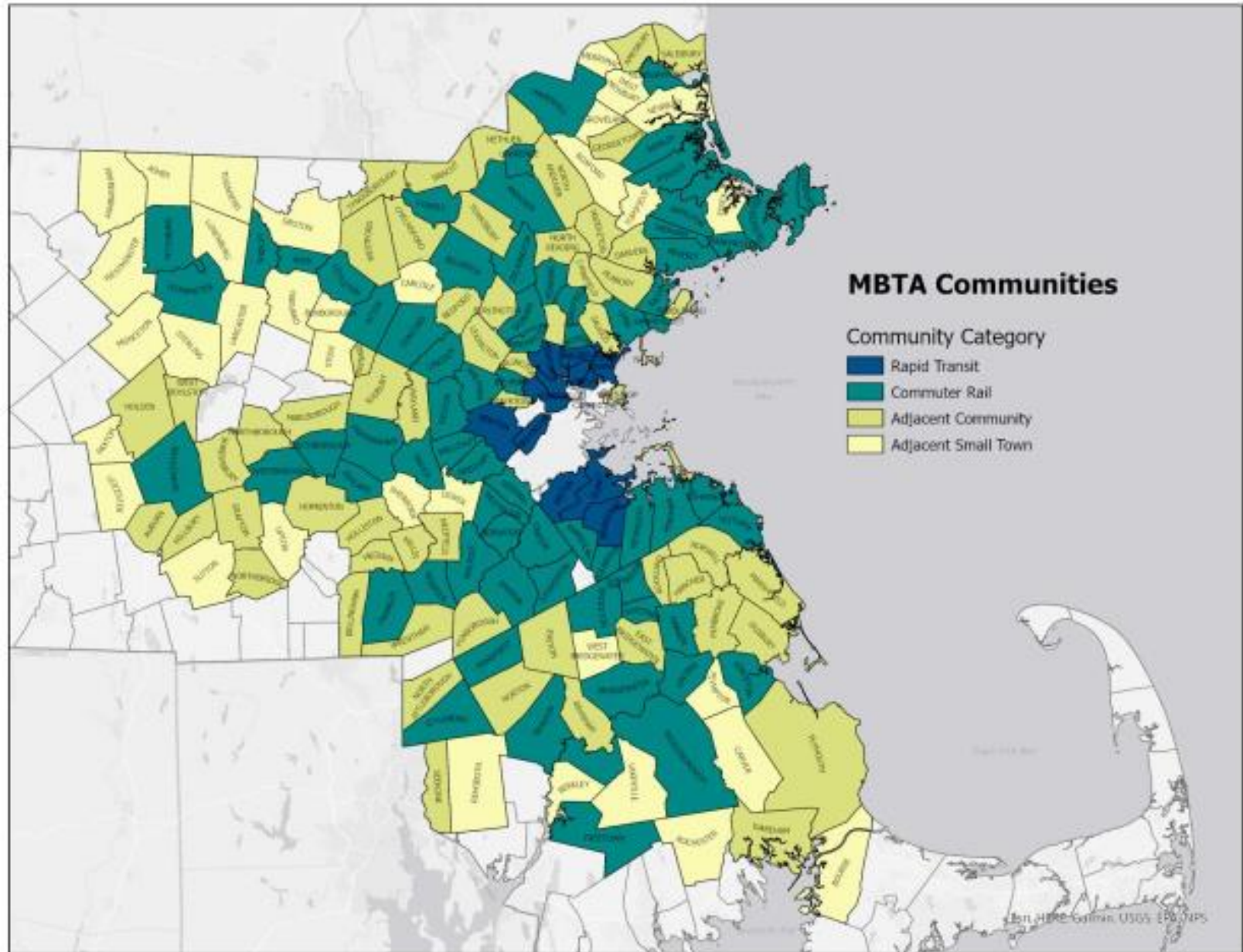
- Massachusetts has some of the highest, and fastest growing home prices and rents in the nation;
- The state has a shortage of an estimated 200,000 housing units;
- Low- and middle-income households such as young families, workers, and seniors, are facing increased financial pressure to pay housing costs;
- Lack of housing production is an impediment to community development and a competitive disadvantage to our economy and job growth;
- Municipalities play a key role, through zoning and permitting, in determining whether or not housing is constructed.

Background on Chapter 40A, Section 3A

- *House No. 5250, An Act Enabling Partnerships for Growth* (also known as the Economic Development Bill) passed Massachusetts Legislature in December 2020 and was signed by Governor Baker in January 2021;
- Bill included a range of housing provisions including lowering the threshold for Town Meeting vote for certain zoning provisions;
- Section 18 of the Economic Development Bill includes Section 3A which encourages designated MBTA communities to adopt zoning districts where multi-family zoning is permitted by-right, plus meet other requirements set forth in the statute.

175 municipalities are subject to this new law

- Northborough is classified as an “**MBTA adjacent community**” because it abuts a rapid transit community, bus service community, or commuter rail community



Allowing Multi-family Housing “As of Right” within a District of “Reasonable Size”

- Create district where multi-family housing is allowed “by-right” at a minimum density of 15 units/acre;
- District must contain at least 50 acres of land. Overlay districts are ok, but one part of the district must contain at least 25 contiguous acres and no part can contain less than 5 contiguous acres of land;
- Site plan approval may be required, but it cannot be used to deny a project or impose conditions that make a project infeasible or impractical to build.

Examples of ~15 Units Per Acre:



Source: *The Urbanist* illustrating new mixed-housing-type subdivision at ~15 units per acre



Westwood, MA



Norfolk, MA



Sudbury, MA



Lexington, MA

Credit: Amy Dain

Determining “Reasonable Size”

Minimum Multi-Family Unit Capacity

- The district’s multi-family capacity must be equal to or greater than 10% of Northborough’s total housing stock (Northborough 2020 housing units = 5,897 x 10% = 589 multi-family units)
- 50 acres x 15 units/acre = **750 multi-family units**
- Existing multifamily units, for example those within Avalon Northborough, located within the district’s boundaries count towards both units and density
- When communities estimate how many units could be constructed on each parcel of developable land within the district, the estimate should take into account the amount of developable land, height limitations, lot coverage limitations, maximum floor area ratio, set backs, and parking space requirements, and other restrictions or limitations in other bylaws



Location of Districts

MBTA communities with no land area within 0.5 miles of a transit station

- The multi-family district should, if feasible, be located in an area with reasonable access to a transit station based on existing street patterns, pedestrian connections, and bicycle lanes, or in an area that otherwise is consistent with Massachusetts sustainable development principles--- for example, within Northborough Center or in a location with existing under-utilized facilities that could be redeveloped into new multi-family housing

Determining Suitability for Families with Children

The multi-family district zoning cannot include units with age restrictions and cannot place and limits or restrictions on:

- Size of units
- Number of bedrooms
- Size of bedrooms
- Number of occupants



Additional Considerations

- Affordability:
 - Up to 10% (at 80% area median income) in all districts, in all communities
 - Up to 20% for a zoning district approved under MGL chapter 40R or that otherwise goes through a DHCD approval process OR if local affordability requirements predate the enactment of Section 3A.
- Mixed use projects may be allowed as of right in a multi-family zoning district, as long as multi-family housing is separately allowed as of right.

The Draft Guidelines

are NOT:

- A production mandate, requirement to build new units, or production target. There is no requirement nor expectation that a multi-family district will be built out to its full capacity
- Related to Chapter 40B which allows developers to bypass local zoning in communities with less than 10% affordable housing



What are the consequences if Northborough does not comply with the new legislation?

Communities that do not meet compliance deadlines will **not be eligible to apply** for funds from these State programs:

- MassWorks Infrastructure Program
- Housing Choice Initiative
- Local Capital Projects Fund
- DHCD may, at its discretion, take non-compliance into consideration when making other discretionary grant awards

Compliance Timeline:

| Transit Category (# munis) | Action Plan Submission Deadline (if applicable) | District Compliance Submission Deadline |
|----------------------------|---|---|
| Rapid Transit (12) | January 31, 2023 | December 31, 2023 |
| Commuter Rail (69) | January 31, 2023 | December 31, 2024 |
| Adjacent (59) | January 31, 2023 | December 31, 2024 |
| Adjacent Small Town (35) | January 31, 2023 | December 31, 2025 |

Next Steps

Technical assistance:

- [Mass Housing Partnership](#): Northborough secured a technical assistance grant that will pay for the services of Barrett Planning Group through June 30, 2023. They will assist the Planning Board with identifying potential areas suitable for a 3A District, evaluating a proposed district for compliance with the location, size and minimum unit capacity, and public education.
- [CMRPC and DLTA](#): CMRPC has been allocated District Local Technical Assistance funding for 2022 to help designated MBTA Communities within the region be well-positioned to meet Section 3A compliance.

Develop as-of-right multi-family zoning district for Town Meeting vote (target April 2024)

Thank you for listening!

Questions???

- Laurie Connors, Planning Director
- 508-393-5019
- lconnors@town.northborough.ma.us

Action Plan for MBTA Communities

| | |
|-------------------------|---|
| Description Area | Please read the Section 3A Guidelines before attempting to complete this form. Please note: Action Plan Forms must be submitted by a municipal official with authority to act on behalf of the municipality on matters of zoning, such as the municipal CEO or planning director. |
|-------------------------|---|

Section 1: Identification

| | |
|-------------------------|--|
| Description Area | The Section 3A Guidelines establish zoning metrics that apply uniquely to each MBTA community based on its local transit stations, existing housing stock, population, and developable land. This section of the Action Plan helps to identify the transit stations that determined each community's category. Appendix 1 of the Section 3A Guidelines lists each community's category and minimum multi-family unit capacity requirement. |
|-------------------------|--|

| | |
|--------------------------------|--------------|
| 1.1 MBTA Community Name | Northborough |
|--------------------------------|--------------|

| | |
|--------------------------------|--------------------|
| 1.2. Community Category | Adjacent community |
|--------------------------------|--------------------|

| | |
|---|-----|
| 1.3. Multifamily Unit Capacity Requirement | 750 |
|---|-----|

| | |
|--|----|
| 1.4. Does this municipality have any MBTA rapid transit stations within its boundaries? | No |
|--|----|

| | |
|--|----|
| 1.5. Does this municipality have any MBTA commuter rail stations within its boundaries? | No |
|--|----|

| | |
|--|----|
| 1.6. Does this municipality have any other MBTA transit stations that are located outside of its municipal boundaries that may have "developable station area" within them? | No |
|--|----|

| | |
|---|----------------|
| 1.7. Please provide the name of the person filling out this form | Laurie Connors |
|---|----------------|

| | |
|--------------------|-------------------|
| 1.7a. Title | Planning Director |
|--------------------|-------------------|

| | |
|----------------------------|----------------------------------|
| 1.7b. Email Address | lconnors@town.northborough.ma.us |
|----------------------------|----------------------------------|

| | |
|---------------------------|----------------|
| 1.7c. Phone Number | (508) 393-5019 |
|---------------------------|----------------|

| | |
|---|--------------|
| 1.8 Please provide the name of the municipal CEO | John Coderre |
|---|--------------|

| | |
|---|---|
| 1.8b Mailing address of municipal CEO | Town Offices 63 Main Street Northborough, MA 01527 |
| 1.8c Email address of municipal CEO | jcoderre@town.northborough.ma.us |
| 1.9. Please briefly describe other members of the core team developing the multi-family zoning district. | Northborough's bylaw development team consists of the Planning Director and the Planning Board. We are getting assistance from the Central MA Regional Planning Commission and Barrett Planning Group, LLC. Consulting services provided by Barrett Planning Group, LLC are funded by a MHP technical assistance grant. |

Section 2: Housing Overview

| | |
|--|--|
| 2.1. Does this municipality have any established housing related goals or strategies from municipal planning documents, such as a Housing Production Plan, Master Plan, or Economic Development Plan? | Yes |
| 2.1a. Please briefly describe any relevant strategies, goals, or objectives, and the work that has been done to date. | The 2020 Master Plan contains a number of housing-related goals, including the need to 1) maintain and encourage a diversity of housing options to increase housing affordability and choice for all ages and to ensure that at least 10% of the Town's housing inventory continues to be deemed affordable under state guidelines; 2) Promote housing types that accommodate future growth in the community while maintaining and enhancing the existing character of residential neighborhoods; and 3) pursue a housing strategy that balances demand with the Town's capacity to provide services and infrastructure. |
| 2.2. Is this municipality currently working on any other planning for housing? | Yes |
| 2.2a. Please briefly describe the housing work underway. | The Town is currently under contract with a consultant team led by Weston & Sampson Engineers to create a downtown revitalization strategy and design report for Northborough Center. A key component of this effort includes planning for infill development consisting of multi-family housing and mixed-use development. |

Section 3: Preliminary Zoning Strategies

| | |
|--|---|
| 3.1. To the best of your knowledge, which of the following zoning strategies is this community most likely to use for compliance? (Select all that apply) | c. A new 40R or other overlay zoning district |
|--|---|

3.1c. Please briefly describe the potential district and location. Optional: Attach any supporting documents that show planning work the community has already done for this district(s).

The Town is evaluating three sites for inclusion in the new overlay district- a 25-acre privately owned site off of Route 20, which is located near Northborough Crossing, a large open-air shopping center, and Avalon Northborough, a master planned community set on 42 acres that contains 382 apartments. The other two sites are located within Northborough Center. The White Cliffs Mansion site contains 7 acres of land, and the Hudson Street/Blake Street/Main Street location contains approximately 18 acres. The Town is in talks with two potential developers of the Route 20 property (see attached presentation) and the White Cliffs property. If rezoned, it is likely that the property located off of Route 20, 333 Southwest Cutoff, would be developed into apartments with a minimum of 10% of units allocated to low-income housing. The White Cliffs Mansion property, on the other hand, would be developed into 100% affordable housing. Attached are GIS maps depicting the three proposed locations of the overlay district.

3.2. What non-housing characteristics are important for this community to consider in its 3A zoning district?

For all sites, we want to ensure that the new housing blends with the character of and complements the surrounding commercial and residential uses. The Northborough Center locations are key to our downtown revitalization efforts as the new housing will provide a customer base for existing and future businesses. It will also infuse life and vitality into the downtown. It will include adaptive reuse of existing historic buildings- the White Cliffs Mansion is a town-owned property built in 1884 that has been vacant since 2014, the current Town Hall is the 100-year-old former high school, and a mill building located at 56 Hudson Street has potential to be reused for multi-family development when the current office/industrial uses have run their course. The balance of the new housing within the downtown location will be infill development on underutilized lots. The goal of the revitalization project is to comply with Complete Streets principles and create a more pedestrian and bike-friendly downtown that better serves the needs of Northborough's residents.

For the 333 Southwest Cutoff site located off of Route 20, the primary consideration will be to create a multi-generational, walkable neighborhood. Residents will enjoy easy access to Routes 20 and 9, and the retail/restaurant opportunities afforded by Northborough Crossing and other businesses located along these corridors. This will be a redevelopment of the New England Baseball Complex, a multi-sport outdoor complex featuring 3 lighted baseball fields. Amenities of the new residential development, including pocket parks, beautiful landscaping, sidewalks, bike facilities, and outdoor patios where people can gather, are desired to serve the needs of residents within the development. Although this property is currently served by municipal water and sewer, the Town is interested in extending sewer service beyond the property to Route 9. There are a number of Northborough businesses along Route 9, including a restaurant and two motels, that are currently plagued by failing septic systems.

Section 4: Action Plan Timeline

Description Area

This section creates a framework to input preliminary plans for a zoning adoption process. On the table below, please use Column 1 (from the left) to describe a task, Column 2 to input a start date, and Column 3 to input a finish date. Every community must provide a timeline for the below-listed tasks. Additional space is provided for any other tasks that a community wishes to list. DHCD will review proposed timelines for feasibility before approving an Action Plan.

Public outreach
Developing zoning
Applying DHCD's compliance model to test for density and unit capacity
Holding planning board hearings
Holding legislative sessions and adopt compliant zoning
Submit District Compliance application to DHCD

| | |
|------------------|--|
| Description Area | Task |
| Description Area | Start |
| Description Area | Finish |
| Short Answer | Public outreach |
| | Mar 01, 2023 |
| | Apr 30, 2024 |
| Short Answer | Develop zoning |
| | Feb 15, 2023 |
| | Nov 30, 2023 |
| Short Answer | Applying compliance model |
| | May 01, 2023 |
| | Nov 30, 2023 |
| Short Answer | Hold Planning Board public hearing |
| | Jan 02, 2024 |
| | Feb 28, 2024 |
| Short Answer | 2024 Annual Town Meeting to adopt new zoning |
| | Apr 15, 2024 |
| | Apr 30, 2024 |
| Short Answer | Submit District Compliance application to DHCD |

May 01, 2024

Jul 31, 2024

If there is any other feedback you would like to share about the compliance process, please use this space to provide it.

One of the most challenging aspects of this planning process is to identify a path towards compliance that will not immediately overwhelm municipal services. For a medium-sized, centrally-located community like Northborough, there is a significant amount of development pressure. It is very likely that this zoning will result in the immediate development of multi-family housing. Northborough already has a significant amount of multi-family housing and is Chapter-40B compliant. Creation of 750 additional units within a 2 to 5-year timeframe will severely impact our community's ability to absorb impacts of that development and to provide municipal services at current levels and standards. In my opinion, phased compliance would have been preferable (i.e creation of a 25-acre zone within 2 years and creation of a second 25-acre zone within 7 years) and would better ensure the successful and orderly absorption of the new development.

Also- note that the program only allows me to upload one file. I wanted to upload 3 maps showing the potential multi-family overlay locations.



TOWN OF NORTHBOROUGH PLANNING DEPARTMENT

Town Hall Offices • 63 Main Street • Northborough, MA 01532 • 508-393-5019 • 508-393-6996 Fax

TO: John W. Coderre, Town Administrator
FROM: Laurie Connors, Planning Director
RE: Development Update
DATE: March 7, 2023

The following industrial, commercial and residential projects have either recently been approved by the Zoning Board of Appeals or Planning Board; are under construction; or have recently been completed.

Institutional

79 Bartlett Street (Algonquin Regional High School)– *Under review by the Planning Board*

- 199.7 acres
- Replacement of two existing athletic fields, a track, 9 tennis courts, spectator seating, lighting and construction of associated improvements at the athletic complex
- Town sewer
- Residential C District/Industrial District

Industrial and Commercial

0 and 301 Bartlett Street – *Appeal remanded back to the Planning Board, under review*

- 66.1 acres
- 150,900 sf distribution center/industrial warehouse with loading dock area for approximately 33 truck bays
- Town water & sewer
- Industrial District

455 Whitney Street – *Special permits approved by Zoning Board of Appeals, Groundwater special permit & site plan approval under review by Planning Board*

- 2.03 acres
- 4,500 sf addition to be used as storage/warehouse space
- Town water & sewer
- Industrial District

180, 186 & 200 Bartlett Street – *Approved*

- 6.71 acres
- Two existing buildings will be reused as a training center, contractor's yard and for trailer and small equipment maintenance. Existing automotive repair use will continue.
- Town water
- Industrial District

100 Bearfoot Road – *Approved*

- 4.4 acres
- Two building additions permitted with a combined 22,080 sf of warehouse space and 4,800 sf of office space, parking and associated improvements
- Town water
- Industrial District

14 Belmont Street (Lexus of Northborough) – *Approved*

- 2,740 building addition, new service lane and associated improvements to the existing parking area
- Highway Business District

1 Lyman Street - *Approved*

- 4 acres
- Demolition of existing structures and construction of a 20,232 sf building with 6,000 sf office space, 17,000 sf of warehouse space, and one loading dock
- Town water
- Industrial District

261 Main Street – *Approved*

- Additional 7,000 sf two-story building approved for commercial use
- Business East District

5 Goddard Road – *Recently completed and occupied*

- 2.3 acres
- 9,424 sf building to be used as contractor's garage and office space
- Town sewer
- Industrial District

172 Bearfoot Road – *Under construction*

- 61,906 sf
- Two new buildings (4,000 sf each) to be used by contractors
- Town water
- Industrial District

[RETURN TO AGENDA](#)

1000-9116 Shops Way – *Under construction*

- Homegoods and Marshalls to split the space previously occupied by Pottery Barn
- Sierra to occupy 4 vacant spaces adjacent to the Paper Store & TJ Maxx
- Industrial District

56 Hudson Street – *Under construction*

- 1.71 acres
- Partial demolition of existing building and reconstruction in same footprint
- Reconfigure loading dock on Hudson Street
- Town water and sewer
- Downtown Neighborhood District

90 West Main Street – *Under construction*

- 1.15 acres
- Existing two-family home will be demolished and replaced with vertical mixed-use building (first floor occupancy by home remodeling/design build company and top floor will have 3 multi-family dwelling units)
- Town water & sewer
- Downtown Business District

440-442 West Main Street – *Prepping for occupancy*

- .92 acres
- 4,600 sf office building to be added to site containing Jay Christopher Hair Salon
- Business West District

50 Southwest Cutoff – *Recently completed and occupied*

- 2.75 acres
- Two new buildings (7000 sf and 9600 sf) to be used by contractors
- Town water
- Business West and Residential C

Residential

39 & 43 King Street – *Approved*

- 2.1-acre site
- 66 units of assisted living
- Business West District

75 Ridge Road – *Approved*

- 3.6-acre site
- 3 new single-family homes served by common driveway
- Residential C District

297 Crawford Street – *Approved*

- 39.3 acres
- One residential parcel was divided into 4 lots
- Residential A/Residential B District

85 & 95 West Street – *Approved*

- 17.31 acres
- One residential parcel was divided into 5 lots
- Residential B District

40 & 44 Lawrence Street – *Denial is under appeal*

- 1.57 acres
- Demolition of garage and construction of new single-family home
- Residential C District

222 West Main Street – *Appeal dropped by Applicant*

- Three single-family homes constructed
- Two two-family homes under appeal

223 & 227 South Street – *One under construction, one not built*

- 2.64 acres
- Two single-family homes
- Residential C District

172 Howard Street (Clark Woods Subdivision) – *Under construction*

- 5 lot subdivision of which 2 are existing lots with homes
- 3 single-family homes fully constructed and occupied
- Residential B District

87 Hudson Street – *Under construction*

- 38,083 square foot lot
- Demolition of single-family home and construction of new duplex
- Residential C District

Please contact me if you have any questions.

Cc Planning Board
 Zoning Board of Appeals