



TOWN OF SHREWSBURY

Board of Selectmen Meeting
Board of Selectmen's Meeting Room
Richard D. Carney Municipal Office Building
100 Maple Avenue
Shrewsbury, Massachusetts 01545-5398

Tuesday, February 11, 2020 - 7:00 PM

MINUTES

Present: Mr. Maurice DePalo, Chairman, Ms. Beth Casavant, Vice Chairman, Mr. John Samia, Selectman Mr. John Lebeaux, Clerk, Mr. James Kane, Selectman

Also Present: Mr. Kevin Mizikar, Town Manager, Mr. David Snowdon, Management Analyst, Ms. Kristen Las, Assistant Town Manager, Mr. Michael Hale, SELCO General Manager, Ms. Jackie Pratt, Marketing & Customer Care Manager, Mr. Robert Holland, SELCO Commission, Mr. Bernie Cahill, Town Planner

Mr. DePalo called the meeting to order at 7:00 pm.

Preliminaries:

1. **Approve bills, payrolls and warrants**

On a motion by Mr. Kane, seconded by Ms. Casavant, the Board unanimously voted to approve the warrants as presented: 2062ME, 2064, 2031, 2066

2. **Approve Minutes of January 28, 2020 and February 3, 2020**

On a motion by Mr. Kane, seconded by Ms. Casavant, the Board unanimously voted to approve the minutes as written.

3. **Announcements/Reports**

Mr. DePalo announced that the deadline to register to vote for the presidential primary is February 12th, the Town Clerk's office will be open until 8pm. There is no trash and recycling delay for presidents day week. There are currently vacancies on the ZBA, Historical Commission, and Commission on Disabilities. Mr. Kane announced the "topping-off ceremony" scheduled to occur on February 14th at 214 Lake Street for the Beal School.

4. **Town Manager's Report**

Nothing to report

Meetings/Hearings:

5. **7:05pm: Public Hearing with Blazin Wings Inc. d/b/a Buffalo Wild Wings, 476 Boston Turnpike, for a Transfer of an All Alcoholic Beverages Pouring License and Common Victualler License from BW Shrewsbury Operations, LLC. Hours of Operation Monday through Saturday 11:00am-2:00am, and Sunday 11:00am-1:00am**

Andrew Upton, attorney, appeared before the Board on behalf of the applicant, Michael Gardner, manager. Mr. Upton stated that the national corporation is buying 5 franchise locations including Shrewsbury and they need to transfer the liquor license. No one wished to make a comment. On a motion by Mr. Kane, seconded by Ms. Casavant, the Board unanimously voted to close the hearing. On a motion by Mr. Kane, seconded by Mr. Samia, the Board unanimously voted to approve the license application.

6. 7:10pm: Public Hearing with Keith Lindem, Proposed Manager, 81 Clinton Pub, LLC, d/b/a Billy's Pub, 81 Clinton Street, for an All Alcoholic Beverages Pouring License and Entertainment License. Hours of Operation Sunday through Saturday 11:00am-2:00am. Hours of Entertainment Friday and Saturday 7:00pm-11:00pm

Joe Duggan appeared before the Board and stated that he is responsible for building operations and everything involved. Keith Lindem also appeared before the Board and stated that he is the on-property manager, making sure that business is running as it should be, and also the proposed manager on record.

Mr. Lindem stated that the building is ready for inspection and the inspectors coming tomorrow. Mr. Duggan stated that he is hoping the board can vote on it contingent on obtaining the certificate of inspection. Mr. DePalo mentioned that there is an issue with unpaid taxes amounting in roughly \$23,000. The treasurer stated that it needs to be paid by July. Mr. DePalo also stated that there is an unpaid water bill, however Mr. Duggan stated that this was paid.

Mr. DePalo stated that the concerning the entertainment license, if a certificate of inspection is obtained then the pub can serve alcohol, but can't have an entertainment license until the fire code is met for the entertainment license. Mr. DePalo referred to a letter from the Fire Department dated January 28, 2020. Mr. Lindem stated that that there would be no issue to comply with the code.

Mr. DePalo stated that there was a catering business, Sara's Catering, operating in the pub does not have a permit and is not in compliance with zoning. Mr. Duggan replied that the pub has been completely closed since December 31st and Sara's Catering would need to apply for zoning on their own if they would like to continue to operate.

Mr. DePalo asked about a discrepancy in the application concerning the lease and the purchase price. Mr. Duggan stated that Mr. Lindem would be leasing the property. A copy of the lease is required to submit to the ABCC. Mr. Duggan stated that they do have a lease and will submit it to the office.

Mr. DePalo explained that the issues with 81 Clinton Street have been on-going and because of that there may be frequent walk-throughs at the business that will be reported to the Board. If not addressed, the license could be in jeopardy. If taxes are not paid by July 1, 2020, the Board could revoke the license.

Mr. Duggan stated that he can show receipts and checks close to 50k to fix everything. PSJ owns the building and are friends of "Duddie". There is no mortgage on the building, Mr. Duggan is just the property owner.

Mr. DePalo stated that the former manager James Larson passed away and is still listed on parts of the application, as the resident agent. Mr. Duggan replied that they are still using the email address because it's already set up. Mr. DePalo requested that they check with the secretary of state's office to make sure that Mr. Larson is removed as the resident agent.

Mr. Kane stated that there seems to be a lot of loose ends and nothing in writing pertaining to back taxes and a payment agreement. Mr. Duggan explained that he is hoping the Board would approve the license application contingent upon obtaining a certificate of inspection. Billy's Pub has been closed since December 31st, and they need to be operational to make money to pay the taxes.

Mark Roy- 8 Ira Ave, has owned his property for 8+ years and moved in when Billy's opened. Mr. Roy stated that they have been working diligently to get everything in order and they have been a positive addition to the neighborhood.

The Board recapped what is needed; a written agreement on taxes, certificate of inspection, lease, and unpaid water/sewer bill. On a motion by Mr. Kane, seconded by Mr. Samia, the Board unanimously voted to table this item to the next meeting on February 25th to give the applicants time to get everything in order.

7. 7:30pm: Presentation by the Massachusetts Department of Transportation District 3 regarding the Route 20 Corridor Master Plan Study

Barry Lorion and Erin Kinahan of MassDOT District 3, and Paul Nelson and Bob Stathopoulos of Howard Stein Hudson appeared before the Board. Mr. Lorion stated that the intent was to present this presentation to the public at a public meeting on March 4, 2020. Mr. Stathopoulos reviewed the PowerPoint presentation. Mr. Kane asked if the new UPS facility in Grafton was accounted for as far as traffic, Mr. Lorion responded that it was included.

8. 7:45pm: Meeting with Michael Hale, General Manager of Shrewsbury Electric Light and Cable Operations (SELCO), for an update on SELCO operations

Michael Hale, General Manager, Jackie Pratt, Marketing & Customer Care Manager, and Robert Holland, SELCO Commission, appeared before the Board. John Malaver, Ralph Iaccarino, and John Lavery were in the audience.

Mr. Hale stated that he wanted to discuss two major initiatives on the horizon in SELCO. The initiatives include a \$3.5 million meter project replacing 15,000 meters throughout the town and a \$30 million project to bring fiber internet service to Shrewsbury.

Mr. Hale and Ms. Pratt reviewed a PowerPoint presentation. Mr. Hale gave an overview of the electric sector and touched base on some legislative and regulatory initiatives taking place. Ms. Pratt has been working with a survey company for years to get feedback from customers. Bill 2863 called to reduce emissions by net zero to remove all greenhouse gas by 2050. SELCO hired a well-known energy group to assess all municipal light department power portfolios in MA. The results concluded that SELCO is vastly ahead in terms of non-carbon emitting energy. Currently SELCO is between 36-44% carbon free. 5G, wireless infrastructure, is coming and a municipality cannot deny 5G from coming into the community. SELCO hired a firm to develop some standards and regulations. Mr. Hale discussed distribution improvements and electric rates and the next gen meter roadmap that would allow SELCO to read meters electronically rather than sending a meter reader to a residence or business. The real benefit is that it would allow SELCO to do data analytics. SELCO continues to partner with MWEC to get to net 0 by 2050 and seeks grant opportunities for electric vehicle charging stations. The Smart Meter project should launch this summer with a 3 year roll out beginning with an initial group of 30 participants. Currently, they have rebates and home energy audits and are also on the forefront for providing reimbursements for solar for homeowners.

Ms. Pratt reviewed the 2019 cable survey. Mr. Hale discussed the industry direction for cable and the popularity and significance of broadband and recent “cord-cutting” trends. Mr. Hale reviewed the findings of the CTC study and advantages and disadvantages of docciss and fiber to home. The SELCO commission voted in October 2019 to pursue FTTH model at an estimated cost of approximately \$30M. Mr. Hale discussed the next steps for fiber to the home. SELCO will seek authorization to borrow \$12-\$15 million for capital costs at the May 2020 annual town meeting.

Mr. Mizikar commented that this is a huge competitive advantage to continue to leverage a municipal utility to our residents. Mr. Hale stated that there has been no issues with the pilot of fiber to, for example Lakeway Commons.

9. 8:15pm: Presentation from Bernie Cahill, Town Planner, regarding the findings of the Town Center forums and request for proposed zoning articles for the May 18, 2020 Annual Town Meeting

Mr. Cahill appeared before the Board and reviewed a PowerPoint presentation. Mr. Cahill discussed the proposed zoning and how it ties in well with the disposition of the current Beal building at 1 Maple Ave. The Beal RFP will be happening concurrently with draft bylaws for the annual town meeting. On a motion by Mr. Kane, seconded by Ms. Casavant, the Board unanimously voted to send the proposed articles to the Planning Board for review.

New Business:

10. Discussion and establishment of a Beal RFP (Request for Proposals) Selection Committee

Ms. Las gave an overview on the RFP process and the draft charge for the Beal RFP Selection Committee. Potentially, the Beal Reuse Committee could be transitioned to a Beal RFP committee. On a motion by Mr. Kane, seconded by Ms. Casavant, the Board unanimously voted to amend charge of the Beal Reuse Committee to include the RFP process.

11. Review and act on the request from Tom Paquette, Paquette Limited Partnership, on a request to tie into Water & Sewer at 36-38 Edgemont Road

Mr. DePalo clarified that this is only a water connection. Mr. Kane made a motion to approve with reasonable conditions set by the engineering department, seconded by Ms. Casavant, all unanimous.

12. Review and act on the appointment of Shi Wen Chen, 6 Crane Circle, to the Shrewsbury Cultural Council for a three year term to expire on February 10, 2023

On a motion by Ms. Casavant, seconded by Mr. Kane, the Board unanimously voted to approve the appointment.

13. Review and act on the appointment of Kalaimangai Anbalagan, 6 Bittersweet Circle, to the Shrewsbury Cultural Council for a three year term to expire on February 10, 2023

On a motion by Ms. Casavant, seconded by Mr. Samia, the Board unanimously voted to approve the appointment.

14. Review and act on the reappointment of Sandra Weed, 8 Blackstone Street, to the Shrewsbury Cultural Council for a three year term to expire on February 10, 2023

On a motion by Mr. Lebeaux, seconded by Ms. Casavant, the Board unanimously voted to approve the reappointment.

15. Review and act on the One Day Beer & Wine request of Gregory Morelli, Saint Mary's Parish, 20 Summer Street, for a Fish Fry on Friday, March 6th, from 4:00pm-8:00pm

On a motion by Ms. Casavant, seconded by Mr. Samia, the Board unanimously voted to approve the license application.

16. Review and act to sign the Traffic Rules and Order Article 7, Section 10, Obedience to Isolated Stop Signs to include two stop signs; East bound drivers on Amherst Road at Arch Street and West bound drivers on Whitehall Circle at Arch Street

On a motion by Mr. Kane, seconded by Ms. Casavant, the Board unanimously voted to sign the traffic rules and order.

17. Fiscal projection one review for FY 2021

Mr. Mizikar reviewed FY2021 fiscal projection 1 and stated that the Town would be rolling out ClearGov in the next few weeks. There is an escalating trend in third party contractors, and it may be more prudent to hire full time employees as it would result in a cost savings even when providing OPEB. Mr. Mizikar reviewed an overview of the Town's financial position, revenues, and expenditures. Mr. Mizikar stated that this is not a desirable position for us to be in, as a reduction in almost \$600,000 from the town side of requests was needed. Mr. Mizikar continued to review slides including operating budgets, the process timeline, functional areas and utilities. The debt service reduction will

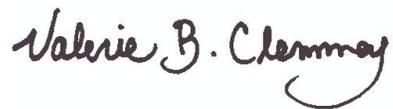
decline beginning in 2023 and will continue to decline. The Board complimented Mr. Mizikar on the presentation and his continued transparency.

Correspondence: The Board of Selectmen will review and possibly act on the following:

18. Letter, dated January 24, 2020, from Michael Sweeney, Massachusetts State Lottery Commission, re: Keno To Go for Sperry's Liquors- so noted
19. Email, dated January 27, 2020, from Kevin Krasnecky, CMRPC, 1 Mercantile Street, Suite 520, Worcester, re: Public Meeting Notice February 5, 2020- so noted
20. Letter, dated January 27, 2020, from Michael Perna Jr., Town Historian, re: Letter of Resignation, Town Historian- so noted
21. Letter, dated January 27, 2020, from Michael Perna Jr., Shrewsbury Historic Commission, re: Letter of Resignation, Historic Commission- so noted
22. Letter, dated January 28, 2020, from MaryJude Pigsley, Department of Environmental Protection, re: EPA Regional WWTF Excellence Award Keith Labbe- so noted
23. Letter, dated January 30, 2020, from John Travers, 172 Floral Street, re: Eagle Scout Ceremony March 29, 2020- so noted
24. Email, dated January 30, 2020, from Kevin Krasnecky, CMRPC, 1 Mercantile Street, Suite 520, Worcester, re: 2021-2025 Annual TIP Development- so noted
25. Letter, dated February 3, 2020, from Timothy Deschamps, Central Massachusetts Mosquito Control, re: Budget Notification- so noted
26. Letter, dated February 5, 2020, from Keith Elmes, Animal Control Officer, re: 17 Rice Street Nuisance Dog- so noted
27. Letter, dated February 6, 2020, from Shonda D. Green, Department of Telecommunications and Cable, re: License Expiration Notice- so noted, can consider at a later date
28. Email, dated February 7, 2020, from Bryan Moss, 16 Ruthen Circle, re: Request for town to notify pregnant women about the latest study on fluoride's link to reduced IQ in children- so noted

On a motion by Mr. Lebeaux, seconded by Ms. Casavant, the Board unanimously voted to adjourn at 10:10 pm.

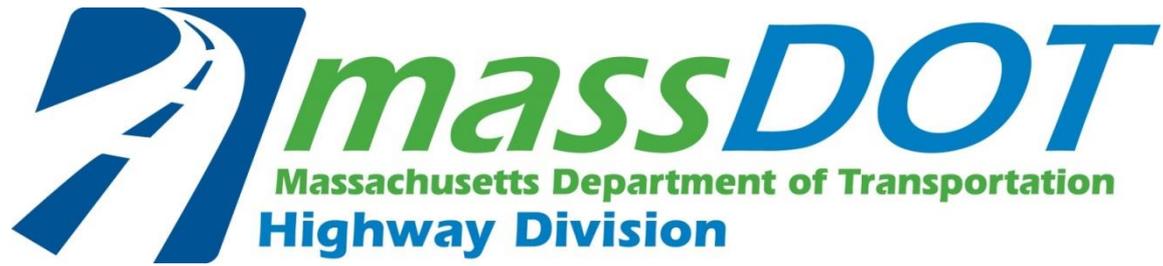
Respectfully Submitted,



Valerie B. Clemmey
Administrative Assistant to the Board of Selectmen

Referenced Materials

- Mass DOT Route 20 Master Plan Presentation dated 2/11/2020
- Route 20 Corridor Executive Summary
- SELCO Presentation dated 2/11/2020
- Town Center Presentation dated 2/11/2020
- Letter from B. Cahill dated 2/7/2020 re: Request for Zoning Articles
- Draft charge for Beal RFP dated February 11, 2020
- Fiscal Projection 1 Presentation dated February 11, 2020



Welcome!

Shrewsbury Route 20 Safety & Operations
Improvements Master Plan
Shrewsbury, MA

Board of Selectmen Meeting
Shrewsbury, MA
February 11, 2020 | 7:00 PM

Introduction

MassDOT District 3

- **Barry Lorion**
- **Erin Kinahan**

Howard Stein Hudson – MassDOT’s Design Consultant

- **Paul Nelson**
- **Bob Stathopoulos, P.E., PTOE**

Tonight's Agenda

- **Overview of the Master Plan**
- **Key Findings from the Plan**
- **Steps Taken to Address Comments**
- **Likely Future Improvement Projects**
 - **Grafton Street Intersection**
 - **Lake Street Intersection**
 - **South Street to Valente Drive**
- **Next Steps for Implementation**
 - **Project Initiation**
 - **Road Safety Audit**

What is a Master Plan?

- **Creates a unified vision for a roadway corridor that is too long to be improved all at once**
- **Identifies and quantifies primary factors driving the need for improvements**
- **Provides a conceptual design to improve conditions and identifies potential implementation strategies**
- **It is not the final design, design details will be addressed separately**
- **Does not guarantee that all aspects of the Plan will be implemented**

Master Plan – Full Study Area



Shrewsbury, MA

Worcester City Line to Route 9/Route 20 Interchange

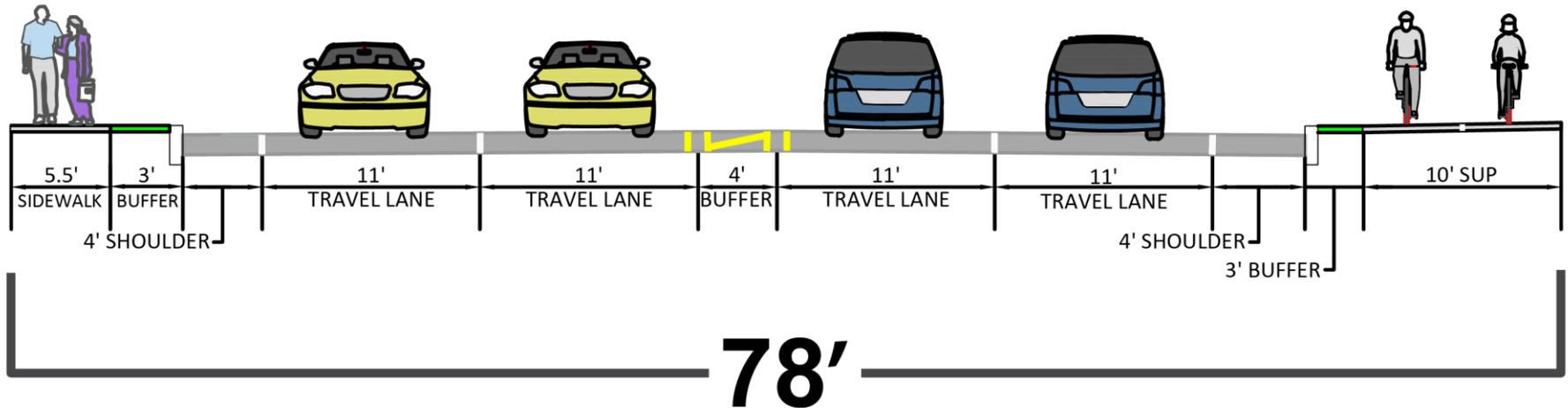
Key Findings

- **Intersection and Corridor Safety**
 - Valente Drive / Walnut Street
 - South Street
 - Stoney Hill Road
 - Grafton Street / Route 140 Interchange
 - Lake Street
- **Congestion / Access Management**
- **Additional Capacity Needed**
 - To support current traffic and future traffic growth fueled by private development
- **Lack of Bicycle and Pedestrian Accommodations**

Proposed Master Plan

- **Two travel lanes in each direction on Route 20**
 - Additional turning lanes at signalized intersections
- **Traffic signal improvements**
- **Pedestrian and bicyclist facilities**
 - Shared Use Path and sidewalk on Route 20
- **Safety improvements at deficient locations**
- **Master Plan cross-section has trade-offs due to potential ROW and Environmental Impacts**

Proposed Master Plan (cont'd)



EXISTING RIGHT-OF-WAY WIDTH VARIES FROM APPROXIMATELY 53' TO 75'

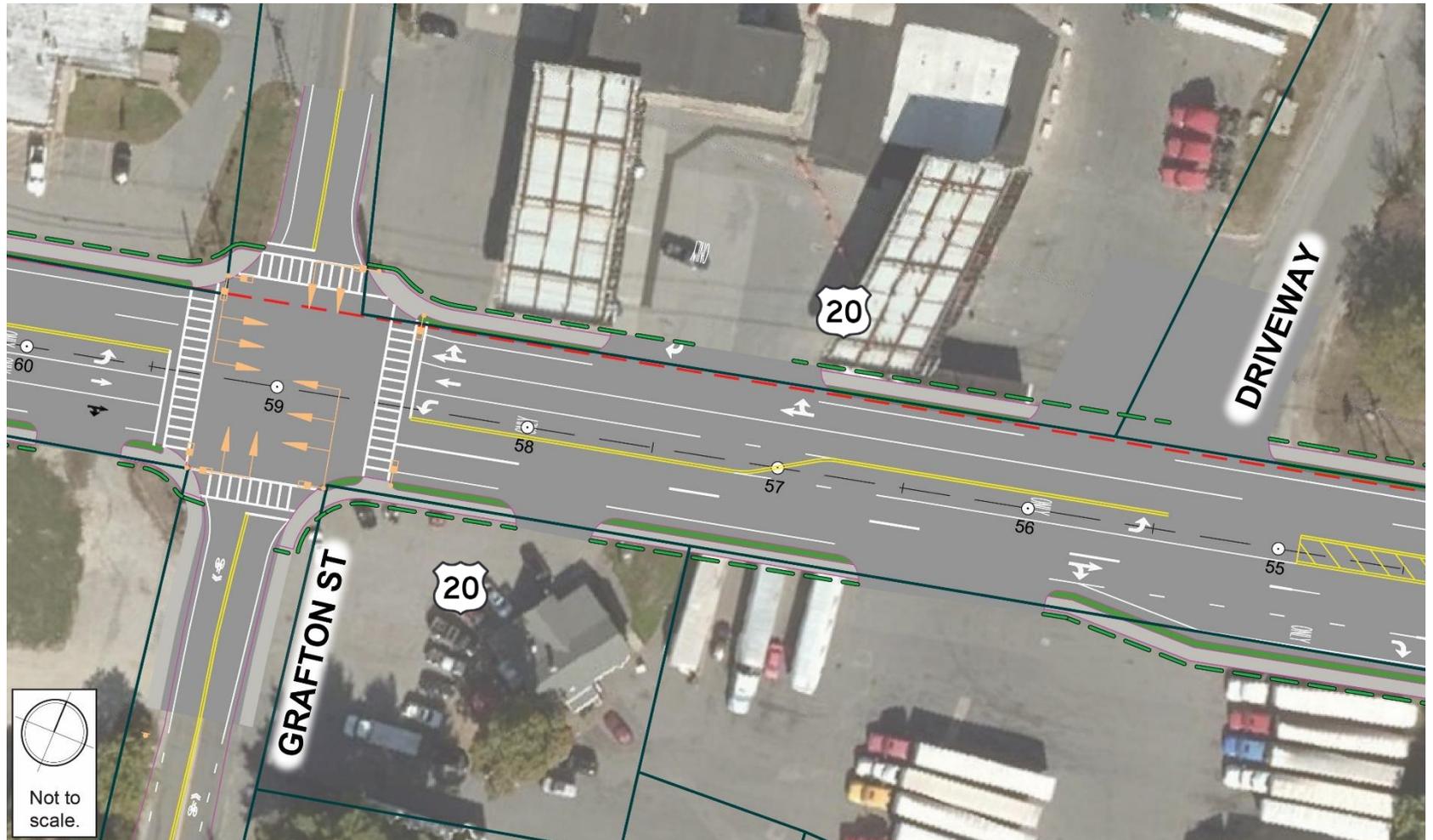
Addressing Public Feedback

- **Westborough Station cut-throughs on Walnut Street**
 - Observations show some traffic likely using Walnut Street
 - Master Plan concept diverts Route 20-bound traffic from Walnut Street to Valente Drive
- **Safety turning from South Street intersection**
 - Intersection does not meet warrants for a signal and adding a signal would also create new safety issues due to close spacing
 - Master Plan concept prohibits left turns from South Street
- **Safety entering Route 20 from Stoney Hill Road**
 - Intersection does not meet warrants for signal
 - Master Plan concept allows for safer two-stage left-turn

Future Improvement Projects

- **Grafton Street Intersection**
 - High crash location eligible for dedicated federal safety funds
- **Lake Street Intersection**
 - Jointly funded by Edgemere Developer and MassWorks grant
- **South Street to Valente Drive**
 - New potential project to address safety issues at both intersections
 - Needs to go through project initiation

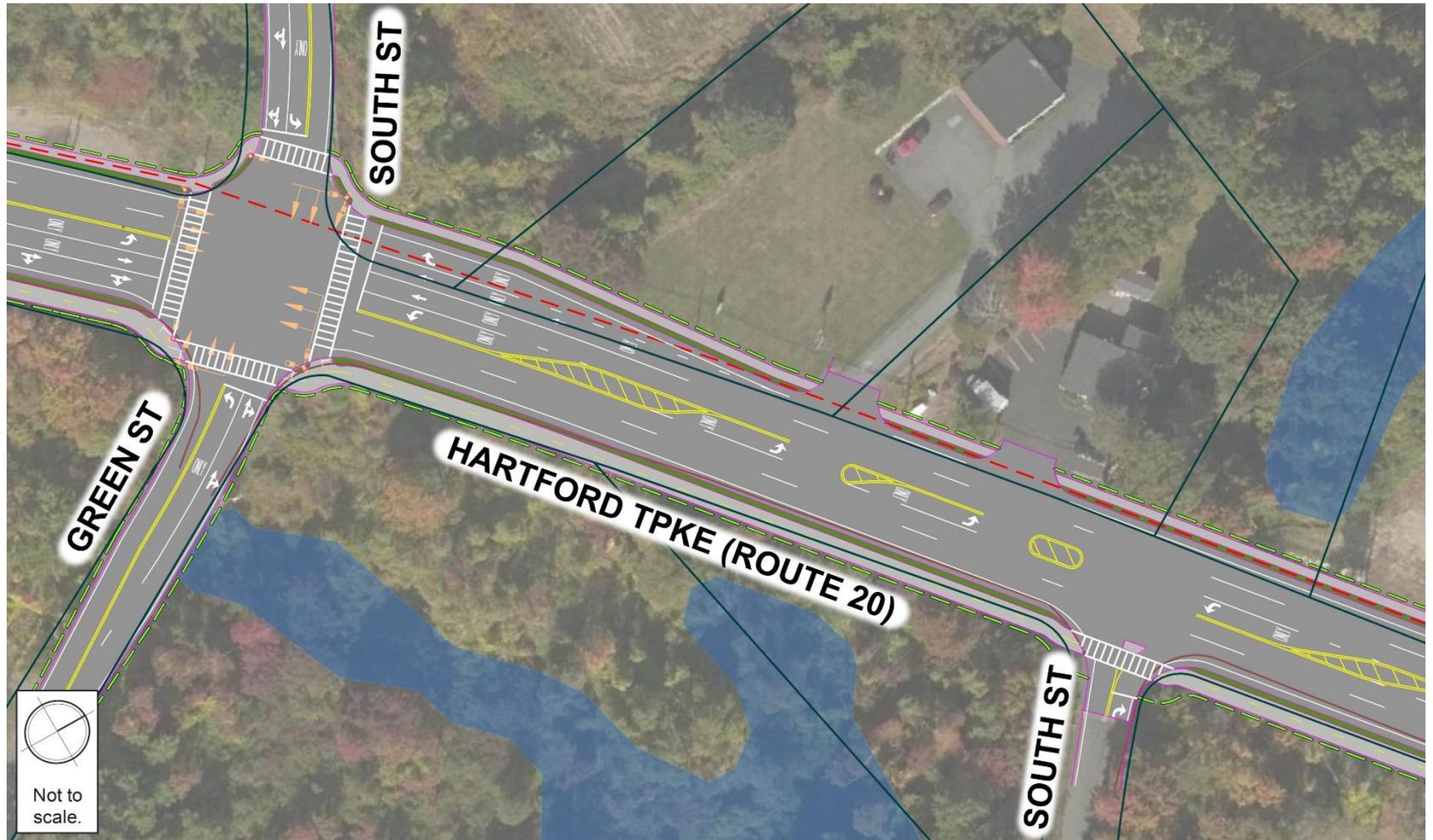
Grafton Street Intersection



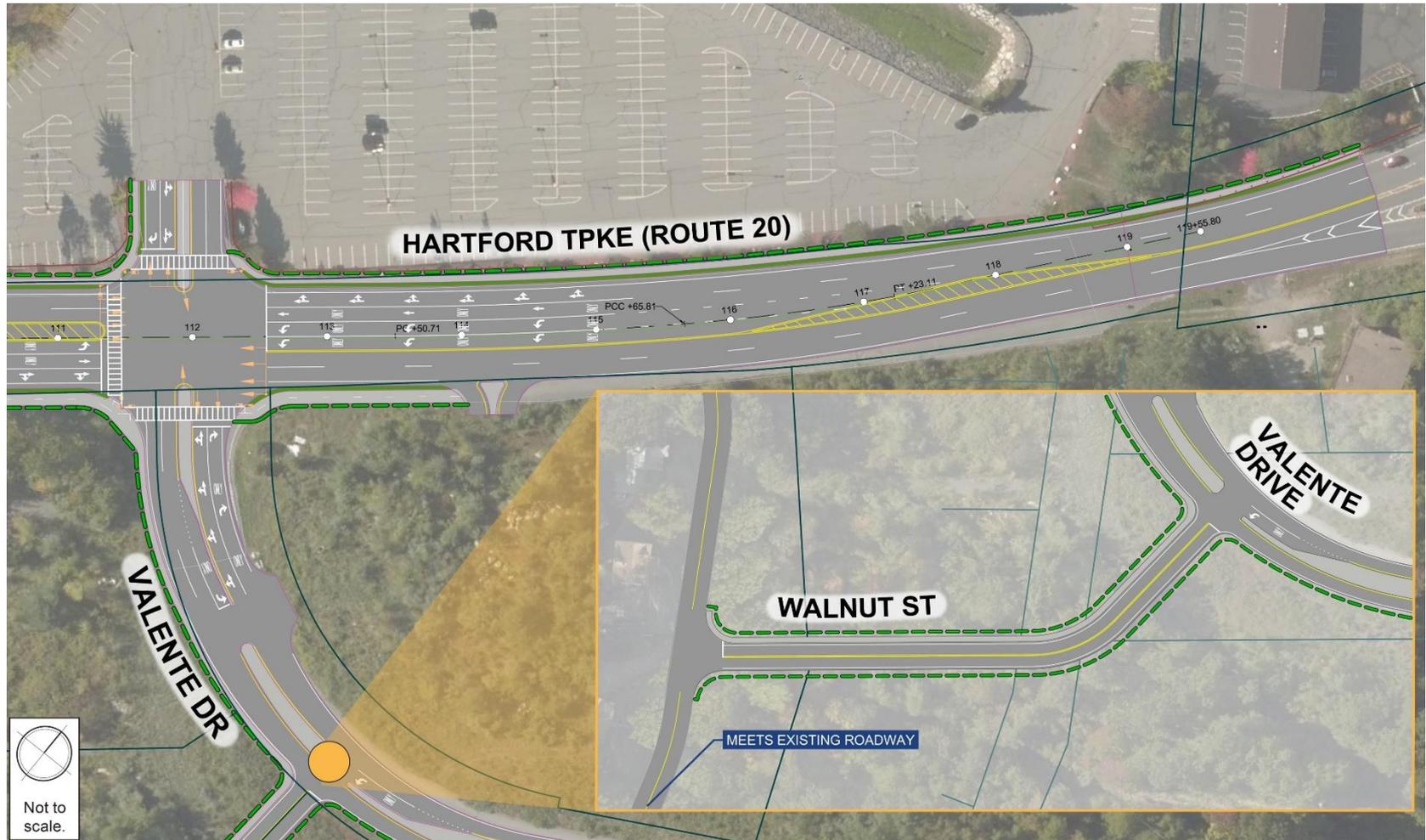
Lake Street Intersection



South Street to Valente Drive

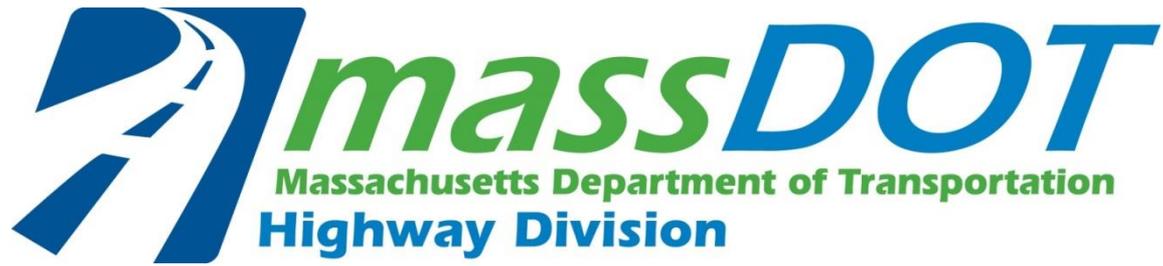


South Street to Valente Drive



Next Steps

- **Public Meeting on March 4th at 7:00 p.m.**
- **Improvement Projects**
 - **Grafton Street** - Complete next phase of design, updated estimated cost, program funds for project
 - **Lake Street** – MassDOT review and approve final design, grant permit for developer to construct improvements
 - **South Street to Valente Drive** – Complete road safety audit and project need /project initiation forms



Thank You

Shrewsbury Route 20 Safety and Operations
Improvements Master Plan
Shrewsbury, MA

Board of Selectmen Meeting
Shrewsbury, MA
February 11, 2020 | 7:00 PM



Shrewsbury Route 20 Corridor Study: Executive Summary and Master Plan Report

Executive Summary (<https://www.mass.gov/doc/executive-summary-25/download>)

(PDF 30.68 MB)

Master Plan - Part 1 (<https://www.mass.gov/doc/master-plan-part-1/download>) (PDF 19.77 MB)

Master Plan - Part 2 (<https://www.mass.gov/doc/master-plan-part-2/download>)

(PDF 51.62 MB)

Master Plan - Part 3 (<https://www.mass.gov/doc/master-plan-part-3/download>)

(PDF 28.19 MB)

Master Plan - Part 4 (<https://www.mass.gov/doc/master-plan-part-4/download>)

(PDF 30.88 MB)

Did you find what you were looking for on this webpage?

Yes No

SEND FEEDBACK



BLUEPRINT FOR NEXT GEN INFRASTRUCTURE

Major Initiatives for 2020 and Beyond



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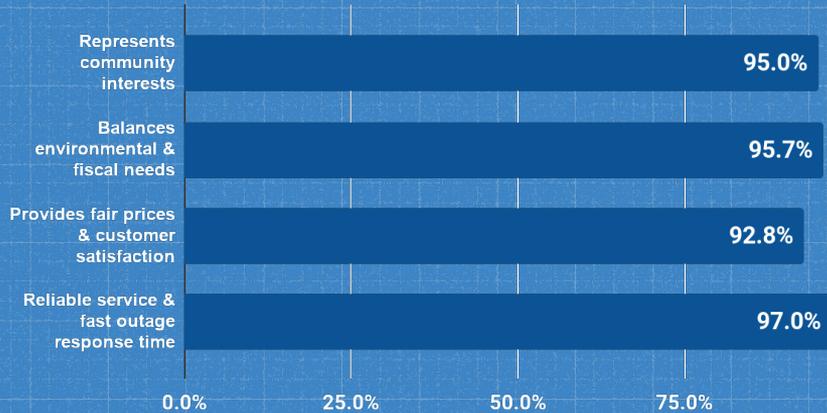
ELECTRIC OVERVIEW

Initiatives and Outlook

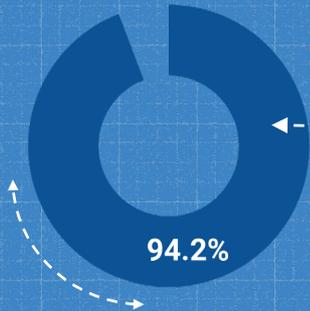
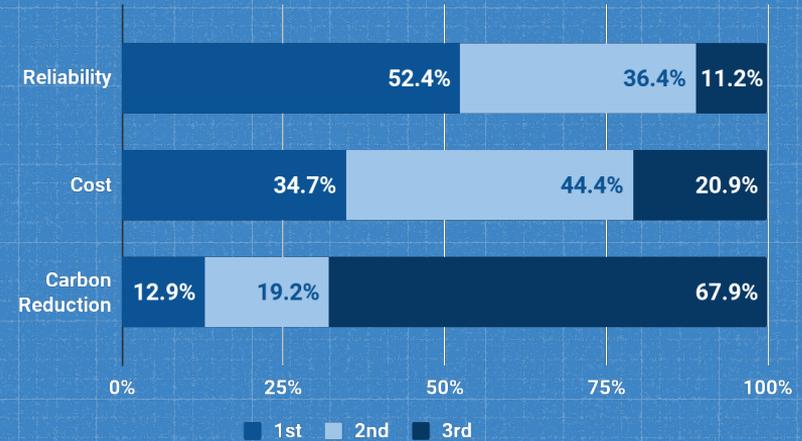
- Legislative & Regulatory
- Distribution Improvements
- Electric Rates
- NextGen Infrastructure

2019 Electric Survey

Characteristics of the Utility (% Agree)

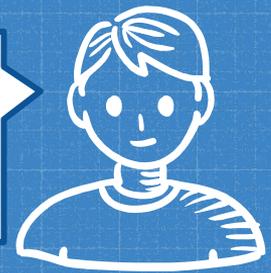


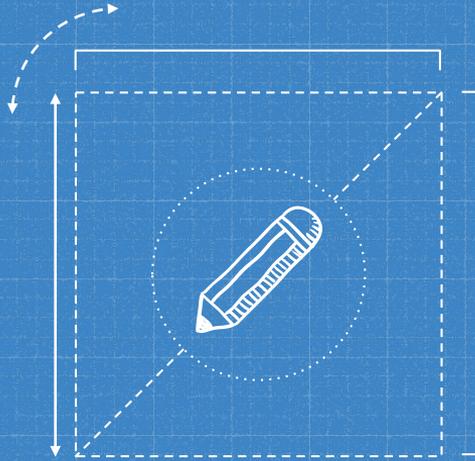
Customer Ranked Priorities



94.2% of customers agree SELCO provides a high overall quality of ELECTRIC service.

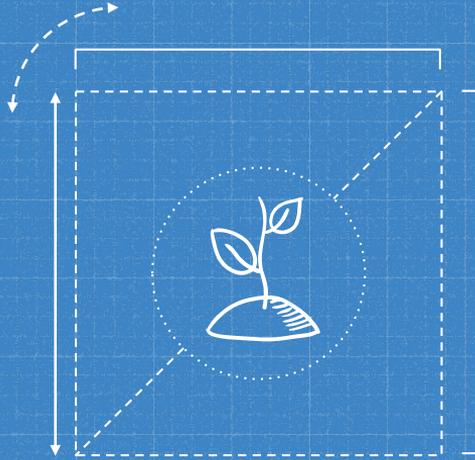
83% of SELCO customers believe it is important to maintain local control of the municipal utility.





Legislative & Regulatory

- Greenhouse Gas Reduction Legislation
- Study by Analytics Group to assess MLP Power Portfolio Composition
- 5G Pole Attachment Regulations, Policies, and Process



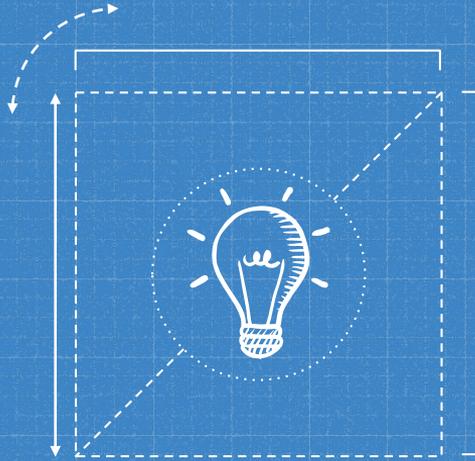
Power Portfolio Goals

- 80%-100% of Power Portfolio Greenhouse Gas Free by 2050
- Incremental Benchmarks Along the Way
- Currently 36%-44% of SELCO's Power Portfolio is Carbon Free



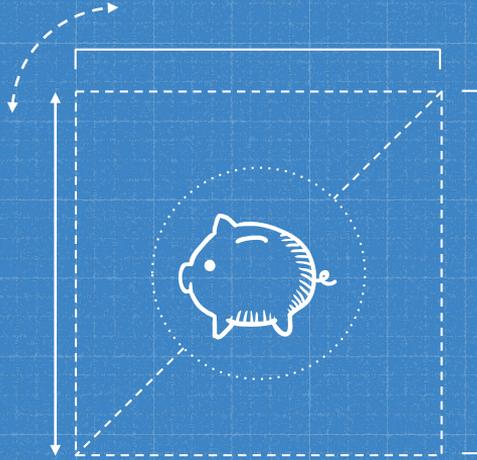
“MLP specific resource choices - namely those that involve longer-term investment in specific resources or technologies - are nearly emission free.”

- Paul J. Hibbard & Pavel G. Darling
*Fuel Mix and Greenhouse Gas Emissions of
Municipal Electric Light Plants in Massachusetts*
Analysis Group, Inc. 2019



Distribution Improvements

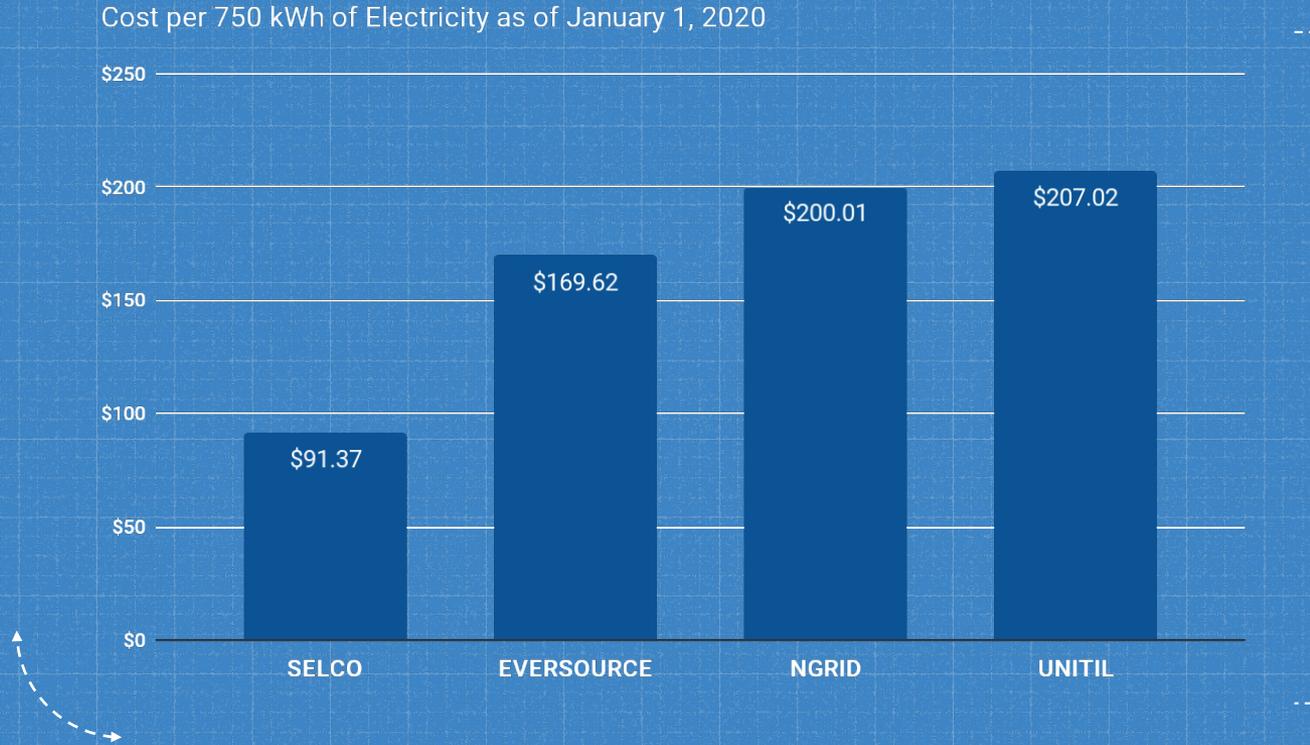
- PLM Strategic Plan Overview
- Continue to Build Centech Circuits
- Convert 5kV to 13.8kV Circuits for Greater Resiliency & Reliability



SELCO Electric Rates

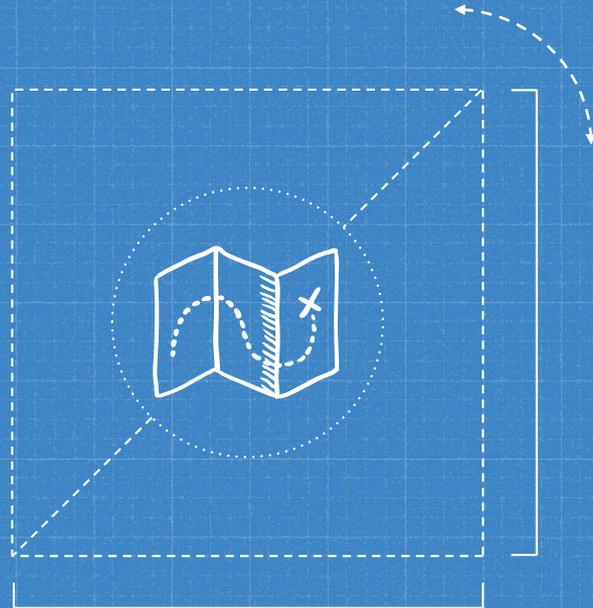
- Overall Rate Stability Due in Part to Lower Natural Gas Prices
- SELCO's Rates are Among the Lowest in Massachusetts
- Winter Pricing has Correlation with Natural Gas & Pipeline Capacity

Residential Rate Comparison



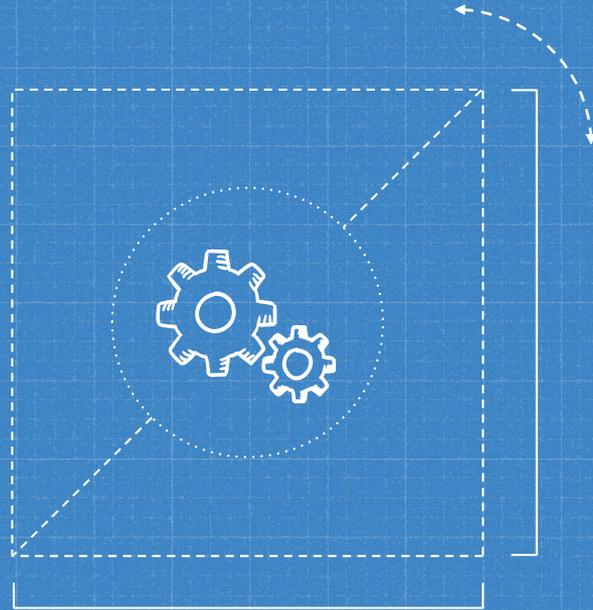
NextGen Meter Roadmap

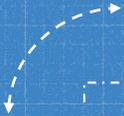
- \$3.5M AMI Metering Project
- Up to 3 Year Rollout of 15k+ Meters
- Benefits of AMI
 - Real-Time Readings
 - Billing Efficiency
 - Data Analytics for Load Balancing and Engineering
 - Foundation for Time of Use Rate Structure



Other Electric Initiatives

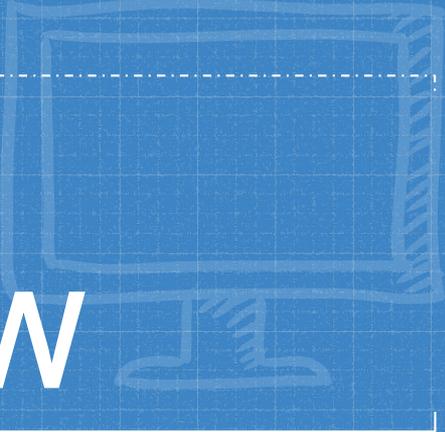
- Seeking Long-Term Carbon Free Contracts through MMWEC
- Battery Storage Evaluation
- Possible EV Charging Station Grant Opportunities
- Development of Massachusetts MLP Solar Program
- MMWEC Efficiency Programs



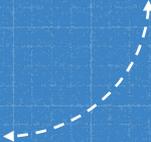


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CABLE OVERVIEW

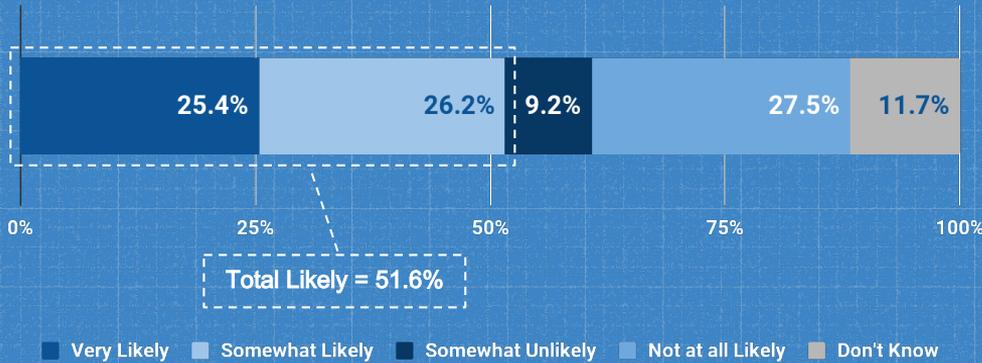


A Changing Landscape

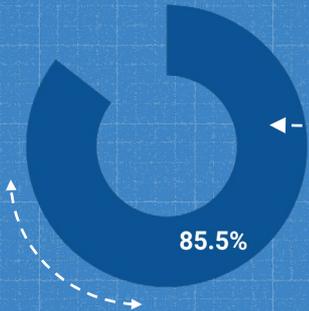
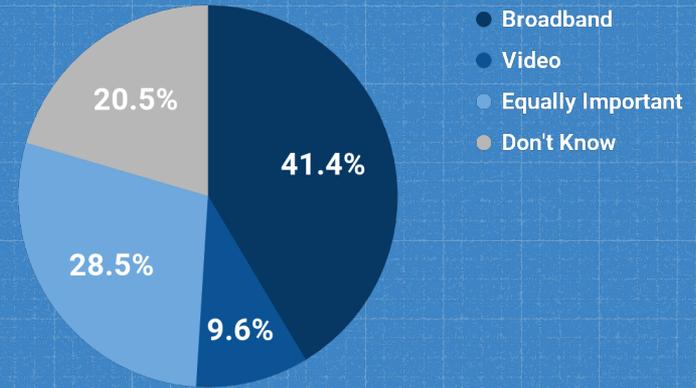
- What's Changed?
 - What's Stayed the Same?
 - Where are We Going?
- 

2019 Cable Survey

How likely are you to subscribe to Fiber to the Home (FTTH) service if it costs \$5-\$10 more per month?



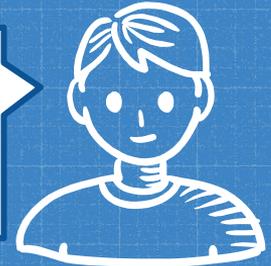
Where Should SELCO Prioritize Investment?



85.5% of customers agree SELCO provides a high overall quality of INTERNET service.

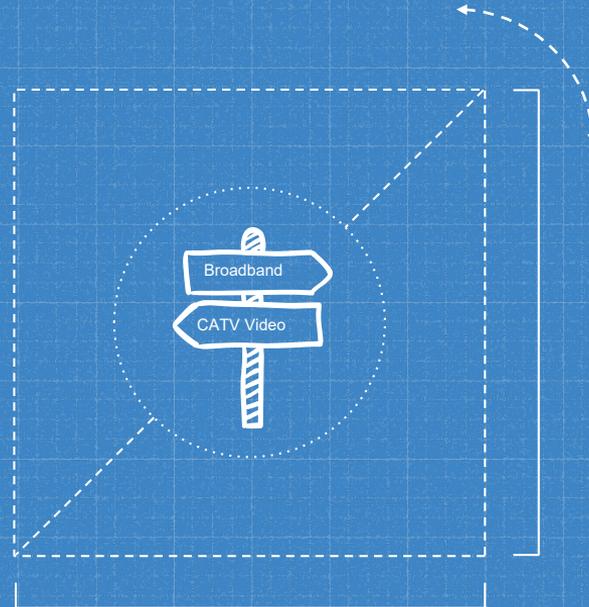
75%

of SELCO customers are satisfied with their current cable television package.



New Industry Direction

- Broadband Has Become a Utility
- Cord Cutting, Streaming & Consumer Choice
 - Netflix
 - YouTube TV
 - Sling
 - Disney+
 - Hulu
 - Amazon Prime
- 5G Wireless on the Horizon



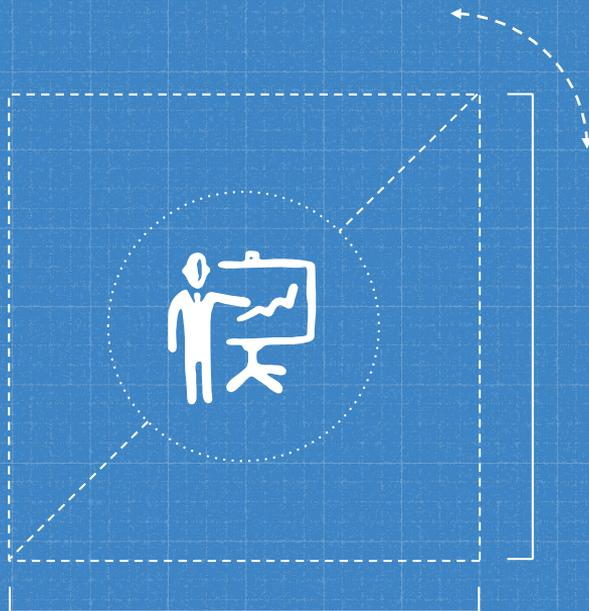
2009 - 2019 Cable Subscribers

Total Cable TV Subscriber Count as of December 31st Annually

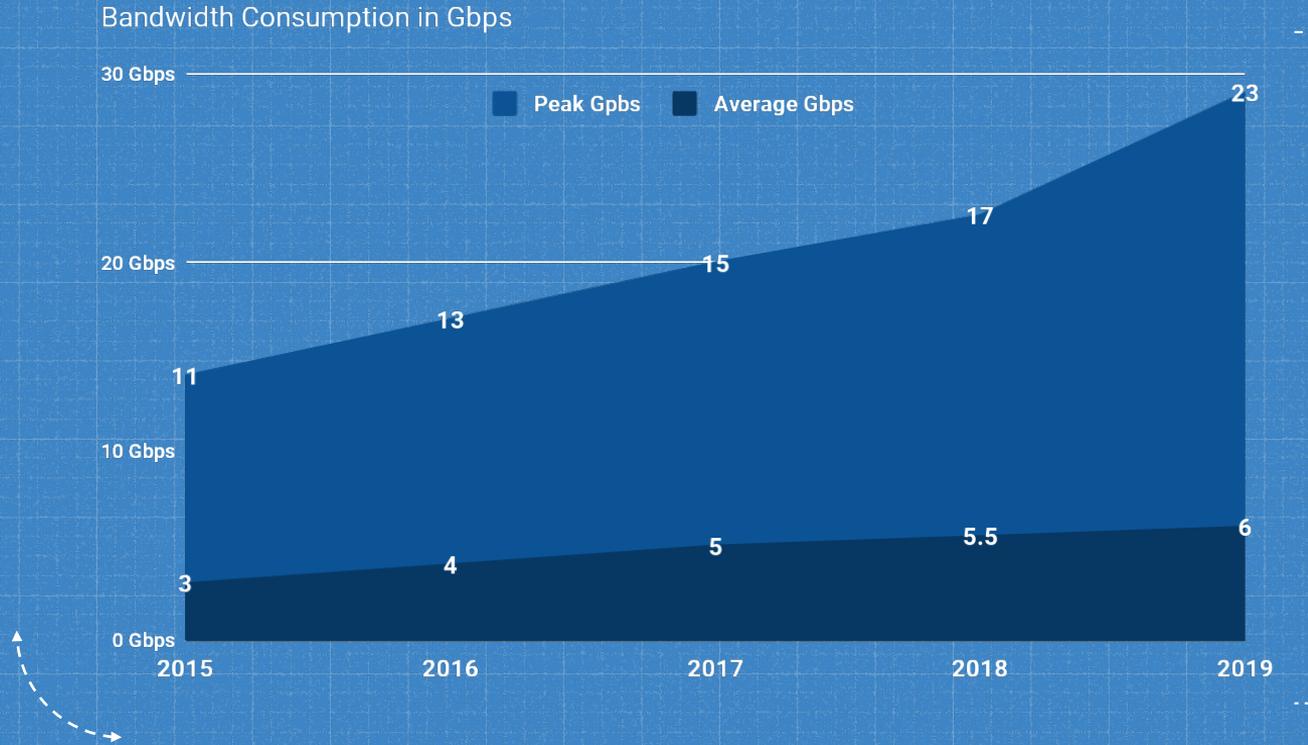


What Hasn't Changed

- Dramatic Programming Cost Increases Year After Year
 - Retransmission Consent
 - Sports Programming
 - Network Conglomerates
- Insatiable Bandwidth Growth
 - 35% CAGR
 - Streaming
 - Gaming
 - IoT Connected Homes

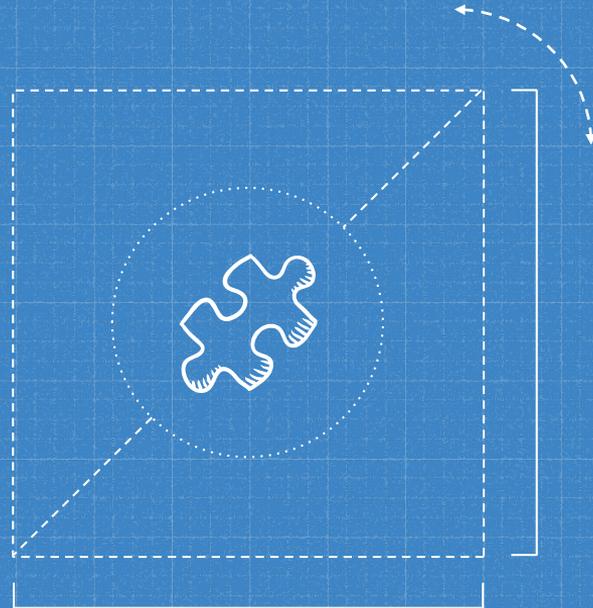


2015-2019 Bandwidth Growth



Cable Strategy 2012-2019

- Invested in Headend and Physical Plant to stay ahead of bandwidth demands.
- Developed comprehensive Preventative Maintenance Plan.
- Hired National Consulting Firms to Evaluate Infrastructure Needs
 - 2012 FTTH Study by Uptown Services
 - 2017-2018 Study by CTC



2017-2018 CTC Study

- Comprehensive review of existing cable plant.
- Comprehensive engineering and financial overview of next generation cable plant.
 - Upgrade to DOCSIS 3.1 from current DOCSIS 3.0 .
 - Overbuild plant with FTTH.
 - Hybrid solution involving building fiber deeper into the plant.

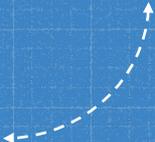




4



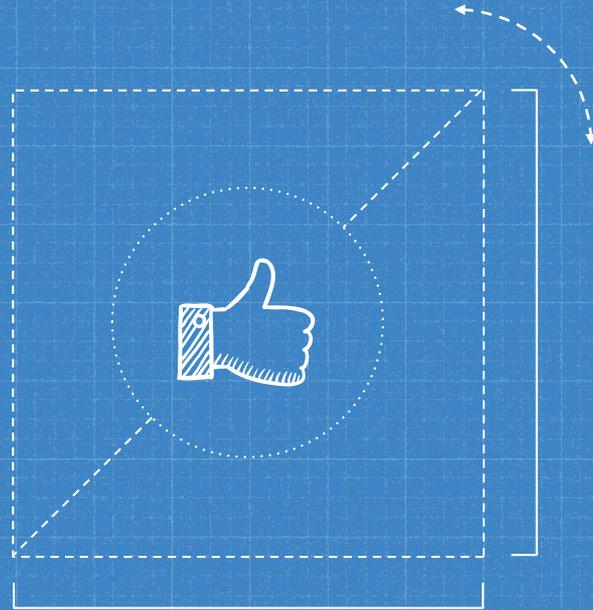
NEXTGEN KEY FINDINGS



Evaluating the Options

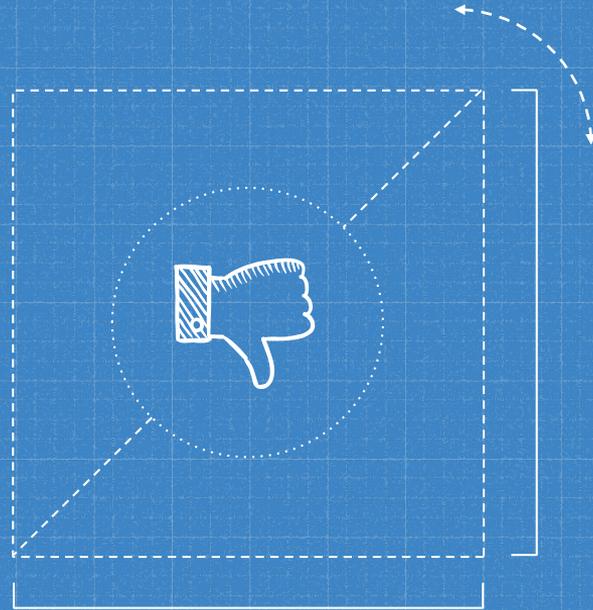
DOCSIS 3.1 Advantages

- Easier transition to improve existing speeds -- legacy plant can be used.
- No need to replace equipment in every home.
- Lower cost in the short term -- next 5 to 8 years.



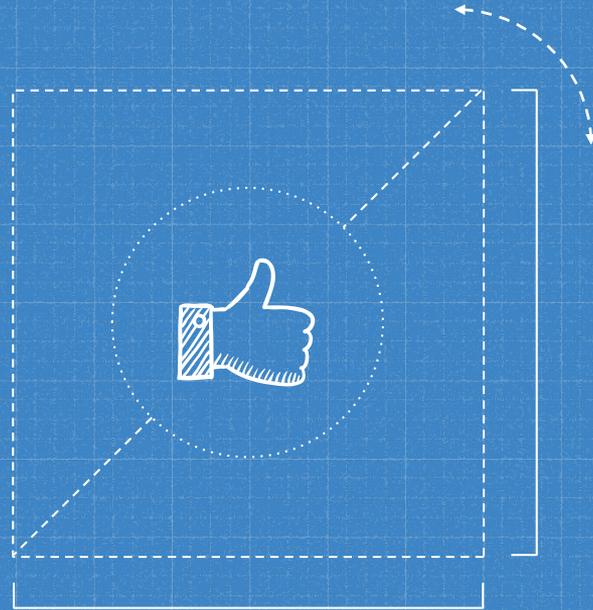
DOCSIS 3.1 Disadvantages

- Higher operational cost than fiber.
- Coaxial Cable has a shorter life than fiber.
- Multiple upgrades needed over the long term, making DOCSIS more expensive than fiber over a 20+ year period.



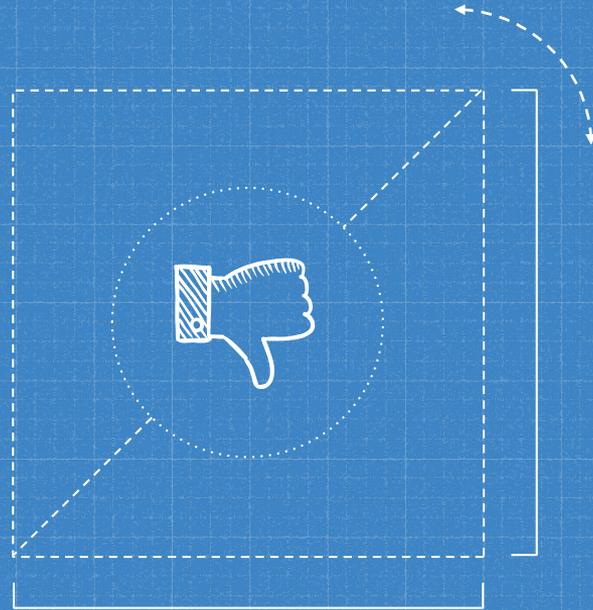
FTTH Advantages

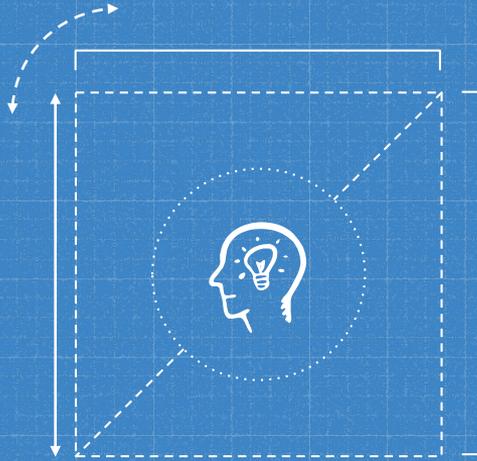
- Potentially limitless speeds.
- Less expensive operational costs over time.
- Not susceptible to signal leakage.
- Symmetrical upload and download speeds.



FTTH Disadvantages

- Existing video plant not compatible with fiber.
- Complete overbuild of entire system required.
- Challenging deployment in multi-family units.
- Higher upfront capital costs.



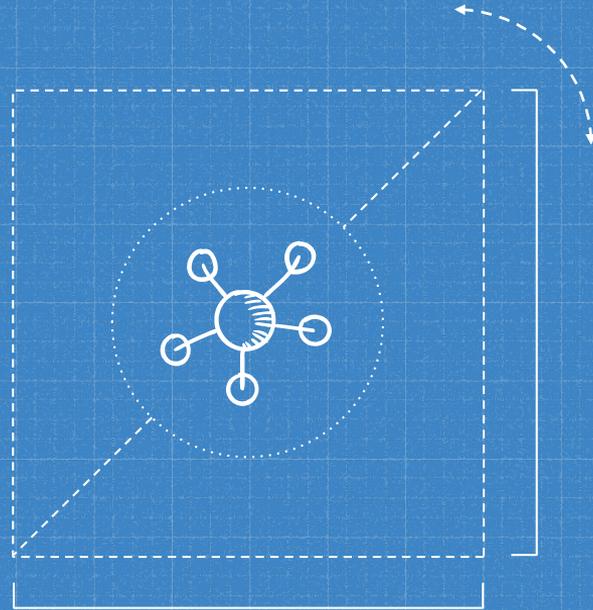


NextGen Decision

SELCO staff recommended and the SELCO Commission voted in October 2019 to pursue FTTH model at an estimated cost of approximately \$30M.

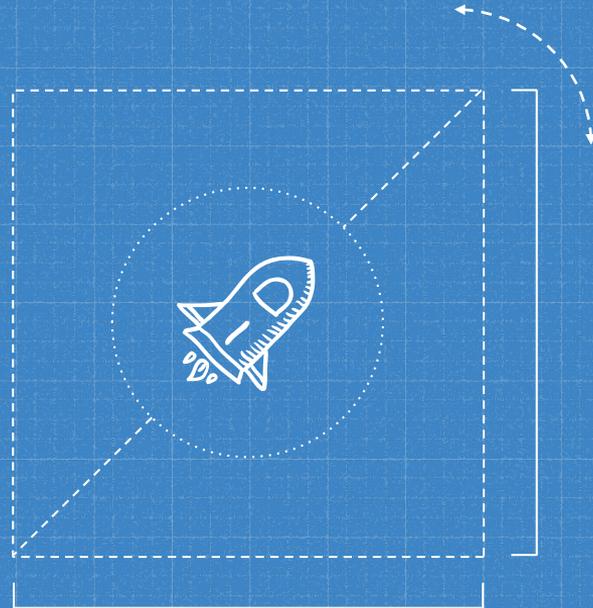
Justification for FTTH

- Best NPV calculation over the long term life cycle.
- Superior technology.
- Best solution for work at home professionals.
- Economic development.
- Facilitates smart city initiatives.



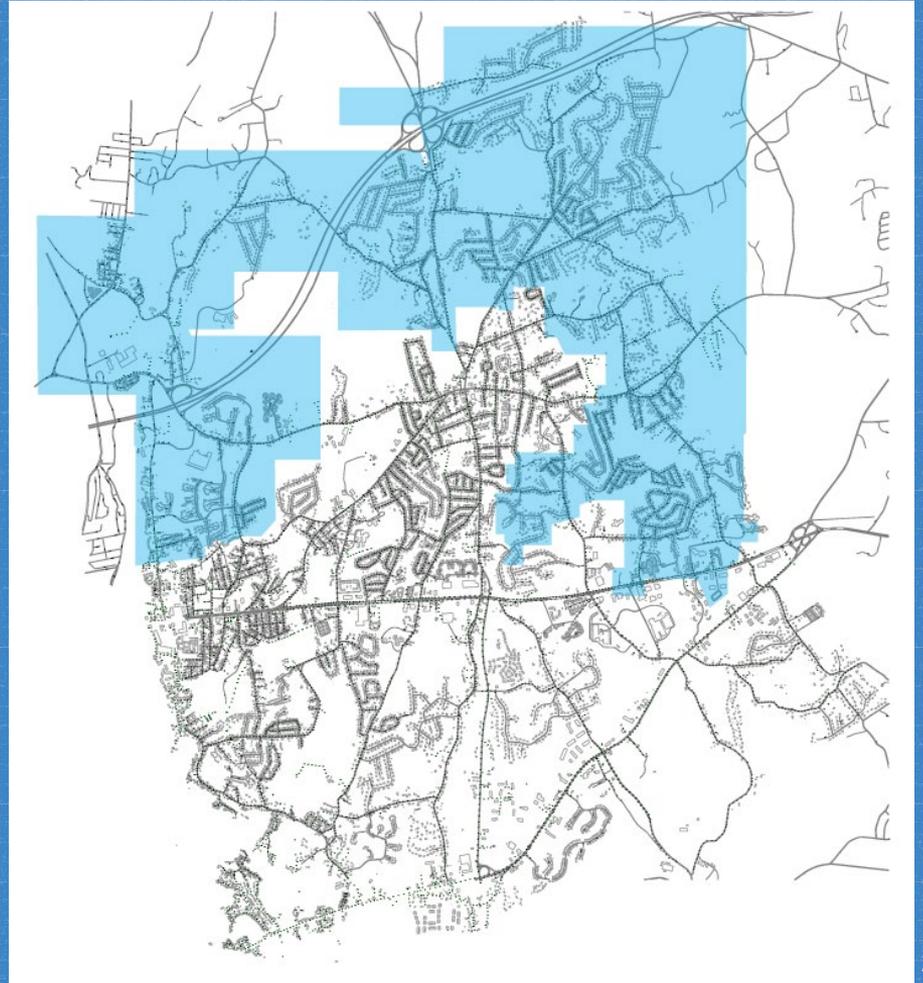
Next Steps to NextGen

- Hired Matrix to design FTTH plant and develop RFP for initial one-third of buildout.
- Construction Starts Summer 2020!
- SELCO will seek authorization to borrow \$12M-\$15M for capital costs at May 2020 Annual Town Meeting.



2020 FTTH Build Area

- Pilot Nodes Built in 2019
 - S. Quinsigamond & Lake St.
 - Route 20 & Grafton St.
- Groundwork being laid, timeline for offering FTTH service TBD.



Our Challenges Next 35 Years



Video Solution

Finding a video solution compatible with FTTH without having to “rip and replace” every cable box.



FTTH Connections

Finalizing a strategy to efficiently bring a new fiber drop to each premise.



Underground

Determining the best means for underground FTTH plant construction.



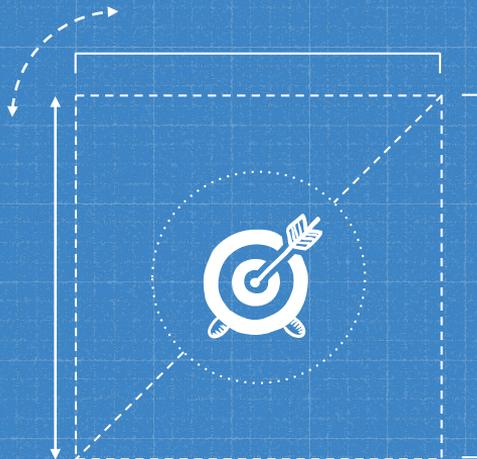
Bandwidth

Developing a strategy for meeting bandwidth challenges until the FTTH buildout is complete.



Apartment Complexes

Finding a deployment solution to overcome the challenges of multiple family dwellings.



NextGen Summary

- FTTH deployment is likely to take 3 to 5 years.
- We ask for patience as there are likely to be some hiccups and hurdles in this journey.



Investing in Our Community

We believe we are building the foundation to keep Shrewsbury a highly desirable community in which to live and work.



Town Center Rezoning Public Forums

Planning and Economic Development Department
Stakeholder Meeting with Board of Selectmen
February 11, 2020

Timeline for the Town Center Re-Zoning Process

- 
1. Initial Draft of Town Center Zoning District Bylaw October – November 2019
 2. Project Overview Presentation to Board of Selectmen October 22, 2019
 3. Public Forums Nov. 19 and Dec. 11, 2019
 4. Meetings with Town Center Stakeholders January 2020
 5. Presentation of Findings to Board of Selectmen February 2020
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 7. Board of Selectmen and Finance Committee Public Hearings April 2020
 8. Planning Board Public Hearings April 2 and May 7, 2020
 9. Final Bylaw Language and Town Meeting May, 2020

Quintessential New England Town Centers



Woodstock, VT



Newburyport, MA



Bar Harbor, ME

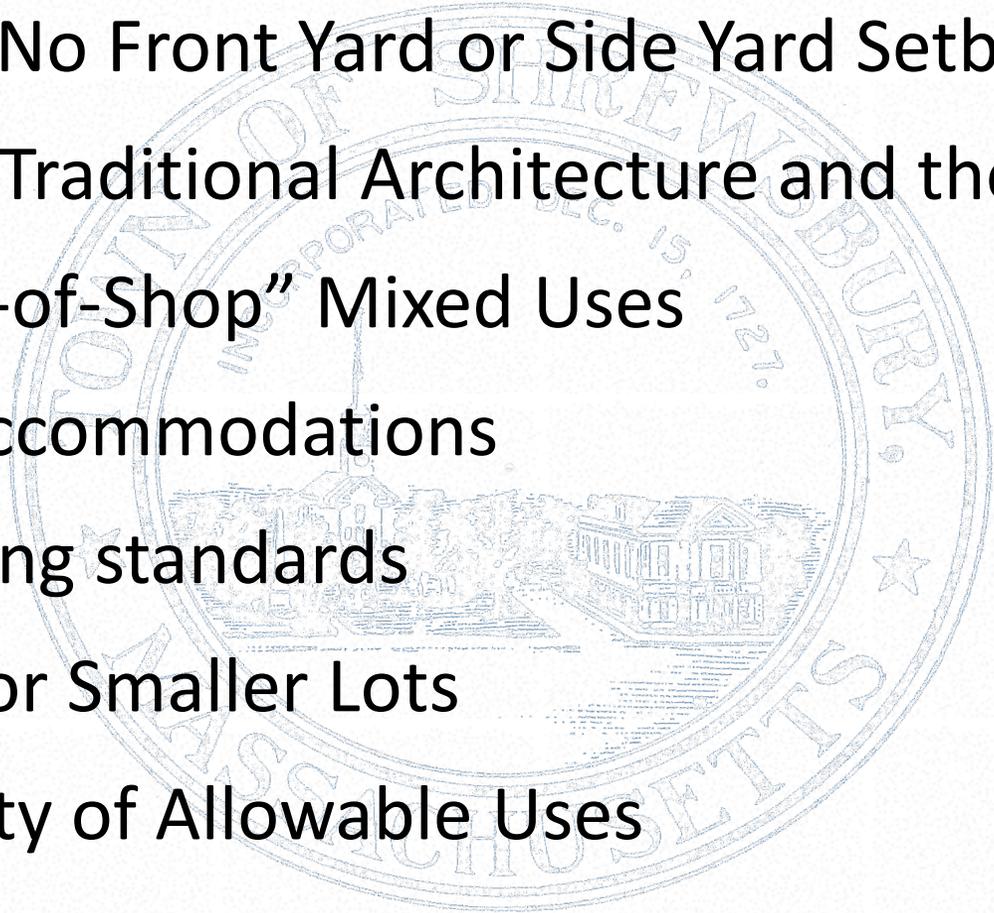


Durham, NH

Town of Shrewsbury, Massachusetts

Characteristics Shared by Traditional New England Town Centers

- Minimum or No Front Yard or Side Yard Setbacks
- Emphasis on Traditional Architecture and the “Human-scale”
- Vertical “Top-of-Shop” Mixed Uses
- Pedestrian Accommodations
- Flexible Parking standards
- Allowances for Smaller Lots
- A Wide Variety of Allowable Uses



Shrewsbury Town Center already has a few elements of a Traditional New England Village...

Rear of building parking

Vertical mix of uses



Traditional New England Design and Architecture

Wider sidewalk, zero setback

...but not everywhere



2016 Master Plan Town Center Goals

Section LU4.1.a ...**future infill is complementary to the compact style of the area.**

Section LU4.2: Promote the Town Center as a **pedestrian-friendly shopping and service area and a neighborhood gathering place.**

LU4.2.a ...**determine the limits of the town center** and its sphere of influence [and] consider making recommendations for **managing parking, building design guidelines... [and] streetscape improvements.**

2019 Town Center Study

Refined Town Center Goals:

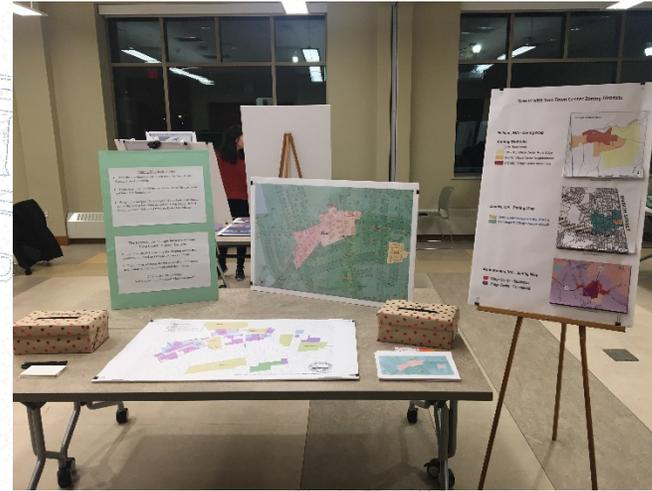
- Establish Shrewsbury's Center as a vibrant, pedestrian oriented environment with day and night vitality
- Create zoning that reflects the uniqueness of the Town Center and reduces barriers to infill development and redevelopment
- Create a more robust cultural and economic center in Shrewsbury
- Promote a traditional New England Town Center Aesthetic and Character that encourages high quality architecture and design

2019 Town Center Study

Provided recommendations for achieving those goals:

1. Design standards and guidelines for buildings and landscaping
2. Design standards for lighting & signage
3. Flexible parking standards that allow for public lots and shared parking arrangements to count toward parking requirements
4. Clearer and more predictable permitting processes to create certainty for developers and residents
5. Allowing a variety of “human-scale” uses and dimensions such as vertical mixed-use and zero front yard setbacks

Public Forums - November & December 2019



Feedback Summary from 2019 Public Forums

Parking Station

Support for:

- More on-street & off-street parking
- Public Parking behind Beal
- More signs to parking
- Clearer handicapped parking spaces
- Shared parking agreements
- Municipal parking counting
- Designated Lyft/Uber/Bus space

Uses Station

Support for:

- Condos & Apartments
- Greater mix of commercial
- Brewery/Tap House
- Sidewalk Café & Coffee shops
- “Pocket park”
- Small-scale hotel
- Prohibiting Marijuana sales in TC
- Prohibiting Cell towers

Design & Lighting Station

Support for:

- Dark Sky Lighting
- “Period” Street Lighting
- Gooseneck Lighting for Signage
- Hanging/Blade Signs for Shops
- Banning internally lit signs
- Federal, Victorian & Colonial Styles
- Building Signs not Free Standing
- Builders to choose from design list

Dimensions Station

Support for:

- Wider sidewalks
- Taller buildings (between 2 and 3 stories)
- Zero Lot lines, Buildings closer to the road
- Tree-lined sidewalks
- Pedestrian connections between Main St and Maple Ave
- Recommended towns - Lenox, Montpelier, Northampton, West Hartford, Hudson, Wellesley, Concord, Rockport

Zoning Boundaries Station

Support for:

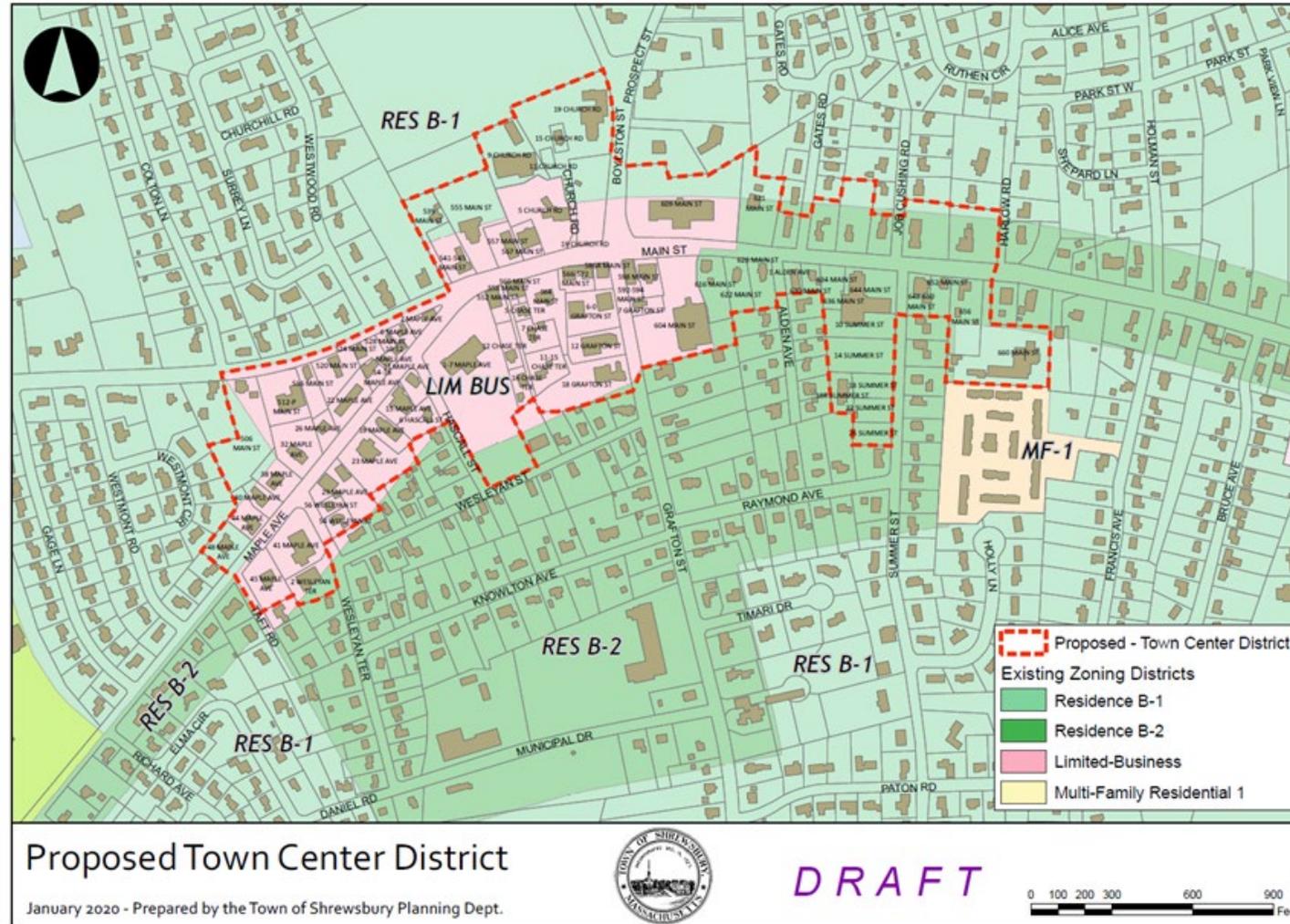
- Expanding current LB line eastward on Main Street
- OR Keeping TC line same as LB
- Some interest in two TC zones

Elements of the Proposed Town Center Zoning District

1. Town Center District Zoning Boundaries
2. Variety of Uses
3. Lighting and Signage Standards
4. Architectural Design Standards
5. Frontage and Landscaping Requirements
6. Parking Standards and Requirements



Existing and Proposed Town Center District



Overview of Proposed Allowable Uses



Vertical Mix of Uses
By Special Permit

Mixed-Use Development - Vertical Mix:

An integration of commercial and multi-family residential uses in a single structure in which the residential uses are located above the ground floor.



Micro and Nano Breweries
By Special Permit

Microbrewery:

A facility... for the production and packaging of malt, wine, or hard cider beverages for distribution retail or wholesale, on or off the premise, with a capacity of not more than fifteen thousand (15,000) barrels.

Nanobrewery: ...six thousand (6,000) barrels



Small-scale "Boutique" Hotels
By Special Permit

Boutique or Small-scale Hotel:

A small hotel not less than ten (10) and not more than 50 rooms, typically designed to blend into the community and reflect the neighborhoods and cultures around it.

Lighting and Signage Standards

Lighting:

Lighting for streets, parking areas, and civic/gathering spaces shall be decorative in shape, scale, and finish, with detailed, articulated treatments for the base, post, fixture, and crown.

Light poles:

Light poles and fixtures shall not exceed 20 feet in height.

Dark-Sky:

All exterior lights on private property shall be dark-sky compliant.

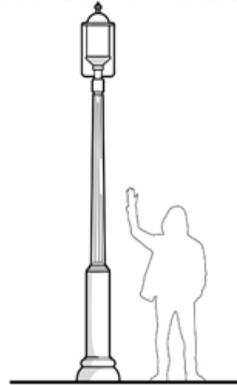


Figure 5
This illustration shows the proper scale and attention to aesthetic detail.

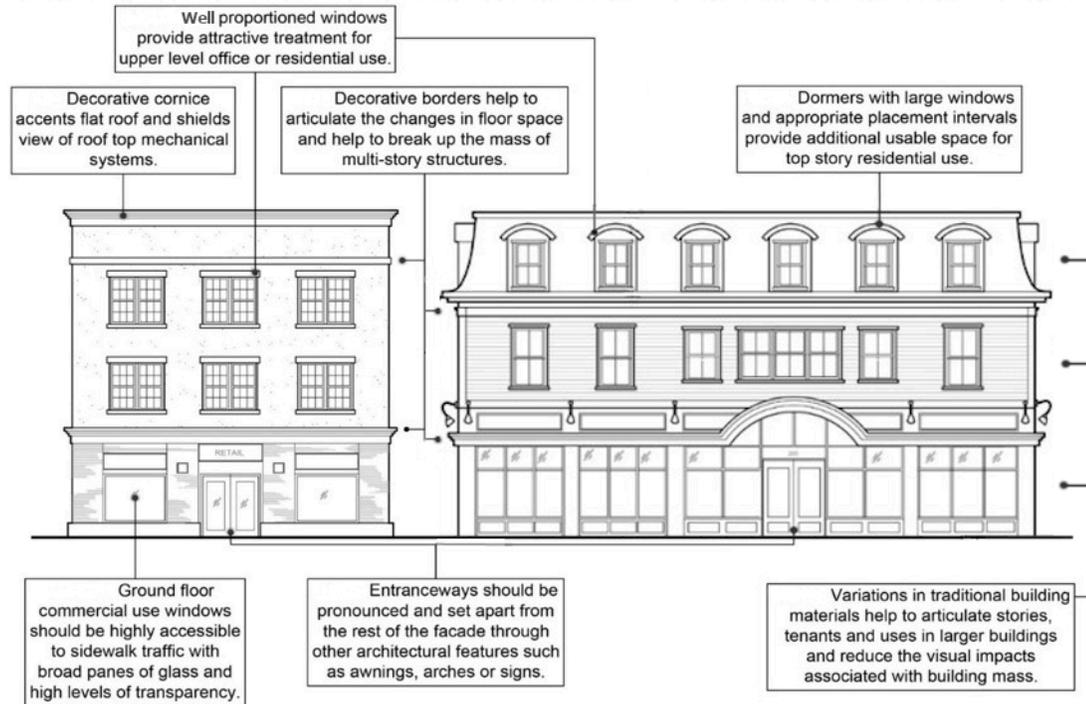
Permitted Signage:

- Externally Illuminated or Front-lit Signs shall have downward-directed, wall mounted lights with white, steady, stationary light only, with fully-shielded decorative lamps that do not obscure the sign's graphics.
- Wall Mounted Signs and Projected Signs (Blade or Hanging Signs): One sign of each type shall be allowed per tenant on each elevation of a building with a customer entrance. The sign should be located no lower than 7'6" above the ground floor, but not higher than the top of the first floor.
- Temporary banners provided they are only used for a period of thirty (30) days prior to and following the opening of a business or other establishment.

Prohibited Signage:

- Free-standing signs with clearance above the ground that is more than two feet above grade.
- Internally illuminated signs of any kind and signs made of plastic or vinyl.
- Illuminated signs with exposed neon tubing or exposed LEDs.
- Box style cabinet signs or "can signs" with illuminated, translucent background and silhouette, translucent or acrylic letters.

Design Standards



Building Articulation:

Multi-story buildings shall clearly articulate the base, middle (where applicable), and top of the building using cornices, borders of distinct material, or other articulating features on every visible surface of the building.

Building Materials:

For finished siding and foundations, natural materials such as brick, stone, wood/concrete clapboards and shingles, and slate are allowed. Asphalt shingles or similar materials for roofing are allowed. High-quality cement-fiber siding designed to preserve the traditional aesthetic character of the district is also allowed. Vinyl siding shall be prohibited.

Building Form:

Buildings with façades longer than forty (40) feet shall articulate the façade with features common to traditional New England architecture that create visual interest. Features shall include a combination of two or more of the following: varied rooflines, distinct signage for multiple tenants, awnings, arcades, pilasters, columns, recessed spaces and/or entrances, and any other features that serve to add texture

Design Standards



Roofline Form:

The roof design for new buildings shall provide a variety of building heights and varied roofline articulation reflecting traditional New England architecture. These roof shapes include gables, gambrels, flat roofs, mansards and any jointed configuration of these styles.

Dormers:

On pitched rooflines, dormers shall be used to break up roof surfaces

Building Massing:

A complex of smaller scale buildings is preferable to a single large structure because the varied massing provides visual interest and human scale

Property Frontage and Landscaping

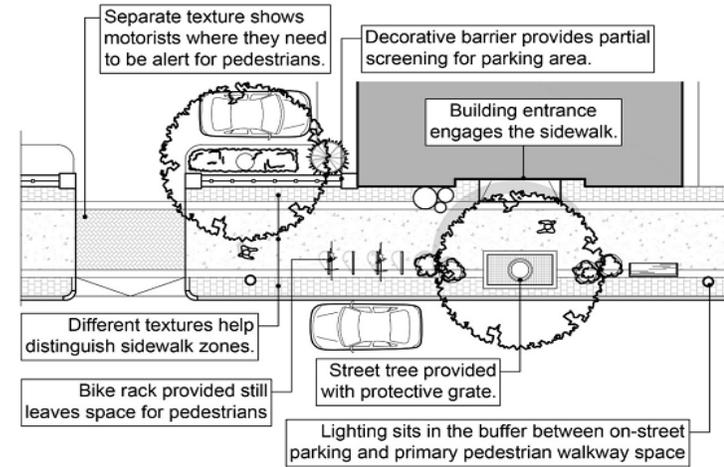


Figure 1

Sidewalk Width:

Sidewalks shall have a minimum width of eight (8) feet. Where the distance between the edge of pavement in the street and the building façade allows, sidewalks shall be greater than eight (8) feet wide.

Sidewalk Material:

Sidewalks should be reinforced concrete, however, the Planning Board may approve varied finishes for the concrete or a mix of materials consistent with the purposes of the Town Center District

Setbacks:

Front Yard – Minimum 0' / Maximum 10'
Side Yard – Minimum 0' / Maximum 10'
(Setbacks >10' Require a Special Permit)

Landscape Buffer:

An adequate buffer shall be provided between the edge of the street and the primary pedestrian walkway in order to supply enough space for benches, lighting, landscaping, street trees, trash receptacles or other amenities.

Landscaping:

Applicants shall provide a landscape plan and maintenance agreement that includes, but is not limited to, a combination of fixed and/or moveable planters, street trees, decorative plantings. Landscaped areas should be designed to remain functional and attractive during all seasons through a thoughtful selection of deciduous, evergreen, berrying, and flowering plant varieties

Proposed Parking Standards and Requirements

Parking Report:

Site Plan Approval applications in the Town Center District shall be accompanied by a Parking Report that demonstrates reasonable access to parking spaces on-site and/or off-site

Parking Reduction:

The permit granting authority may permit a reduction in the number of required parking spaces if the applicant provides a Parking Management Plan demonstrating that a reduction is warranted

Remote or Off-Site Parking:

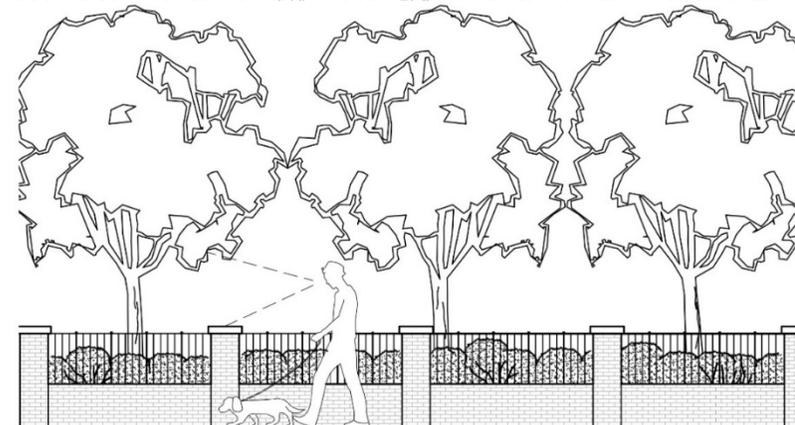
Parking may be located off-site to substitute for some or all of the required on-site parking spaces. Must be within 800 feet of the subject property line, show a clearly defined pedestrian route between the off-site parking and the subject property, provide a binding parking agreement

Parking Standards – Rear Parking:

Parking shall be located behind frontage buildings on the property and shall not be located between the front plane of a building and a street or a public way.

Parking Standards – Side Parking:

The Planning Board may issue a *Special Permit to allow for parking that is to the side, but applicant must provide a landscape buffer that includes a decorative barrier*, which may be designed as brick or stone finish walls, decorative fencing, or a combination of these treatments.

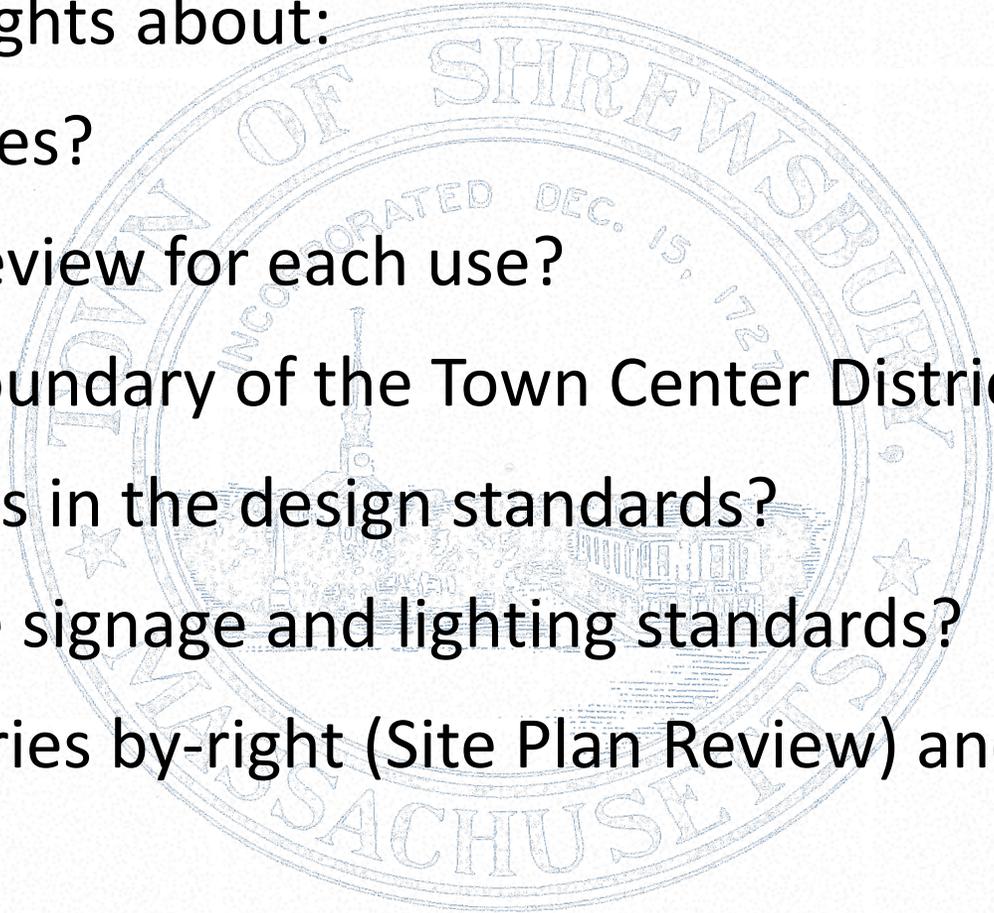


(Example of Decorative Barrier)

Some Questions for Consideration

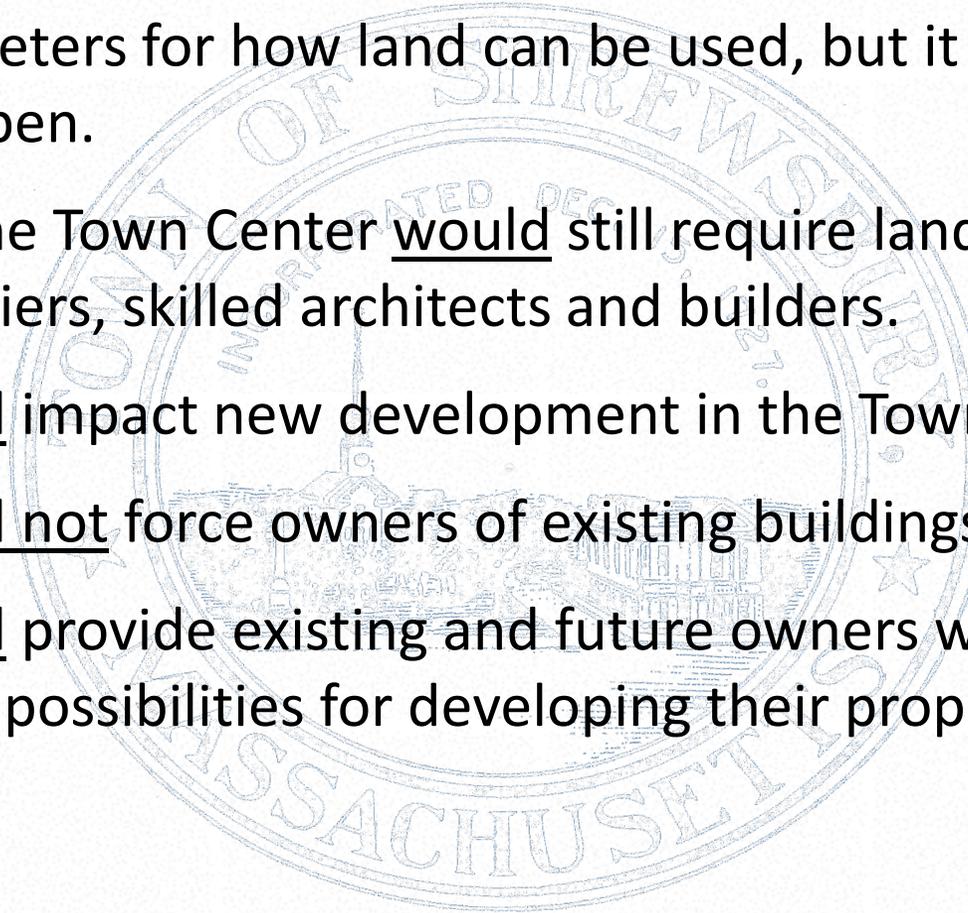
What are your thoughts about:

- The proposed uses?
- Levels of town review for each use?
- The proposed boundary of the Town Center District?
- The requirements in the design standards?
- The clarity of the signage and lighting standards?
- Allowing 2 ½ stories by-right (Site Plan Review) and 3 stories by Special Permit?



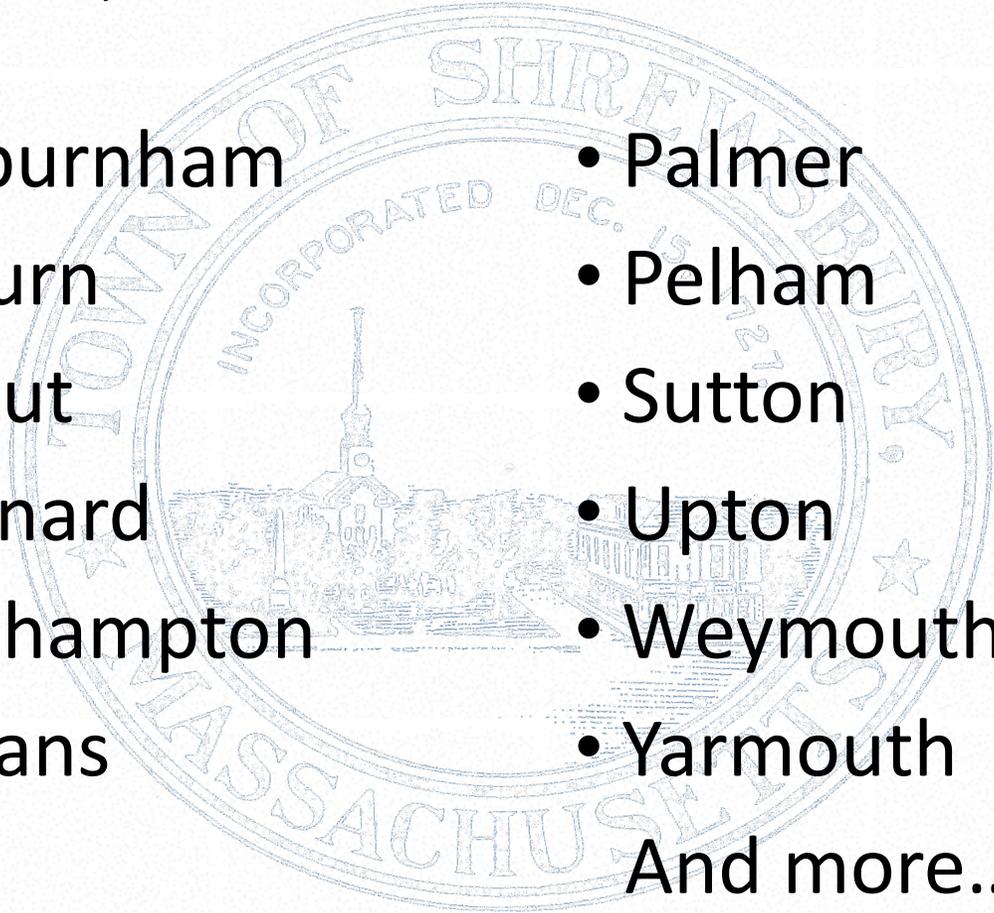
A Note Regarding Planning and Zoning

- Zoning sets parameters for how land can be used, but it does not make development happen.
- Development in the Town Center would still require landowner support, savvy developers, financiers, skilled architects and builders.
- New Zoning would impact new development in the Town Center.
- New Zoning would not force owners of existing buildings to comply.
- New Zoning would provide existing and future owners with new and creative opportunities and possibilities for developing their property.

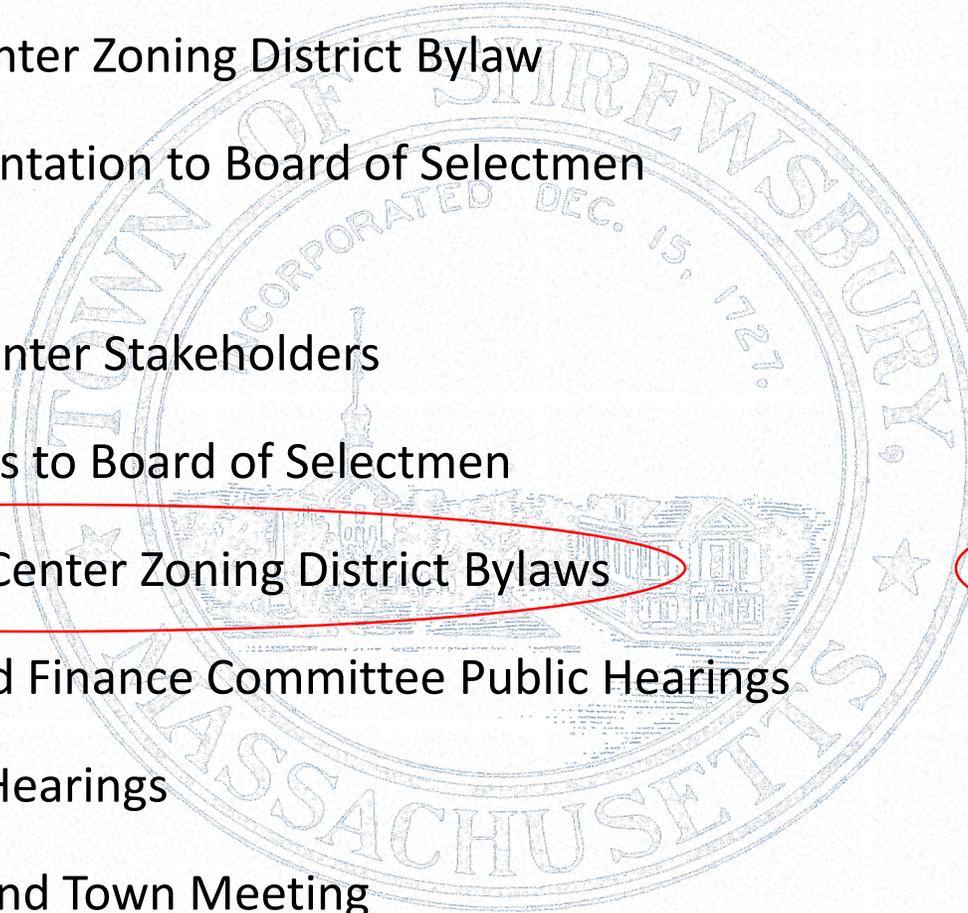


Sample of Massachusetts Towns that already have, or have recently approved, their own Town Center Village Districts

- Ashburnham
 - Auburn
 - Dracut
 - Maynard
 - Northampton
 - Orleans
 - Palmer
 - Pelham
 - Sutton
 - Upton
 - Weymouth
 - Yarmouth
- And more...



Next Steps for the Town Center Re-Zoning Process

- 
1. Initial Draft of Town Center Zoning District Bylaw October – November 2019
 2. Project Overview Presentation to Board of Selectmen October 22, 2019
 3. Public Forums Nov. 19 and Dec. 11, 2019
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Planning and Economic Development Department

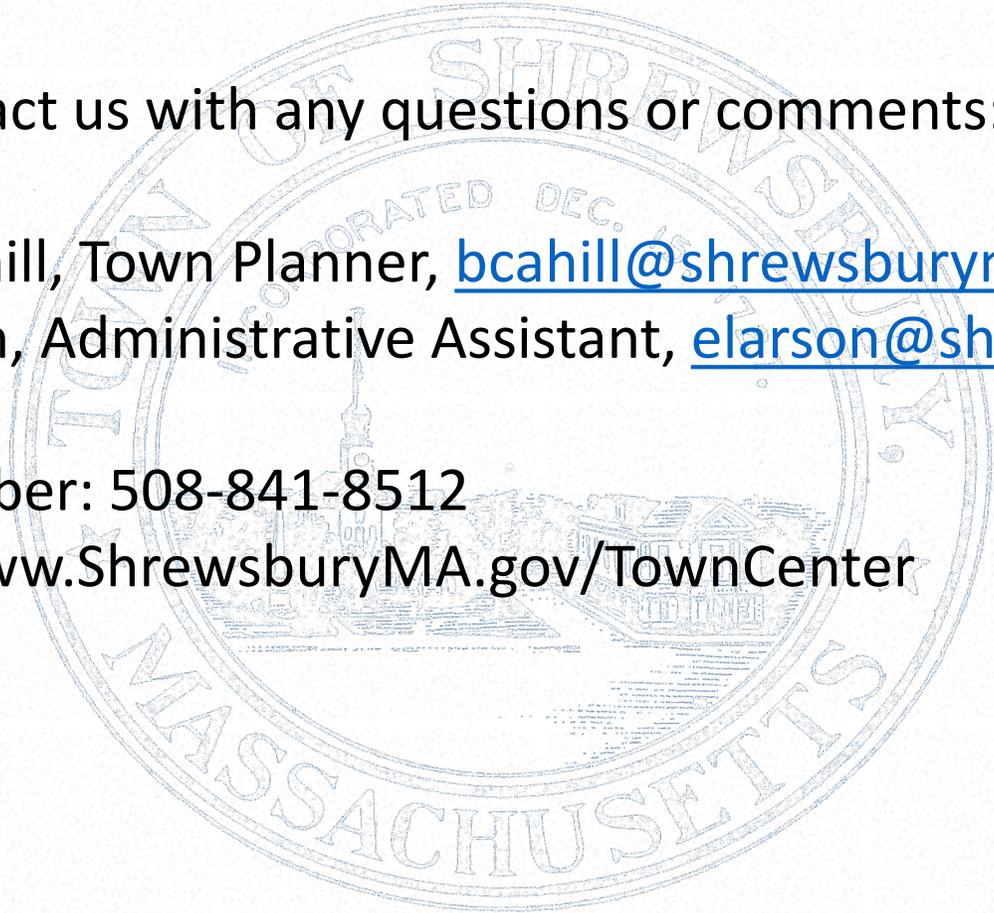
Please contact us with any questions or comments:

Bernard Cahill, Town Planner, bcahill@shrewsburyma.gov

Emily Larson, Administrative Assistant, el Larson@shrewsburyma.gov

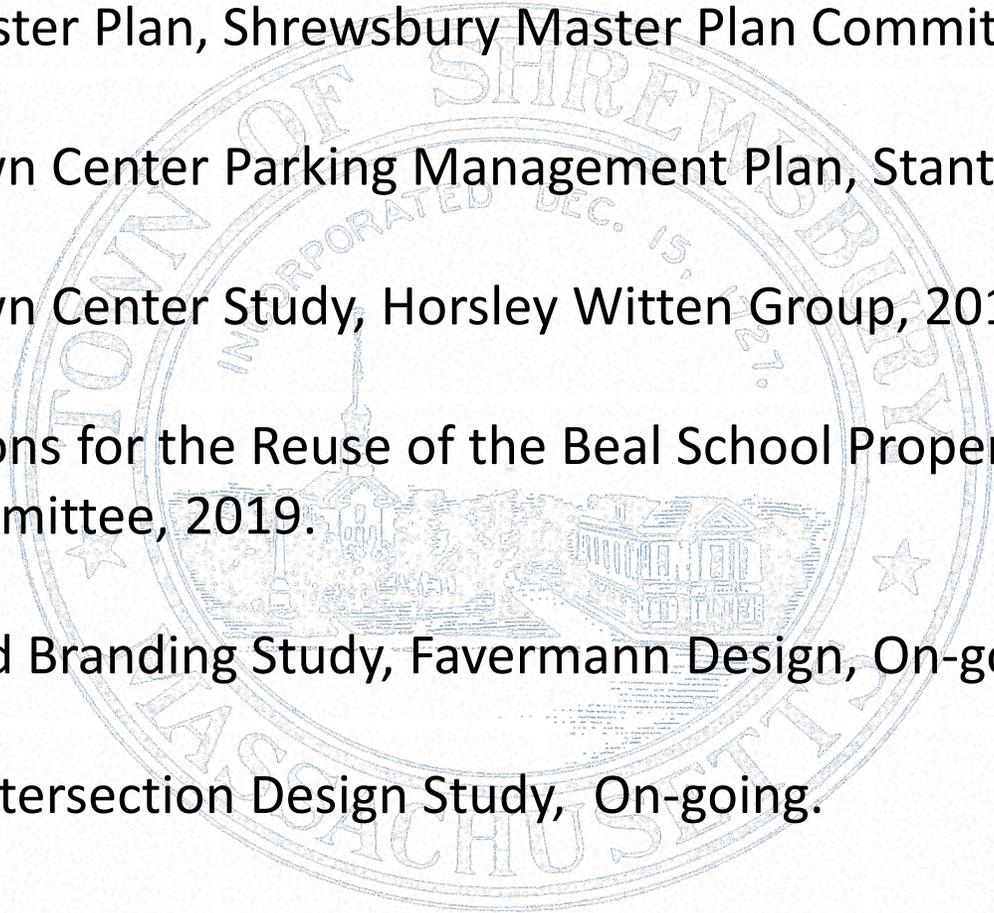
Phone Number: 508-841-8512

Website: www.ShrewsburyMA.gov/TownCenter



Plans and Reports Recommending Zoning Changes in the Town Center

1. Shrewsbury Master Plan, Shrewsbury Master Plan Committee, 2016.
2. Shrewsbury Town Center Parking Management Plan, Stantec Inc., 2018.
3. Shrewsbury Town Center Study, Horsley Witten Group, 2019.
4. Recommendations for the Reuse of the Beal School Property, Beal Reuse Committee, 2019.
5. Wayfinding and Branding Study, Favermann Design, On-going.
6. WPI Student Intersection Design Study, On-going.





TOWN OF SHREWSBURY
Richard D. Carney Municipal Office Building
100 Maple Avenue
Shrewsbury, Massachusetts 01545-5338

February 7, 2020

Moe DePalo, Chair
Shrewsbury Board of Selectmen
100 Maple Avenue
Shrewsbury, MA 01545

Via: Hand Delivery

Re: Request for May 2020 Annual Town Meeting Articles
Zoning Bylaw Amendment

RECEIVED
TOWN OF SHREWSBURY
20 FEB - 7 PM 3:50
TOWN MANAGER'S OFFICE

Dear Mr. DePalo and Members of the Board:

At the Planning Board's regularly scheduled meeting on Thursday, February 6, 2020, the Board voted unanimously to request that the following articles be placed on the May 2020 Annual Town Meeting Warrant. All of these articles are related to the creation of a Town Center Zoning District. The Board anticipates that the public hearings for these proposed articles will be held on April 2, 2020, and May 7, 2020. I plan to present a summary of these articles to your Board on February 11, 2020.

Article

To see if the Town will vote to amend Section II – Definitions; Section III.A – Establishment of Districts; Section III.B – District Intent, Section VI, Table I – Use Regulation Schedule, of the Zoning By-Law of the Town of Shrewsbury by doing the following or taking any action in relation thereto:

The language for this section is still currently under development. The purpose of this language, once developed, will be to add definitions for new uses that will be allowed in the Town Center District, and to add the Town Center District to the list of existing zoning districts and to provide the intent for the district. The language will also insert new uses pertaining to the Town Center District into the use schedule table establish the type of regulation for said uses. This will be necessary for determining which uses will be allowed by-right, by special permit, or will be prohibited in the new Town Center District and across all existing districts.

Article

To see if the Town will vote to amend Section VII.B – Area, Frontages, Yard and Lot Coverage Requirements; Section VII.D – Off-Street Parking and Loading Areas; Section VII.E – Signs; Section VII.F – Site Plan; Development of Sites and Location of Buildings and Structures of the Zoning By-Law of the Town of Shrewsbury by doing the following or taking any action in relation thereto:

The language for this section is still currently under development. The aim of this language, once developed, will be to insert development in the Town Center District into the context of existing zoning bylaw regulations in order to establish review procedures for parking, signage, site plan review and approval in said new district.

Article

To see if the Town will vote to amend Section VII – Development of Sites and Location of Buildings and Structures of the Zoning By-Law of the Town of Shrewsbury by doing the following or taking any action in relation thereto:

The language for this section is still currently under development. The aim of this language, once developed, will be to create and insert a Town Center District sub-section of the zoning bylaw that will establish special permit granting criteria, dimensional regulations, design standards and guidelines, and parking requirements in the Town Center District.

Article

To see if the Town will vote to amend the Zoning Map of the Town of Shrewsbury by doing the following or taking any action in relation thereto:

The language for this section is still currently under development. The aim of this language, once developed, will be to modify the existing Limited Business boundaries in order to create a more cohesive and coherent zoning boundary for the Town Center District.

If you have any other questions or concerns please contact me.

Sincerely,



Bernard Cahill
Town Planner

Copy to: Kristen Las, AICP, Assistant Town Manager/Economic Development Coordinator
Shrewsbury Planning Board



TOWN OF SHREWSBURY

Richard D. Carney Municipal Office Building
100 Maple Avenue
Shrewsbury, Massachusetts 01545-5338

February 11, 2020

The Board of Selectmen has established the Beal Early Childhood Center Reuse Committee to be comprised of seven (7) members. Individuals shall be appointed who, by reason of their current or prior background in such fields as construction, architecture, real estate, land use and development, engineering or other relevant experience, have special knowledge to assist in evaluating and recommending future uses of the property. The membership is comprised of the following:

1. One member of the Board of Selectmen or Designee, who shall chair such committee
2. One member of the Shrewsbury Housing Authority
3. One member of the Parks and Cemetery Commission or Designee
4. One member of the Beal Early Childhood Center Building Committee
5. The Superintendent of Public Buildings
6. Two members at large with one being appointed by the Board of Selectmen and one being appointed by Town Manager

Town staff members including but not limited to the Assistant Town Manager/Economic Development Coordinator, Town Planner, Town Engineer and the **Director of Parks, Recreation and Cemetery** was by the Committee to inform their decisions.

The Committee has already undertaken a comprehensive analysis of potential reuses for the Beal Early Childhood Center property. The analyses should include future public uses as well as the potential benefits of disposing of the property.

The Committee's work included, but was not limited to the following:

- Review existing building plans, studies, conduct site tours, conduct appraisals and obtain other information as needed to inform themselves of property
- Review the Town's Master Plan and other documents related to the development goals of the Town Center
- Develop conceptual plans denoting each potential use option with an attendant cost/benefit analysis
- Identify resources required to carry out this charge
- Provide a final report and recommendation of the most appropriate reuse to the Board of Selectmen which includes a review of all alternatives considered

The Town of Shrewsbury is now moving into the next phase of the Beal Reuse process and will be issuing an RFP to developers for the disposition of the land. The Charge of the Beal Reuse Committee has been expanded to include the following:

- Attend approximately 3-4 meetings as part of the RFP process including but not limited to reviewing the draft RFP before it is issued and meeting in advance of receiving RFP responses to get acclimated to the review process.
- Thoroughly read and actively deliberate bids sent to the Town by private parties who are proposing to purchase and redevelop the historic Beal School site.
- Select applicants that will be interviewed.
- Attend all interviews.
- Maintain confidentiality as directed by the Town and as allowable by law.
- Vote on preferred applicant(s) **meeting the requirements of the RFP** to be brought to the Board of Selectmen for final review and selection. Provide a written report to the Board of Selectmen on the reasoning of the choices.

The Committee should ensure their approach incorporates robust input from the public, boards and committees and Town departments. All meetings are to be held in a public location, properly posted and open to the public in accordance with the Massachusetts Open Meeting Law. A majority of the membership of this committee, four (4) members, shall constitute a quorum.



FY2021 - Fiscal Projection One

February 11, 2020

FY 21 Fiscal Projection One

Summary

Overview of Financial Position

Overview of Revenues

Overview of Expenditures

Town Operating Budgets

Process Timeline



SUMMARY – FISCAL PROJECTION ONE

Focus on Operations Highlights & Challenges

- *ClearGov*
- *Debt Service FY23 & Beyond*
- *Overall Financial Position*

Challenges

- *Unrestricted Reoccurring Revenue*
- *Outsourced Activities*
- *Capital Investments*



OVERVIEW OF FINANCIAL POSITION

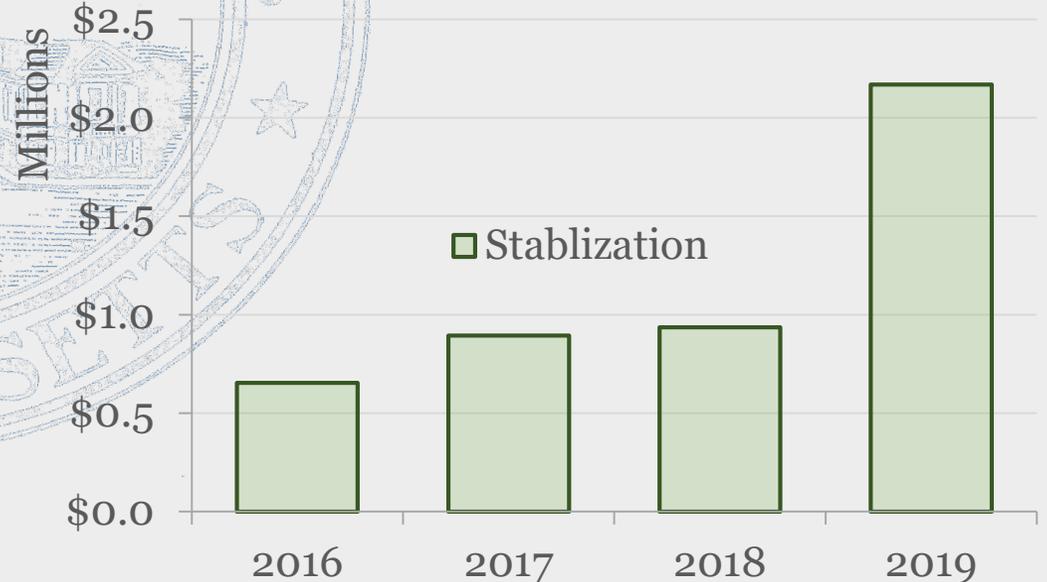
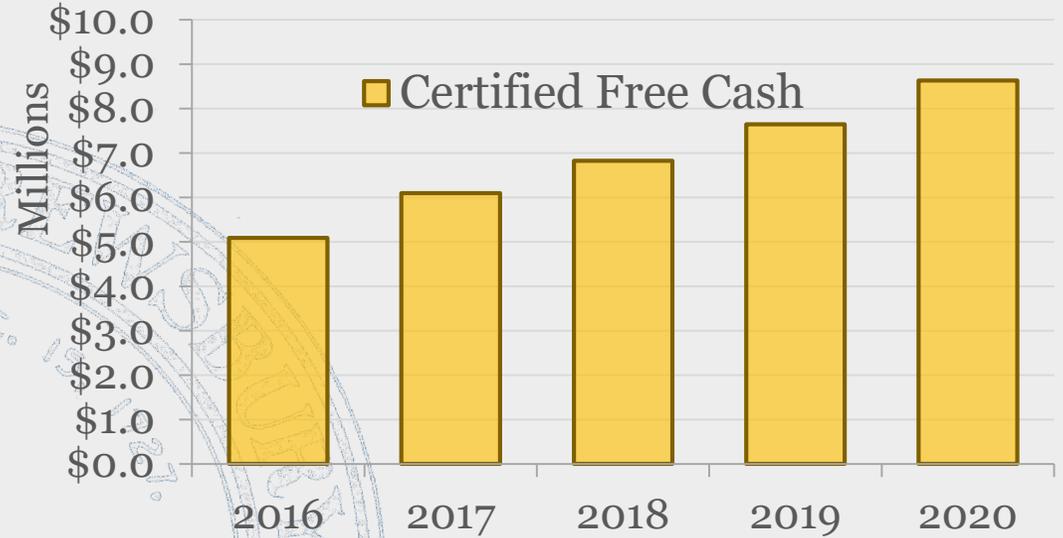
Total Reserves

- Free Cash
 - *2019 STM* \$8,631,981
 - *2020 CIP* \$2,301,486
 - *2020 Art.* \$1,847,564
 - *Reduce Levy* \$1,015,000
 - *Turn back* \$500,000
 - *Schedule A* \$1,750,000
 - *Projected* \$1,000,000
 - *Projected* \$5,675,547

- Stabilization
 - *2020 ATM* \$2,168,861
 - *Projected* \$835,000
 - *Projected* \$3,003,862

Bond Rating - S & P AAA

Transition



Town of Shrewsbury, Massachusetts

REVENUE - OVERVIEW

	FY21 TOTAL	\$ CHANGE	% CHANGE
TOTAL REVENUE	\$148,946,189	\$6,477,596	4.55%
UNRESTRICTED	\$97,272,357	\$2,516,853	2.66%
RESTRICTED	\$51,673,832	\$3,960,743	8.30%

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RESTRICTED	\$51,673,832	\$3,960,743	8.30%

REVENUE - REVIEW

CATEGORY	CHANGE	PERCENTAGE
UNRESTRICTED	\$2,516,853	
To Town	\$1,011,975	40.21%
To School ¹	\$1,297,327	51.54%
To Other Charges	\$207,551	5.50%

¹ Does not included Restricted State Aid at \$68,954

EXPENDITURES - OVERVIEW

	FY21 TOTAL	CHANGE	PERCENT CHANGE
Gen. Muni OPS	\$71,116,310	\$5,568,276	8.49%
SCHOOL OPS	\$67,668,322	\$1,366,281	2.06%
Utilities CIP	\$4,203,549	(\$239,011)	-5.38%
OTHER	\$5,958,008	(\$217,950)	-3.52%

EXPENDITURES — TOWN OPERATIONS

CATEGORY	FY21 TOTAL	CHANGE FROM FY20	PERCENT CHANGE
Gen. Municipal ops	\$71,116,310	\$5,568,276	8.49%
Town ¹	\$32,675,460	\$1,011,975	3.19%
Health Insurance ²	\$12,780,600	\$880,600	7.40%
Debt Service ³	\$12,997,405	\$2,460,593	23.35%
Utilities Ops.	\$12,662,845	\$1,215,088	10.62%

¹Public Facilities Support School Operations

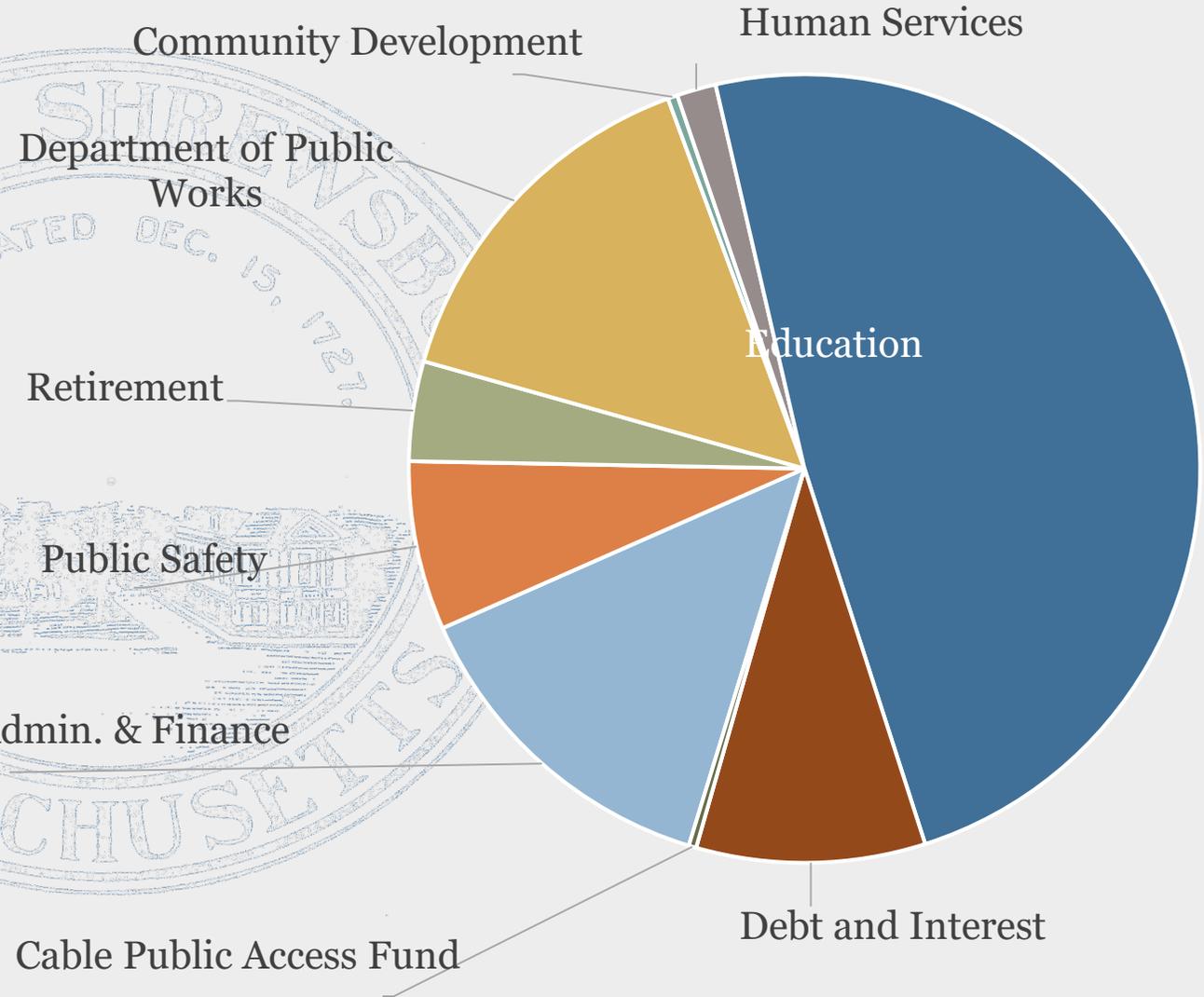
²School Health Insurance: 70% of total cost; \$8.9M

³School Debt Service: \$9,623,115

BUDGET RECOMMENDATIONS

**FY 2021
TM Fiscal
Proj. One**

Admin. & Finance**	\$18,971,286
Public Safety	\$9,636,575
Retirement	\$5,687,965
Public Works***	\$21,045,078
Community Dev.	\$557,014
Human Services	\$2,220,805
Education	\$67,668,322
Debt and Interest	\$12,997,405
Cable Public Access Fund	\$426,244
TOTAL	\$139,210,694



BUDGET RECOMMENDATIONS

ADMINISTRATION & FINANCE

Operating Support – 85.88%
 Town Manager - 3.13%
 Treasurer- Collector – 2.33%
 Assessors – 1.83
 Accountant – 1.39
 Personnel Board – 1.38%
 Finance Committee – 1.16%
 Town Counsel – 0.94%
 Elec. & Reg. – 0.92%
 Town Clerk – 0.91%
 Selectmen – 0.12%

STAFFING PLAN	2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET
Director & Senior Managers	6	6	6
Supervisors & Advanced Technical	7.48	7.5	7
Administrative & Technical	10.12	10.38	10.12
Total FTE	23.60	23.62	23.12

	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals
Personnel 1-2-3	\$1,740,791	\$1,717,531	\$1,609,982	\$1,532,115	\$1,389,514
Expenses 4-5-6	\$412,013	\$481,327	\$415,694	\$317,358	\$334,575
Equipment Less Trade 08	\$3,700	\$3,700	\$3,300	\$0	\$0
Separate Approp. 09	\$16,814,782	\$17,063,427	\$15,951,110	\$14,078,306	\$13,402,524
Total	\$18,971,286	\$19,265,985	\$17,980,086	\$15,927,779	\$15,126,613

BUDGET RECOMMENDATIONS

PUBLIC SAFETY

Police – 58.59%

Fire – 41.28%

Emergency Mgmt. – 0.13%

STAFFING PLAN	2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET
Director & Senior Managers	3	3	3
Supervisors & Advanced Technical	98	99	98
Administrative & Technical	6	6	6
Total FTE	107.00	108.00	107.00

	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals
Personnel 1-2-3	\$8,917,091	\$8,981,510	\$8,590,978	\$8,109,847	\$7,710,775
Expenses 4-5-6	\$592,774	\$613,874	\$557,124	\$499,094	\$475,954
Equipment Less Trade 08	\$126,710	\$126,710	\$108,210	\$148,214	\$111,178
Separate Approp. 09	\$0	\$8,551	\$0	\$0	\$0
Total	\$9,636,575	\$9,730,645	\$9,256,312	\$8,757,155	\$8,297,907

BUDGET RECOMMENDATIONS

DPW – Non Utility

Public Facilities – 51.51%
 Highway – 26.22%
 Public Works Admin – 8.09%
 Parks & Rec. – 5.72%
 Engineer – 4.63%
 Cemeteries – 1.42%
 Street Lighting – 1.32%
 Forestry – 0.99%
 Weights & Measures – 0.11%

STAFFING PLAN	2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET
Director & Senior Managers	7	7	7
Supervisors & Advanced Technical	42.57	45.57	41.57
Administrative & Technical	6.7	7	6.4
Total FTE	56.27	59.57	54.97

	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals
Personnel 1-2-3	\$3,511,371	\$3,778,746	\$3,436,411	\$3,562,719	\$3,483,363
Expenses 4-5-6	\$4,313,988	\$4,550,826	\$4,122,025	\$4,303,171	\$4,282,954
Equipment Less Trade 08	\$43,000	\$74,500	\$77,000	\$35,115	\$51,365
Separate Approp. 09	\$470,335	\$518,710	\$349,106	\$999,791	\$1,086,149
Total	\$8,382,415	\$8,922,782	\$8,393,548	\$8,900,796	\$8,903,831

BUDGET RECOMMENDATIONS

COMMUNITY DEVELOPMENT

Building Inspector –84.63%
 Planning & Econ. Dev. – 14.30%
 Board of Appeals – 0.66%
 Planning Board – 0.36%
 Conservation Comm. – 0.05%

STAFFING PLAN	2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET
Director & Senior Managers	1	1	1
Supervisors & Advanced Technical	5	5	4.29
Administrative & Technical	1.6	1.6	2
Total FTE	7.60	7.60	7.29

	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals
Personnel 1-2-3	\$497,444	\$547,959	\$459,472	\$376,965	\$309,252
Expenses 4-5-6	\$57,570	\$88,345	\$62,445	\$62,321	\$68,672
Equipment Less Trade 08	\$2,000	\$2,000	\$3,125	\$0	\$330
Separate Approp. 09	\$0	\$0	\$0	\$0	\$0
Total	\$557,014	\$638,304	\$525,042	\$439,286	\$378,253

BUDGET RECOMMENDATIONS

HUMAN SERVICES

Library – 67.09%
 Council on Aging – 13.27%
 Health – 10.03%
 Veterans’ Benefits – 9.59%
 Commission on Disability – 0.02%

STAFFING PLAN	2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET
Director & Senior Managers	2	2	2
Supervisors & Advanced Technical	1.64	1.64	1.48
Administrative & Technical	26.02	26.02	26.02
Total FTE	29.66	29.66	29.50

	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals
Personnel 1-2-3	\$1,424,931	\$1,438,995	\$1,382,274	\$1,317,720	\$1,261,938
Expenses 4-5-6	\$795,874	\$796,874	\$761,719	\$679,372	\$652,372
Equipment Less Trade 08	\$0	\$4,215	\$0	\$0	\$0
Separate Approp. 09	\$0	\$0	\$0	\$0	\$0
Total	\$2,220,805	\$2,240,084	\$2,143,994	\$1,997,092	\$1,914,309

BUDGET RECOMMENDATIONS

WATER – Operations

STAFFING PLAN

	2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET
Director & Senior Managers	0.5	0.5	0.5
Supervisors & Advanced Technical	9.23	9.23	8.23
Administrative & Technical	0	0	0
Total FTE	9.73	9.73	8.73

	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals
Personnel 1-2-3	\$554,364	\$554,364	\$499,810	\$539,497	\$512,076
Expenses 4-5-6	\$981,600	\$981,600	\$958,000	\$650,932	\$574,896
Equipment Less Trade 08	\$0	\$0	\$0	\$0	\$0
Separate Approp. 09	\$1,009,872	\$907,872	\$940,989	\$602,385	\$512,199
Total	\$2,545,836	\$2,443,836	\$2,398,799	\$1,792,815	\$1,599,172

BUDGET RECOMMENDATIONS

SEWER – Operations

	STAFFING PLAN			2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET
Director & Senior Managers				0.5	0.5	0.5
Supervisors & Advanced Technical				5.23	5.23	5.23
Administrative & Technical				0	0	0
				5.73	5.73	5.73
	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals	
Personnel 1-2-3	\$429,695	\$429,695	\$420,829	\$450,455	\$431,465	
Expenses 4-5-6	\$739,569	\$739,569	\$568,000	\$424,040	\$374,953	
Equipment Less Trade 08	\$0	\$0	\$0	\$0	\$0	
Separate Approp. 09	\$5,135,000	\$5,085,000	\$4,599,880	\$4,270,111	\$4,182,428	
	Total \$6,304,264	\$6,254,264	\$5,588,709	\$5,144,606	\$4,988,846	

BUDGET RECOMMENDATIONS

STORMWATER – Operations

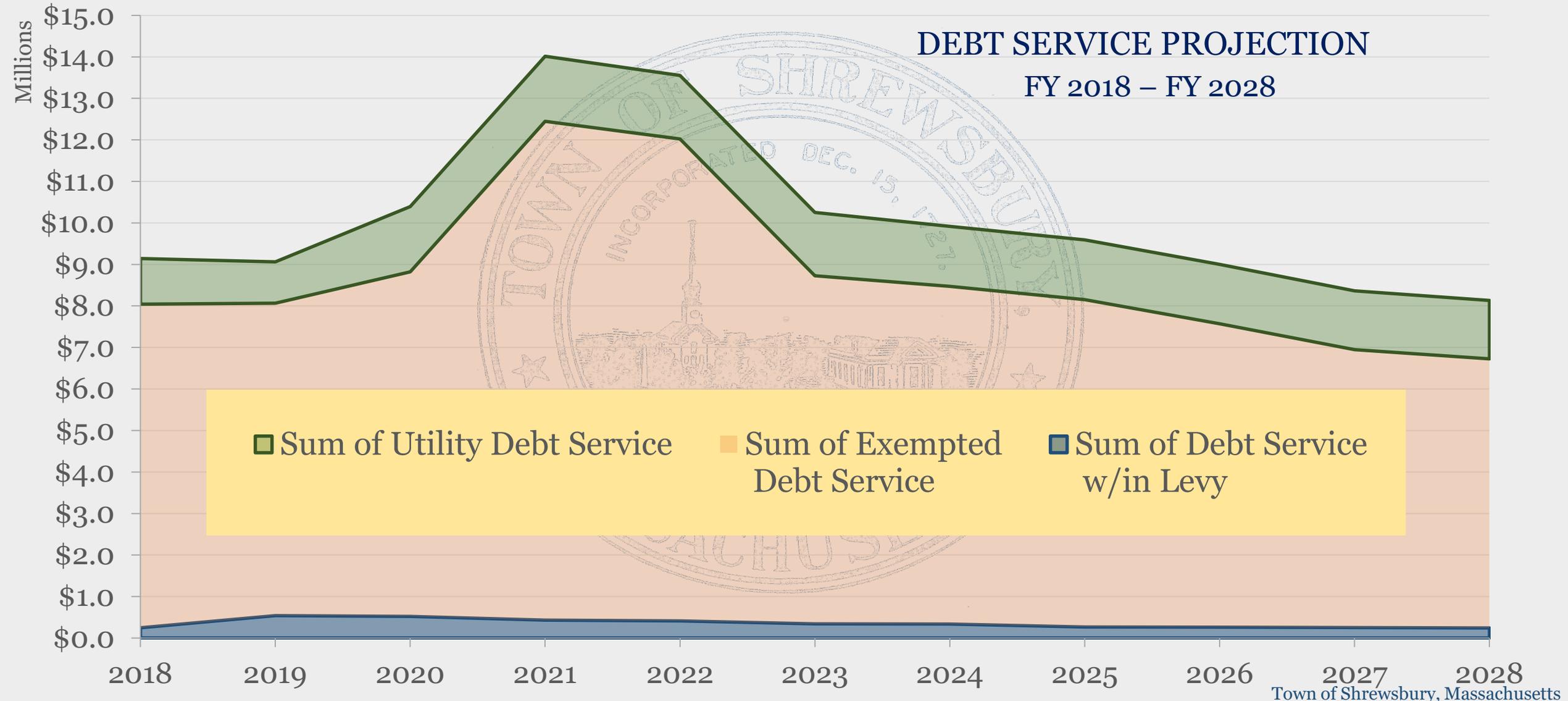
	STAFFING PLAN				
	2021 FP ONE	2021 DEPT. REQ.	2020 BUDGET		
Director & Senior Managers	0	0	0		
Supervisors & Advanced Technical	2	2	2		
Administrative & Technical	0	0	0		
Total FTE	2.00	2.00	2.00		

	FY 2021 TM Fiscal Proj. One	FY 2021 Dept. Req.	FY 2020 Budget	FY 2019 Actuals	FY 2018 Actuals
Personnel 1-2-3	\$152,560	\$152,560	\$149,578	\$0	\$0
Expenses 4-5-6	\$1,301,500	\$1,304,500	\$885,500	\$0	\$0
Equipment Less Trade 08	\$0	\$0	\$0	\$0	\$0
Separate Approp. 09	\$0	\$0	\$170,000	\$0	\$0
Total	\$1,454,060	\$1,457,060	\$1,205,078	\$0	\$0

BUDGET RECOMMENDATIONS

DEBT SERVICE PROJECTION

FY 2018 – FY 2028



TIMELINE

From 2/11/2020 to Annual
Town Meeting

February

Town Manager releases Initial Budget in Fiscal Projection One
Finance Committee Hearings on Budget

March

Finance Committee Hearings on Budget Continue

April

Town Manager releases final Budget projection in Fiscal Projection Two
Finance Committee recommended budget submitted to Town Meeting

May

Town Meeting adopts Operating and Capital Budgets

FY 21 Fiscal Projection One

DISCUSSION

Summary

Overview of Financial Position

Overview of Revenues

Overview of Expenditures

Town Operating Budgets

Process Timeline

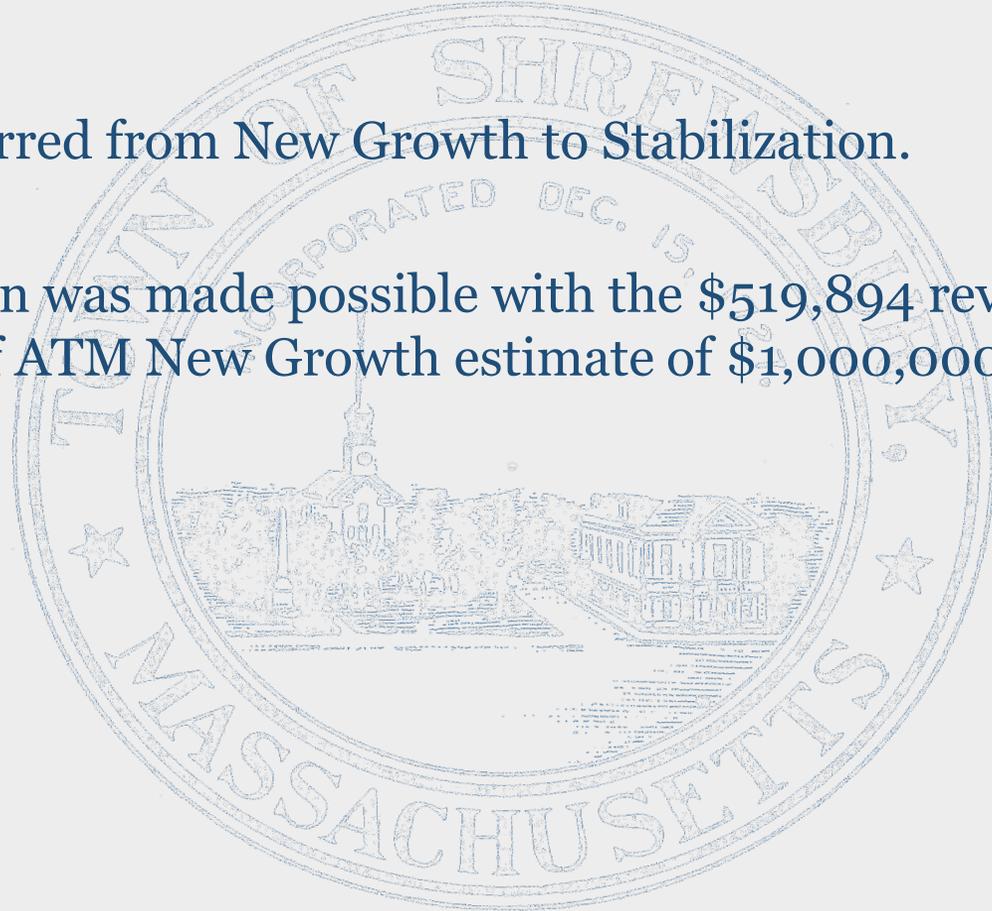


Stabilization

Fall 2018

October 22, 2018- STM

- \$403,342 transferred from New Growth to Stabilization.
- This appropriation was made possible with the \$519,894 revenue in excess of the of ATM New Growth estimate of \$1,000,000.
- ...



Local Receipts

FISCAL YEAR	AMOUNT	% Difference year to year	% Difference Every other year
1999	\$8,530,466		
2000	\$7,258,654	-15%	
2001	\$7,820,466	8%	-8%
2002	\$10,603,803	36%	46%
2003	\$9,163,675	-14%	17%
2004	\$8,423,023	-8%	-21%
2005	\$7,896,831	-6%	-14%
2006	\$9,032,282	14%	7%
2007	\$8,855,298	-2%	12%
2008	\$9,876,336	12%	9%
2009	\$8,425,799	-15%	-5%
2010	\$8,226,423	-2%	-17%
2011	\$9,504,583	16%	13%
2012	\$9,591,154	1%	17%
2013	\$9,589,398	0%	1%
2014	\$11,012,809	15%	15%
2015	\$10,864,542	-1%	13%
2016	\$11,113,677	2%	1%
2017	\$11,753,288	6%	8%
2018	\$12,402,714	6%	12%
2019	\$13,038,850	5%	11%

Health Insurance

Enrollment – November 2019

- School
 - *Active - 622*
 - *Retired – 269*
 - *Total – 891 = \$8,873,694*
- Town
 - *Active - 185*
 - *Retired – 193*
 - *Total – 378 = \$2,888,201*

FY 21 PROJECTION	AMOUNT
ANNUAL PREMIUM ACTIVE	\$11,363,150
ANNUAL PREMIUM RETIRED	\$1,182,104
ADDITIONAL EMPLOYEES	\$460,802
LIFE INSURANCE	\$57,210
HSA-TOWN CONTRIBUTION - FAM.	\$90,000
HSA-TOWN CONTRIBUTION - INDIV.	\$35,000
Total Projected Expenses	\$13,188,265
SCHOOL LUNCH REDUCTION	\$325,000
ADJUSTED	\$12,863,265
FY 20 BUDGETED REQ	\$11,900,000
VARIANCE	\$963,265