

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

FINANCIAL PLANNING COMMITTEE
MEETING AGENDA
Wednesday, March 2, 2022
7:00 p.m.

1. Election of Officers
2. Approval of Meeting Minutes
 - [March 9, 2021](#)
3. [Preliminary Free Cash Plan](#)
4. [Review of Preliminary ARPA Information presented to the Board of Selectmen on February 14, 2022](#)
5. [FY2023 Preliminary Budget Update](#)
6. [DPW Project Update, including Assabet Park, Pavement Management Plan, Sidewalk Initiatives, Downtown Master Plan, Traffic Safety Improvements and Water/Sewer Projects](#)
7. [Next meeting date – March 9, 2022](#)
8. Any other business to come before the Committee



FINANCIAL PLANNING COMMITTEE

MEETING MINUTES

March 9, 2021

7:00 PM

MEMBERS PRESENT: David DeVries, Chair
Michael Hodge
William Peterson, Jr.
John Rapa
Thomas Spataro

At 7:00pm, Chairman DeVries stated that this Open Meeting of the Financial Planning Committee was being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020, due to the current State of Emergency in the Commonwealth due to the outbreak of the COVID-19 Virus.

Chairman DeVries added that in order to mitigate the transmission of the COVID-19 Virus, the Town has been advised and directed by the Commonwealth to suspend public gatherings, and as such, the Governor's Order suspended the requirement of the Open Meeting Law to have all meetings in a publicly accessible *physical* location.

Chairman DeVries noted that the Order allows public bodies to meet entirely remotely so long as reasonable public access is afforded so that the public can follow along with the deliberations of the meeting. He indicated the ways in which the public may view this meeting as listed on the posted agenda. He noted that this meeting will feature Public Comment.

Chairman DeVries confirmed that the following members and persons anticipated on the agenda were remotely present and could be heard.

Financial Planning Committee

David DeVries, Chair
Michael Hodge
William Peterson, Jr.
Thomas Spataro

Others

John Coderre, Town Administrator
Becca Meekins, Asst. Town Administrator

APPROVAL OF MINUTES – FEBRUARY 24, 2021 REGULAR MEETING

Mr. Spataro moved the Committee vote to approve the February 24, 2021 meeting minutes as presented; Mr. Hodge seconded the motion; the roll call vote was taken as follows:

Rapa	“aye”	Peterson	“aye”
Hodge	“aye”	Spataro	“aye”
DeVries	“aye”		

APPROVAL OF MINUTES – MARCH 2, 2021 REGULAR MEETING

Mr. Spataro moved the Committee vote to approve the March 2, 2021 meeting minutes as presented; Mr. Hodge seconded the motion; the roll call vote was taken as follows:

Rapa	“aye”	Peterson	“aye”
Hodge	“aye”	Spataro	“aye”
DeVries	“aye”		

REVIEW AND APPROVAL OF COMMITTEE REPORT TO TOWN MEETING

Mr. Coderre reviewed the contents contained in the Committee’s draft report to Town Meeting. He noted that the Committee has reviewed the projects included in the six-year Capital Improvement Program at recent meetings held with the various departments. At these meetings, department heads presented information and data to justify the need, cost, and implementation timeframe for the projects. The municipal and school administrations have worked hard to anticipate capital needs, submit projects into the Plan, and distribute those projects over the six-year planning period so as to comply with the constraints of the Town’s Debt Policy.

Mr. Coderre indicated that the FY2021 debt service budget is just 3.34% of the overall operating budget, which is actually below the Town’s Debt Policy guidelines of 5-10%, and the proposed FY2022 budget will see debt levels reduced even further. Adding together the Town debt, and the assessments for the Algonquin Regional High School and Assabet Valley High School projects, the debt service for FY2021 is 4.5%. The Town is well positioned to take on some of the large upcoming building projects contained in the Capital Improvement Program (CIP), including the Fire Station and Town Offices projects. Looking forward to FY2022, based on the budgets and assessments for the High School and Assabet Valley projects, the overlapping debt service would actually go down from 4.5% to 4.3%.

Mr. Coderre noted that from the \$1,980,662 certified free cash balance, \$805,000 is allocated under the Capital Budget to finance the FY2022 pay-as-you-go capital investments with no additional tax impact.

Mr. Coderre noted that the report also includes the Committee’s vote for the FY2022 capital projects and Community Preservation Act (CPA) projects.

Mr. Spataro asked if some of the larger capital projects could be moved up in the Capital Improvement Plan based on the current interest rates? Mr. Coderre responded that the Fire Station Building project is the next project, but is not yet ready for deployment. He provided an update on the status of the land acquisition for the Fire Station Building project, noting that the seller is working towards a remediation plan to clean up contaminated soil.

Mr. Hodge moved the Committee vote to approve the Financial Planning Committee Report to Town Meeting as drafted and to authorize the Chair to work with the Town Administrator to make any edits necessary, provided that all formal votes are accurately reflected; Mr. Peterson seconded the motion; all members voted in favor.

Rapa	“aye”	Peterson	“aye”
Hodge	“aye”	Spataro	“aye”
DeVries	“aye”		

DISCUSSION REGARDING TOWN MEETING WARRANT

Mr. Coderre noted that the Board of Selectmen voted to close the Town Meeting Warrant at their March 8, 2021 meeting. Also at that meeting, the Board of Selectmen voted to change the date of Town Meeting from April 26th to Saturday, May 1st with an inclement weather date of May 8th. Town Meeting will be conducted in the same manner as the July, 2020 Town Meeting and will begin at 9am at the High School football stadium. He added that the Town Election is scheduled for May 11, 2021.

Mr. Coderre briefly reviewed the Town Meeting Warrant. He noted that it will be reviewed and finalized by Town Counsel and posted prior to Town Meeting.

Chairman DeVries asked if the setup of Town Meeting will be the same as last year where he as the Chair of the Financial Planning Committee was the only Committee member to sit up front. Mr. Coderre responded that the purpose of having the Chair sit up front is to relay the votes of the Committee. He stated that he will review the setup again, but added that it's difficult to fit everyone up front. He noted that if not all Committee members can fit up front, it's important that they still plan to sit together in the event that the Committee needs to respond to any questions.

OTHER BUSINESS

In response to a question by Mr. Spataro at the Committee's March 2nd meeting, Mr. Coderre noted that the current balance in the Conservation Fund is \$359,366. An article at Town Meeting will add an additional \$400,000, increasing the balance to a range that would be appropriate to purchase property if something were to come up.

ADJOURNMENT

Mr. Rapa moved the Committee vote to adjourn; Mr. Hodge seconded the motion; the roll call was taken as follows:

DeVries	"aye"	Rapa	"aye"
Hodge	"aye"	Spataro	"aye"
Peterson	"aye"		

Meeting adjourned at 7:35 p.m.

Respectfully submitted,

Diane M. Wackell
Executive Assistant

Documents used during meeting:

1. March 9, 2021 Meeting Agenda
2. February 24, 2021 Meeting Minutes
3. March 2, 2021 Meeting Minutes
4. Draft Committee Report
5. Town Meeting Warrant

**BOARD OF SELECTMEN
APPROPRIATIONS COMMITTEE
FINANCIAL PLANNING COMMITTEE
NORTHBOROUGH SCHOOL COMMITTEE**

JOINT MEETING MINUTES – December 20, 2021

7:00 p.m. - Chairman's Introduction to Remote Meeting

Chairman Perreault stated that this Joint Open Meeting of the Board of Selectmen, Appropriations Committee, Financial Planning Committee and the Northborough School Committee was being conducted remotely consistent with Governor Baker's Executive Order of June 16, 2021, an Act Relative to Extending Certain COVID-19 Measures Adopted During the State of Emergency and that all members that are remotely present are allowed and encouraged to participate remotely.

Chairman Perreault noted that the Order allows public bodies to meet entirely remotely so long as reasonable public access is afforded so that the public can follow along with the deliberations of the meeting. He indicated that the public is encouraged to follow along and indicated the various ways that the public may view this meeting as listed on the posted agenda. He added that ensuring public access does not ensure public participation unless such participation is required by law, adding that this meeting is for informational purposes only and therefore will not feature public comment.

Chairman Perreault confirmed that the following members and persons anticipated on the agenda were remotely present and could be heard.

Board of Selectmen

Jason Perreault
Leslie Rutan
Scott Rogers
Julianne Hirsh
Kristen Wixted

Appropriations Committee

Richard Nieber
George Brenckle
Janice Hight
Anthony Poteete
Timothy Kaelin
Robert D'Amico

Financial Planning Committee

David DeVries
Tom Spataro
John Rapa
William Peterson

Schools

Greg Martineau, School Superintendent
Rebecca Pellegrino, Director of Finance & Operations
Joan Frank, Northborough School Committee
Kelly Guenette, Northborough School Committee
Lauren Bailey-Jones, Northborough School Committee

Town Staff

John Coderre, Town Administrator
Rebecca Meekins, Assistant Town Administrator
Jason Little, Finance Director
Lisa Troast, Treasurer/Collector

Chairman Perreault indicated that tonight's meeting is informational only with no formal votes required. It is intended to build consensus around the upcoming budget process.

PRESENTATION REGARDING THE FY2022 BUDGET

Mr. Coderre noted that tonight's presentation will review the final FY2021 budget results, provide a status update on the FY2022 budget, review financial indicators for significant changes, review five-year financial projections and analyze multiple-year projected tax impacts that will be used to develop consensus amongst the policy making Boards and Committees regarding budget assumptions, opportunities and areas of concern.

Mr. Coderre's presentation included the following:

FY2021 Recap

- April 27, 2020 Town Meeting delayed until July 18, 2020
- FY2020 close out and audit delayed; Free Cash Certified at \$1.98M
- Final State FY2021 Budget delayed from July 1, 2020 to December 2020; Governor & Legislature committed to level State Aid in fall of 2020
- Final Town FY2021 Budget and tax rate approved November 23, 2020 using level State Aid estimate resulting in average Single Family Home tax bill reduction of \$65
- Free Cash on June 30, 2021 estimated at \$3,406,894 (pending DOR certification)

Year-End Revenues, Expenditures and Free Cash

Mr. Coderre indicated that the FY2021 year-end revenues were 2.81% above what was budgeted, while FY2021 year-end expenditures were 2.42% below what was budgeted. He added that Free Cash is at a healthy surplus of \$3.4M, which will serve as additional resources for needed capital investments in FY2023.

FY2022 Status Update

- May 1, 2021 Town Meeting held on time
- FY2021 close out and audit delayed due to Federal Aid & Grants
- Final State FY2022 Budget signed July 16, 2021 resulting in \$5.56 million (net \$12,914 above budget after assessments)
- Final Town FY2022 Budget and tax rate approved November 22, 2021 resulting in average Single Family Home tax bill increase of \$295
- Federal & State Assistance impacts on FY2022 and FY2023 still being defined

FY2023 Budget Context

- FEMA Emergency COVID Reimbursement extended to April 1, 2022
- \$1.2 Trillion Federal Infrastructure Investment & Jobs Act is subject to appropriation at the State level
- \$1.85 Trillion Federal Build Back Better Act is pending and the local impact remains to be seen
- \$4.5 Billion Federal American Rescue Plan Act (ARPA) is available and will be taken into consideration during the budget process for FY2023
- \$4 Billion State COVID Recovery Bill is earmarked for housing, behavioral services, workforce infrastructure and investment, funding for local Boards of Health, small business grants, infrastructure investment grants for water, sewer, culverts/dams and School HVAC upgrades and improvements. It is still unclear how this funding will flow through existing State programs.
- State FY2022-23 Revenue Outlook looks strong and will play into State Aid and Chapter 70 funding, which are still unknown at this time
- State ARPA funding plans are still being developed with possible focus on infrastructure improvements.

Mr. Coderre stated that it is important to remember that there is a process in place for budget priorities that takes into consideration Federal and State grants and funding. The budget process includes the existing financial Boards and Committees, financial policies, FTMS & forecasts, 6-year capital plan, master plan, services & staffing and COVID response sustainability.

Mr. Coderre noted that Northborough's fiscal policies and conservative planning enabled the Town to successfully navigate the pandemic response while maintaining core service levels, adding that the priority should be restoration of the temporary cuts and postponed capital projects.

Pandemic Budget Reductions

- Cut Operating Budgets to 1% in FY2021 and constrained increases in FY2022
- Used \$378,000 in one-time Free Cash in the FY2021 Budget
- Cut \$200,000 in Stabilization Fund Contributions in both FY2021 & FY2022
- Postponed Capital Investments in FY2021 and had less Free Cash to fund pay-as-you-go projects in FY2022
- Cut over \$1 million in contributions to Other Post-Employment Benefits Trust Fund (OPEB)

Mr. Coderre presented the results of the Town's updated Financial Trend Monitoring System (FTMS) Report. The purpose of the FTMS is to analyze key financial indicators in order to assess the financial direction of the Town. The report is designed to bring issues and opportunities to the attention of decision-makers through a systematic method of trend analysis. The ultimate goal of the FTMS is to help local officials better assess and protect the Town's overall financial condition.

Mr. Coderre summarized the following indicators and rather than go into detail on each, he reviewed the fiscal indicators summary and stated that he would focus on the ones in motion or having the greatest impact on the upcoming FY20223 budget, including State Aid, Employee Benefits and Economic Growth Revenues and OPEB liability.

<u>Financial Indicator</u>	<u>FY2022</u>
Property Tax Revenues	Favorable
Uncollected Property Taxes	Favorable
Revenues & Expenditures per Capita	Favorable
State Aid (Intergovernmental Revenues)	Unfavorable
Economic Growth Revenues	Unfavorable/Uncertain
Use of One-Time Revenues	Favorable
Personnel Costs	Stable
Employee Benefits	Stable/Uncertain
Pension Liability	Unfavorable
Other Post-Employment (OPEB) Liability	Unfavorable/Improving
Debt Service Expenditures	Favorable
Financial Reserves/Fund Balance	Favorable
Capital Investment – Overall fixed Asset Values	Pending Audit
Capital Investment – Pavement Management	Stable

State Aid (Intergovernmental Revenues)

Mr. Coderre indicated that State Aid went from a high of 13.1% of revenues in FY2003 to 8.4% in FY2022. He added that future aid remains uncertain given the ongoing impacts of the COVID-19 pandemic on the economy. He reviewed the following highlights for FY2023 State Aid:

- On December 3, 2021 Department of Revenue announced that tax collections for the first 5 months of FY2022 totaled 18.7% above collections through the same period a year ago
- Thus far, FY2022 State tax collections have surpassed budget benchmarks by 7.2%
- State Revenue Consensus Hearing will be held on December 21, 2021
- Governor's FY2023 Budget is scheduled to be released January 26, 2022
- The FY2023 budget model assumes State Aid will increase 1% based upon historic trends
- Any State Aid received above the Town's estimate can only be used to reduce taxes

Economic Growth Revenues

Mr. Coderre indicated that Economic Growth Revenues went from stable to unfavorable overnight with the impacts of the COVID-19 pandemic. This indicator has seen recent improvement but will require close monitoring over the balance of FY2022 as more financial and economic data becomes available. As Northborough approaches buildout, new growth and permits are likely to decline. The highlights of FY2023 Local Receipts are as follows:

- FY2022 Local Receipts were budgeted to increase 8% to \$4.2M
- FY2023 Local Receipts forecasted at level funding:
 - Anticipated Meal taxes lowered from original estimate
 - One of Northborough's two hotels is offline with no anticipated return date
 - Motor Vehicle Excise will not be known until receipt of major commitment in February. Supply chain disruptions and computer chip shortages are of concern looking forward
 - Building Permits were above target last year due to a large project fee; however, no new large projects are anticipated

FY2023 Health Insurance

Mr. Coderre stated that the 13-year history of health insurance budget increases averaged just 3%. He reviewed the following contributors that mitigated past increases:

- FY2010 Plan Design Changes and adoption of MGL c.32B, Section 18
- FY2012 Teacher contributions increased 5%
- FY2017 Plan Design Changes Implemented
- FY2018 Plan Design Changes but still experienced an 8.33% increase
- FY2019 Negotiated Carrier Consolidation resulted in a 3.8% budget increase
- FY2023 Out to bid following Fallon's exit from the commercial market

Mr. Coderre indicated that the FY2023 health insurance increase is critical due to the following factors:

- 10% increase on \$6.12 million health budget is \$612,000
- 3% increase on the Total General Government Budget is approximately \$709,000
- A 10% Health Insurance increase would consume 86% of all new FY2023 revenues for non-school departments. It swamps all other budget considerations.

Mr. Coderre stated that the Town is investigating a joint procurement with ARHS and Southborough as part of the FY2023 Health Insurance bid process.

Other Post-Employment Benefits (OPEB)

Mr. Coderre indicated that in FY2015 the Town started planning an annual contribution of \$500K to the OPEB Trust Fund, which started to improve the Town's funding ratio. As of October 31 2021, the Fund has \$5.1 million. Positive investment income marginally improved the funding ratio despite pandemic impacts preventing financial contributions in FY2021 and FY2022. He stressed that reinstatement of annual contributions should be a priority in FY2023 and beyond.

FTMS Summary

Mr. Coderre was pleased to report that overall Northborough is still in relatively good financial condition due to the following:

- Tax base is strong with good diversification
- Financial Reserves are healthy at 9%
- Debt service is manageable at less than 5% of operating budget with preferred Aa1 bond rating
- Reliance on one-time revenues in the operating budget is back down to the policy target of \$500,000, or approximately 1% (FY2021 used an additional \$378,000)
- Capital investments were strong leading up to the pandemic which allowed for temporary project postponements

Mr. Coderre discussed the following potential emerging concerns:

- Postponement of OPEB funding in FY2021 and FY2022 requires reassessment of future investment plans in FY2023
- Postponement of capital investments in FY2021 and FY2022 must be addressed beginning in the FY2023 Capital Improvement Plan

- Postponement of Stabilization Fund contributions (rainy day fund) in FY2021 and FY2022, requires reassessment
- Uncertainty surrounding future levels of State Aid and Federal Assistance
- Uncertainty surrounding Local Receipts and economic recovery following vaccinations
- Reduced future economic development (new growth) revenues as Town approaches buildout

FY2023 Budget Assumptions

Mr. Coderre indicated that all decisions must be made while maintaining compliance with the Town's adopted comprehensive financial policies, which can be found under Appendix A of the Budget Document. He reviewed the following FY2023 Budget Assumptions:

- Tax increase includes using \$300,000 excess levy capacity for OPEB
- State Aid increases 1% over FY2022 Actual
- Local Receipts level funded
- No additional Free Cash in the operating budget beyond \$500K policy limit
- \$500,000 contribution to OPEB Trust Fund (using a combination of taxes and ARPA)
- \$200,000 Stabilization Fund contribution from Free Cash
- General Government budget increases 3.39%
- K-8 Schools budget increase 3.39%
- ARHS Assessment increases 3.39%

Financial Projections

Mr. Coderre made a presentation on the Five-year Financial Projections in terms of methodology and assumptions as follows:

Methodology

- Revenue driven model
 - Based upon the existing revenue sharing model
 - Establishes a revenue ceiling based upon Proposition 2 ½ and backs into the allowable annual budget growth
 - Uses FY2022 as the base and looks out 5 years
- Focuses on the top three revenue sources, or 95%
 - Taxes 82%, State Aid 8%, Motor Vehicle Excise 5%
- Minimum goal is to maintain a level service budget
 - Can we protect and maintain what we have now?
 - Will we be able to address future wants and needs?

Assumptions

- Taxes increase by allowable Proposition 2 ½
 - New growth \$40 million in value (\$660K in new taxes) for FY2023, \$30 million from FY2024-FY2027
 - Existing unused levy capacity is available for use as needed to maintain services

- State Aid increases 1% annually
- MVE and other local receipts are projected to return to FY2020 levels by FY2025 and be level funded through FY2027
- Adhere to adopted Financial Policies
 - No one-time revenue gimmicks
 - Maintain financial reserves
 - Continue to invest in Capital Improvement Plan (CIP)
- OPEB funding returned to budget in FY2023 at \$500,000 and assumes \$550,000-\$600,000 annually from FY2024-FY2027
- Debt service for major capital projects included
 - Fire Station Project (Debt Exclusion)
- Key budget increases
 - NB K-8 Schools & General Government 3.39% for FY2023, then 3.5% annually
 - ARHS Assessments 3.39% for FY2023 , then 3.5% annually
 - Assabet 5% increase FY2023, then 3.5% annually
 - Goal is to maintain level services

Five-Year Revenue Projections

The five-year revenue projections are summarized below:

		FY2023 Projection	FY2024 Projection	FY2025 Projection	FY2026 Projection	FY2027 Projection
General Fund Revenues						
	Prior Year Levy Limit	57,890,129	59,996,982	61,977,436	64,018,760	66,133,711
	2.5%	1,447,253	1,499,925	1,549,436	1,600,469	1,653,343
	New Growth	659,600	480,529	491,888	514,482	523,030
	Levy Limit	59,996,982	61,977,436	64,018,760	66,133,711	68,310,084
	Other Debt Exclusions	620,705	605,560	580,605	560,810	525,820
	ARHS Debt Exclusions	415,687	655,976	658,876	655,356	655,356
	Lincoln St Sch Bldg Debt Exclusion	998,130	973,476	948,821	924,167	901,357
	Fire Station Debt Exclusion	42,200	253,200	2,095,400	2,046,960	1,998,520
	Maximum Levy	62,073,704	64,465,648	68,302,463	70,321,004	72,391,137
	Unused Levy Capacity	(4,062,781)	(3,928,731)	(3,777,283)	(3,495,925)	(3,131,949)
	Total Tax Levy	58,010,923	60,536,917	64,525,180	66,825,079	69,259,187
	Federal Aid					
	ARPA	2,500,000	2,016,183			
	State Aid					
	Cherry Sheet	5,613,083	5,669,214	5,725,906	5,783,165	5,783,165
	Local Receipts	4,171,000	4,297,000	4,468,000	4,468,000	4,468,000
	Fund Balance Allocations & Transfers					
	Free Cash - Operating Budget	500,000	500,000	500,000	500,000	500,000
	Free Cash - Appropriated Reserve	175,000	175,000	175,000	175,000	175,000
	Free Cash - Transfer to Stabilization	200,000	200,000	200,000	200,000	200,000
	Free Cash - Capital/Other	2,031,894	800,000	800,000	800,000	800,000
	Other Available Funds	734,161	800,000	900,000	900,000	900,000
	Total General Fund Revenues	73,936,061	74,994,314	77,294,086	79,651,244	82,085,352

Projected Tax Impact

Based upon the methodology and assumptions presented, along with the significant increase of 10% in residential property values, it is anticipated that there will be a \$560 increase in the average single family tax bill. He added historically, the average single family tax bill has increased on average at a very reasonable rate of \$184 between FY2011 – FY022.

Mr. Coderre reviewed the following highlights for the financial outlook:

- Budgets increase minimally to maintain services
 - No significant staffing or service level increases
- Existing \$4.3M unused levy capacity drawn down to maintain level services
- Taxes increase between 3.7% to 6.8% annually
 - FY2021 was revaluation year, market adjustments to property values continue to increase annually
 - FY2023 assumes 10% increase in single family home valuations
- Assumes no major budget surprises

Mr. Coderre ended the presentation with an assurance that the Town will continue to reassess future investment plans for the funding of OPEB liability and future capital improvement plans, will continue to monitor health insurance costs and will continue to evaluate the COVID-19 recovery and its economic impacts. The Town's financial condition will continue to be monitored by working collaboratively to address Town-wide issues, while at the same time striving to balance departmental needs with projected tax impacts.

School Superintendent Greg Martineau stated that it is early in the budget process, adding that it is expected that key information from the State will be released in the next month or two. School and Town staff will continue to work collaboratively in gathering the latest data to help in making informed decisions moving forward. He added that the Regional School District is also waiting to finalize the increase in health insurance costs.

In response to questions, Finance Director Jason Little explained the significance of the discount rate in respect to the OPEB Liability and Mr. Coderre explained the variables in the bid process for health insurance.

Chairman Perreault thanked everyone for their dedication and hard work in adhering to the policies and methodologies that have been in place for a decade and that have served the Town extremely well during the COVID-19 pandemic.

Mr. Coderre reminded the public that the tonight's PowerPoint presentation and a video of tonight's meeting will be available on the Town website.

Chairman Perreault noted that tonight's joint meeting is hosted by the Board of Selectmen with the Appropriations Committee, Financial Planning Committee and the Northborough School Committee participating as guests. With that being said, the Board of Selectmen will produce one set of joint meeting minutes that will be forwarded to everyone present this evening for informational purposes.

ADJOURNMENT

Selectman Rogers moved the Board vote to adjourn; Selectman Rutan seconded the motion. The roll call vote was taken as follows:

Wixted	“aye”	Rutan	“aye”
Hirsh	“aye”	Perreault	“aye”
Rogers	“aye”		

Meeting adjourned at 8:55 p.m.

Respectfully submitted,

Diane M. Wackell
Executive Assistant to the
Board of Selectmen

Documents used during meeting:

1. December 20, 2021 Meeting Agenda
2. FTMS Power Point Presentation



TOWN OF NORTHBOROUGH

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MEMORANDUM

TO: Board of Selectmen
Appropriations Committee
Financial Planning Committee

FROM: Town Administrator

SUBJECT: Preliminary FY2023 Free Cash Plan

DATE: January 21, 2022

CC: Greg Martineau, School Superintendent
Financial Team
Department Heads/Agency Directors

As you know, the Town of Northborough adopted its very first set of Comprehensive Financial Policies in 2009, followed by the successful adoption of our Free Cash Policy in November 2010. These policies were all formally approved by the Board of Selectmen with the unanimous support of the Appropriations Committee and the Financial Planning Committee.

In accordance with our adopted Free Cash Policy, I have developed a Preliminary FY2023 Free Cash Plan for consideration and use during the upcoming budget process. As you will note, our FY2021 year-end Free Cash was certified at approximately \$3.4 million, which is significantly higher than the \$1.98 million from FY2020. The increase is directly attributable to conservative budgeting practices during the pandemic. The FY2021 budget was prepared in the Spring of 2020, when COVID began to dramatically impact our daily lives. With so much uncertainty, revenues were conservatively forecast and additional appropriations were set aside in case needed. Fortunately, with the approval of effective vaccines, the negative budget impacts of COVID were less than originally predicted, and Federal assistance arrived (primarily from the CARES Act) to help pay for pandemic-related costs, resulting in an overall favorable year-end result.

By way of background, it may be helpful to briefly recap the Free Cash Plan from FY2021, since it was a departure from past years. In anticipation of reduced FY2021 revenues, the Town delayed certain capital projects that would have normally been paid for using Free Cash. Instead, the Town increased the amount of Free Cash used in the operating budget from the policy target of \$500,000 to \$878,000; postponed the annual appropriation of



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\$200,000 to the Stabilization (rainy day) Fund; increased the Appropriated (Emergency) Reserve account from \$175,000 to \$375,000; and left \$888,662 in unappropriated Free Cash, instead of the standard \$500,000, as a hedge against any other potential unknowns. The following Table is the final FY2021 Free Cash Plan that was approved by Town Meeting.

REVISED FY2021 FREE CASH PLAN		
Free Cash Certification as of 7/1/2019	2,854,397	100%
FY2021 Appropriated Reserve	-375,000	13%
FY2021 Operating Budget	-878,000	31%
FY2021 Stabilization Fund	0	0%
FY2021 Capital Projects	-712,775	25%
Available Free Cash after FY2021 Plan	888,622	31%

With the close of FY2020 (ending June 30, 2020) the Town returned to a more customary approach in accordance with the Town's Policy. However, since the overall amount of available Free Cash was lower, less funds were available to make pay-as-you-go capital investments in FY2022 as well. Following is a brief review of the FY2020 year-end results and the FY2022 Free Cash Plan that was approved by Town Meeting.

PROPOSED FY2022 FREE CASH PLAN		
Free Cash Certification as of 7/1/2020	1,980,662	100%
FY2022 Appropriated Reserve	-175,000	9%
FY2022 Operating Budget	-500,000	25%
FY2022 Stabilization Fund	0	0%
FY2022 Capital Projects	-805,662	41%
Available Free Cash after FY2022 Plan	500,000	25%



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The key take-away from the FY2021 and FY2022 Free Cash Plans is that the pandemic resulted in two years of reduced or deferred capital investments. While it is perfectly acceptable to defer routine equipment and infrastructure needs on a temporary basis to manage through an emergency, it is vital to the Town's long-term financial stability that deferred investments be made up quickly once resources become available, which brings us to the FY2021 year-end results and the proposed FY2023 Preliminary Free Cash Plan.

PROPOSED FY2023 FREE CASH PLAN			
	Free Cash Certification as of 7/1/2021	3,399,259	100%
FY2023	Appropriated Reserve	-175,000	5%
FY2023	Operating Budget	-500,000	15%
FY2023	Stabilization Fund	-200,000	6%
FY2023	Capital Projects	-2,024,259	60%
	Available Free Cash after FY2023 Plan	500,000	15%

In its most basic form Free Cash is a result of unspent Free Cash from the prior year, plus positive actual performance in both appropriations not spent, as well as revenues realized in excess of the budget.

- Unspent Free Cash from FY2021 was \$500,662 which means the Town “generated” \$2,898,597 during FY2021 for a total FY2021 Free Cash of \$3,399,259.¹
- Revenues exceeded the FY2021 budget by \$1,786,065 or 2.81% with local receipts such as motor vehicle excise taxes, hotel & meals taxes and building permits performing better than anticipated due to the opening of the economy.
- Expenditures returned were \$1,602,871 or 2.42% of the FY2021 budget. The return included reserve account appropriations, which were not expended due to Federal pandemic assistance. In addition, closeout also benefited from a mild winter and positive results in the Employee Benefit lines. Staff turnover in public safety also resulted in returned appropriations as new hires were brought on at a lower salary cost.

¹ It is important to note that although revenues exceeded the budget by \$1,786,065 and unexpended appropriations returned \$1,602,871, the combined total of “generated” Free Cash is adjusted down to \$490,339 to account for potential tax abatements/exemptions (overlay account).



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Based upon the \$3.4 million in available Free Cash, the Town will be able to maintain an appropriation of \$175,000 to the Reserve Account, continue to contribute the policy-targeted amount of \$500,000 into the FY2023 Operating Budget, contribute \$200,000 to the Stabilization Fund for the first time in years, and once again fund a significant amount of pay-as-you-go cash capital investment using approximately \$2 million.

In addition, the preliminary Free Cash Plan maintains the Town's financial reserves within the policy limits of 5-10% of the operating budget. Prior to the close of FY2021, the Town's reserves were at 8.3%, or \$5.6 million. After the close of FY2021 our July 1, 2021 reserves increased to approximately 12.6%. The preliminary Free Cash Plan on the previous page provides an initial proposal on how these one-time funds can be used in the upcoming budget cycle. While there will be more discussion regarding the exact amounts to be used in the various categories, the plan as proposed would provide for the maintenance of financial reserves at approximately 8.2%, well within our policy target area.

Beyond expenditures, the plan also contemplates leaving \$500,000 in unappropriated Free Cash, which would remain available. This is a financially conservative approach, since it ensures that the Town will have at least the same level of Free Cash for use in the subsequent operating budget. The Town opted for a similar approach in each of the past ten fiscal years, leaving at least \$500,000 remaining in uncommitted Free Cash following approval of all operating and capital appropriations.

As with most aspects of our capital and operating budgets, the final use of Free Cash remains subject to Town Meeting approval and appropriation. The point of this exercise is to generate a planning tool based upon available resources and the Town's policy guidelines. The Financial Planning Committee and Appropriations Committee will now begin meeting to discuss the various projects and funding plans for recommendation at Town Meeting.

For your reference, I have attached to this memo an updated version of the previously distributed "Introduction to the Free Cash Policy" document, which is presented in the format of frequently asked questions. In addition, a copy of the appropriate section of the Financial Policies contained in Appendix A of the Annual Budget document is included for your information.

I look forward to discussing this information in more detail at your January 24th meeting.

John W. Coderre



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Introduction to Northborough's Free Cash Policy

1. What is Free Cash?

In its most basic definition, Free Cash is the fiscal year-end combination of revenues that come in higher than estimated and expenditures that come in lower than budgeted. Free Cash is an available fund that is composed of the remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates and unspent amounts in appropriated budget line-items. After the June 30th close of the fiscal year, the Town's Free Cash is certified by the State Department of Revenue and only then is it available for appropriation.

2. Why is Free Cash identified as “one-time” revenue and what are the budgetary considerations associated with this type of revenue source?

In the past, the Town of Northborough relied upon significant amounts of Free Cash to balance the operating budget and we continued this practice for many years. However, the dependency upon “one-time” available funds to supply a portion of the foundation for the operating budget essentially created a rolling “Structural Deficit”. Further, while we realize that a significant portion of the operating budget has traditionally been based on this financing source, it proved impossible during a previous economic downturn to continue using the same level of Free Cash to fund the operating budget. By necessity, use of Free Cash in the operating budget was systematically phased down over the years from \$700,000 in FY2010, to \$600,000 in FY2011, and ultimately, \$500,000 in FY2012. The Free Cash Policy target of \$500,000 was maintained from FY2012 to FY2020.

During FY2021 the economic impacts of the COVID-19 pandemic required \$878,000 in one-time revenues to balance the operating budget. The use of additional one-time funds was done in accordance with the Free Cash Policy “to allow for fiscal flexibility” during the declared state of emergency. During FY2022 the use of Free Cash returned to the policy target of \$500,000 where it is anticipated to remain in FY2023.

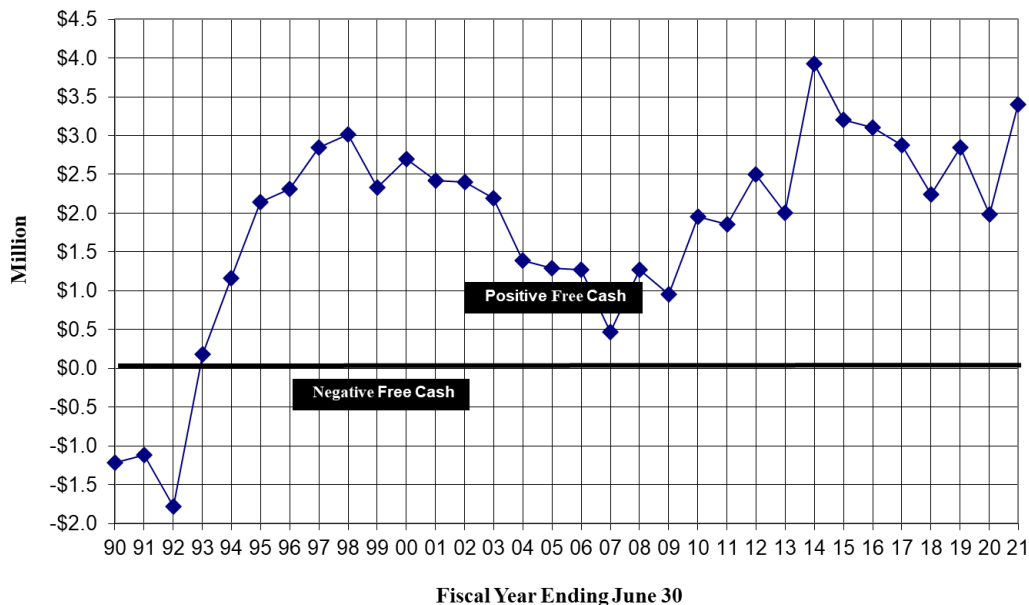


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Throughout the most recent budgets cycles a combination of positive economic activity and conservative financial management has kept the Town of Northborough in a good financial position. Certified Free Cash has varied over the last 30 years from negative \$2 million to over \$3 million in the positive, as Free Cash levels tend to loosely mirror the general economic cycles. However, certified Free Cash over the last ten years has averaged \$2.73 million.

Certified Free Cash FY1990-2021



*Source: Massachusetts Department of Revenue

The chart above illustrates the unpredictability of Free Cash as a budgeted revenue source since it is heavily influenced by economic activity and political decision-making in the State Legislature. Any level of Free Cash used in the operating budget must be reasonably expected to recur in subsequent years. If the Town fails to generate sufficient Free Cash to replenish what was used, a structural deficit will materialize that could result in significant service reductions. More importantly, that structural shortfall would carry forward into subsequent fiscal years.



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3. What is the difference between a Free Cash Policy and a Free Cash Plan?

The Free Cash Policy represents the Town's agreed upon and principled approach to how this unpredictable revenue source will be used. The policy guides our decision-making process based upon sound financial planning practices and sets realistic and sustainable goals. The Free Cash Plan is the annual implementation of how actual Free Cash will be used during the budget process in the context of our policy guidelines. Any use of Free Cash is subject to Town Meeting approval and appropriation.

4. What are the acceptable uses of Free Cash under the policy?

The Free Cash Policy attempts to line up one-time revenues with appropriate one-time expenditures. A goal of the policy is to minimize the level at which recurring expenses, such as personnel, are dependent upon this revenue source. To that end, the following are explicitly authorized uses of Free Cash under the adopted policy:

- **Appropriation Committee's Reserve Fund** – Authorized by state statute, the Reserve Fund provides the Town operations with an option for the funding of extraordinary or unforeseen expenditures during the year, such as snow and ice overdrafts. Transfers from this account require the approval of the Appropriations Committee. Historically, the fund has contained approximately \$118,500 at the start of the budget year. During the last recessionary period the fund was significantly less due to financial constraints and in FY2011 the Reserve Fund was budgeted at only \$80,000. Under the 2010 Free Cash Policy this fund was raised to \$150,000 in FY2012 and later increased to \$175,000 in FY2016 where it remained. During FY2021 the Reserve Fund was increased to \$375,000 due to the uncertainty of potential COVID-19 impacts. However, in FY2022 the Reserve Account returned to \$175,000 where it is anticipated to remain in FY2023. Any unused amount of the Reserve Fund returns to Free Cash at year-end. The Reserve Fund is designed to deal with one-time extraordinary expenditures and is therefore an appropriate use of Free Cash.
- **Limited Subsidy of the Operating Budget** – Over recent years the Town pursued a gradual transition away from using Free Cash to fund recurring operational expenses. This was accomplished by annually reducing the appropriation by \$100,000 until such time as the appropriation from Free Cash into the operating budget was lowered to \$500,000. This goal was fully realized in FY2012. Based upon trend analysis and historical data, it is anticipated that \$500,000, or approximately 1% of the operating budget, is a sustainable level. Given the need



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for conservative revenue estimates, the Town strives to generate 2-3% more in revenues than budgeted. Given the necessity of the practice, it is reasonable to return a portion of the Free Cash generated from conservative estimates back into subsequent budgets. The key is to use an amount that will realistically be available in subsequent years. It is anticipated that the level of Free Cash used in the FY2023 operating Budget will be at the target amount of \$500,000.

- **Capitalize the Stabilization Fund** – The Stabilization Fund can be thought of as the Town’s emergency savings account. It is designed to accumulate amounts for unforeseen circumstances, capital and other future spending purposes, although it may be appropriated for any lawful purpose in accordance with MGL Ch. 40 §5B. Communities may establish one or more stabilization funds for different purposes and may appropriate into them in any year an amount not to exceed ten percent of the prior year’s tax levy. The total of all stabilization fund balances shall not exceed ten percent of the community’s equalized value, and any interest shall be added to and become a part of the funds. A two-thirds vote of Town Meeting is required to establish, amend the purpose of, or appropriate money from the Stabilization Fund. However, it only requires a simple majority to appropriate money into one.

Historically, the budget provided for an annual appropriation of \$100,000 to be added to the Stabilization Fund. However, from FY2008 through FY2015 no appropriations were possible due to financial constraints. In any given year ending with healthy Free Cash levels, an appropriation to the Stabilization Fund would be among the appropriate uses for the funds and a practice that would add to the Town’s overall financial stability. Such an appropriation in the amount of \$200,000 was made in FY2020 but deferred in FY2021 and FY2022 due to the pandemic. In order to maintain reserve ratios, it is recommended that \$200,000 be appropriated into the Stabilization Fund in FY2023.

- **Capital Improvement Program** – Another good use of Free Cash is to fund capital projects that would otherwise incur borrowing costs associated with the issuance of debt. The financing of small capital projects or equipment is not considered a best practice for a community our size. Although perfectly legal, the Town has moved away from incurring debt for vehicles and other small equipment purchases. Bond rating agencies prefer to see Towns using a pay-as-you-go approach for smaller capital projects. The one-time nature of Free Cash makes it an excellent match for one-time capital expenditures. If for some reason sufficient Free Cash does not materialize in a given year, the Town can make the decision to borrow for capital projects, or delay them, without causing immediate impact to the operating budget and related services. The Town chose to exercise the option of postponing some



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capital projects in FY2021 in order to temporarily free up financial resources during the pandemic emergency.

- **Extraordinary Deficits & Emergency Appropriations** – Lastly, Free Cash could be used to fund any potential deficits that would otherwise be carried over to the following fiscal year, such as snow and ice deficits, or emergency appropriations.

5. Why did the Town adopt a Free Cash Policy?

During the “Great Recession,” the Town was forced to deal with the operational impacts of reduced Free Cash for several budget cycles. To manage the decline of Free Cash and the impact on the operating budget, all departments had to constrain spending. When the economy improved, the Town did not want to simply return to undisciplined past practices that would leave finances vulnerable again. A goal of the Free Cash Policy is to hold the use of Free Cash in the operating budget to a sustainable level (less than 1%) and use it in a manner that adds to our long-term financial stability, such as funding capital projects.

6. What are the key benefits of the adopted Free Cash Policy and related Free Cash Plan?

- Creates a principle-based decision-making process that establishes clear, agreed upon priorities and expectations regarding the use of Free Cash.
- Provides for a planned, sustainable level of Free Cash to be used in the operating budget; thereby, preventing wild swings in available revenues.
- Links one-time revenues to one-time expenses and provides an appropriate funding source for capital projects, especially small pay-as-you-go equipment purchases.
- It strengthens the Town’s overall financial position by lowering our reliance on one-time revenues in the operating budget, provides for adequate financial reserves, eliminates financing costs for small projects, and increases flexibility and lead time to address significant changes in economic conditions.
- Lastly, it strengthens our bond rating; thereby lowering interest costs on future debt.



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**Excerpted from Town of Northborough's Adopted Financial Management Policies
contained in Appendix A of the FY2022 Budget document**

TOWN OF NORTHBOROUGH FINANCIAL MANAGEMENT POLICIES

III GENERAL FUND

- D. Reserves reflect a community's ability to react to unforeseen circumstances and to minimize or avoid borrowing for capital expenditures. Reserves should normally range between 5% and 10% of the Town's General Fund (operating budget) Expenditures. The Town will endeavor to continue its policy of maintaining reserves at 10% of General Fund Expenditures. Reserves are defined to include the Town's Stabilization Fund and Free Cash.

The Stabilization Fund is the Town's main reserve fund designed to provide financial stability for the Town while improving the Town's credit worthiness and flexibility. The provisions of this fund are dictated by Massachusetts General Law, Chapter 40, Section 5B. The Stabilization Fund may be appropriated for any lawful purpose. However, at no time can an appropriation placed into the fund exceed 10% of the previous year's real property tax levy, nor can the fund itself exceed 10% of the equalized value of the Town.

Free Cash reserves are the remaining, unrestricted funds from operations of the previous fiscal year; these include unexpended Free Cash from the previous year, actual receipts in excess of revenue estimates and unspent amounts in budget line-items. Once certified, monies held in this reserve may be appropriated during the current budget year and may also be used as a source of revenues for the ensuing budget year.

The Town has historically used some portion of its Free Cash to subsidize the ensuing year's annual operating budget. However, it is the Town's goal to limit the amount of Free Cash used in the operating budget to a sustainable level and to use these available funds for non-recurring one-time expenses, such as capital items.



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For purposes of this policy, the following are deemed to be appropriate uses of Free Cash:

- Appropriated Reserve – an amount to provide for extraordinary or unforeseen expenditures as authorized by MGL Chapter 40, Section 6.
- Operating Budget – in order to pursue a gradual transition from using Free Cash to fund recurring operational expenses, the Town will reduce its annual appropriation by \$100,000 each year until such time as the annual appropriation from Free Cash for the operating budget is lowered to \$500,000.
- Stabilization Fund – to fund or replenish the Stabilization Fund.
- Capital Improvement Program – to fund capital projects that would otherwise incur borrowing costs associated with the issuance of debt.
- Special Use – to augment the trust funds related to fringe benefits and unfunded liabilities related to employee fringe benefits.
- Extraordinary Deficits – to fund any potential deficits that would otherwise be carried over to the following fiscal year.
- Emergency Appropriations – to allow for fiscal flexibility.

The overall level of Financial Reserves is critical to maintaining the Town's Bond Rating and ensuring sufficient funds to manage unanticipated needs. Funds shall be allocated from Reserves only after an analysis has been prepared by the Town Administrator and presented to the Board of Selectmen. The analysis shall provide sufficient evidence to establish that the remaining balance is adequate to offset potential downturns in revenue sources and provide sufficient cash balance for daily financial needs.

[RETURN TO AGENDA](#)

FY2023 Preliminary Free Cash Plan



**Board of Selectmen
January 24, 2022**



FY2021 Recap

- April 27, 2020 Town Meeting delayed until July 18, 2020
- FY2020 close out and audit delayed; Free Cash Certified at \$1.98
- Final State FY2021 Budget delayed from July 1, 2020 to December 2020; Governor & Legislature committed to level State Aid in fall of 2020
- Final Town FY2021 Budget and tax rate approved November 23, 2020 using level State Aid estimate resulting in average Single Family Home tax bill reduction of \$65
- Certified Free Cash at fiscal year-end on June 30, 2021 is \$3,399,259

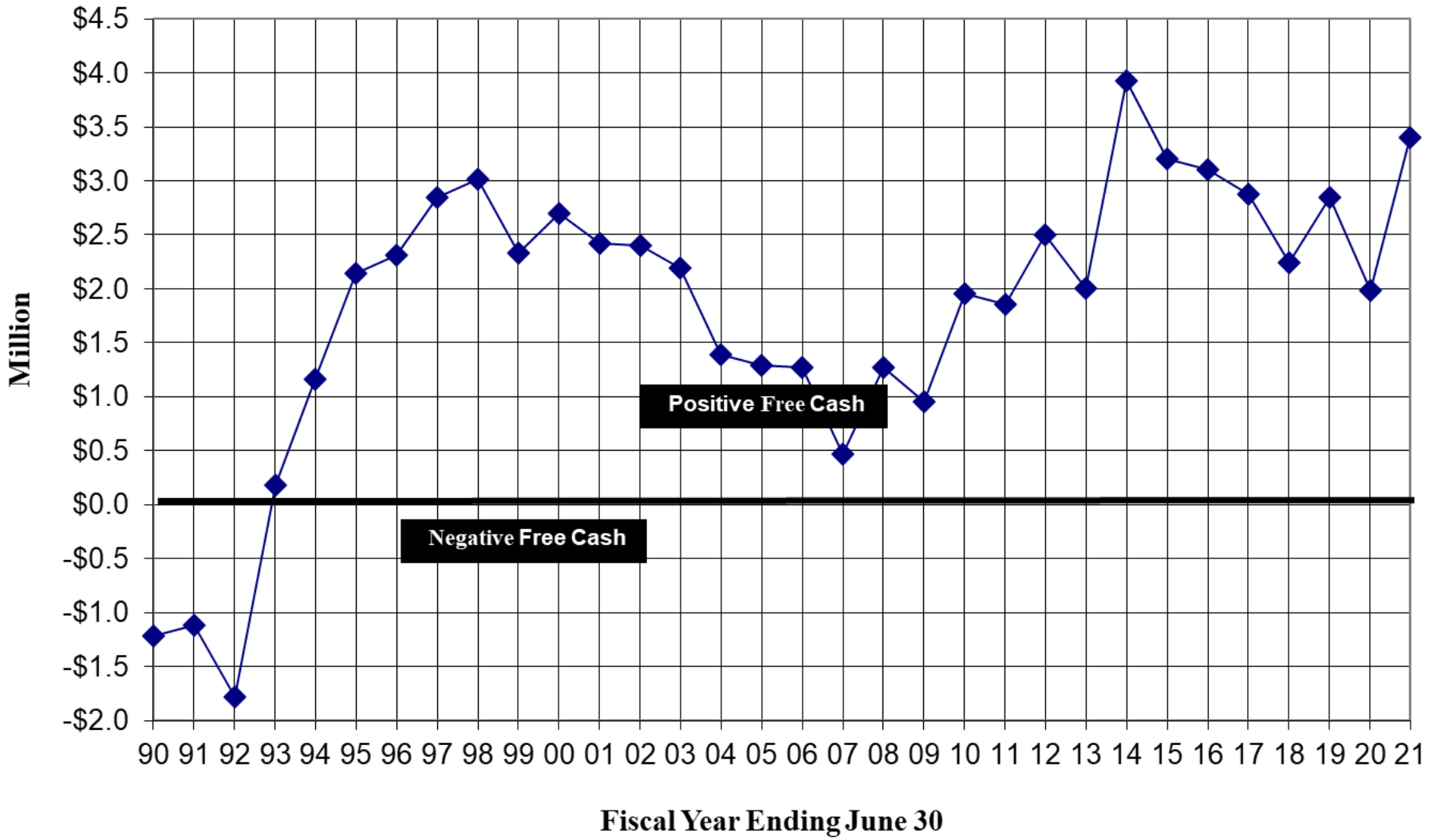
FY2021 Year-end Revenues

Town of Northborough						
Town Accountant's Budgetary Comparison Schedule - General Fund (Unaudited)						
For the Year Ended June 30, 2021						
as of 12/8/2021						
	ORIGINAL	FINAL	YTD	VAR TO	VS	
	BUDGET	BUDGET	ACTUAL	BUDGET	BDGT	
REVENUE (INFLOWS)						
TAXES (Property Taxes)	\$ 53,597,447	\$ 53,597,447	\$ 54,341,010	\$ 743,563	1.39%	
STATE AID (Intergovernmental)	\$ 5,410,121	\$ 5,410,121	\$ 5,418,949	\$ 8,828	0.16%	
Excise Taxes	\$ 2,443,000	\$ 2,443,000	\$ 2,931,919	\$ 488,919	20.01%	
<i>Interest&Fees on Property&Excise Taxes</i>	\$ 135,000	\$ 135,000	\$ 203,828	\$ 68,828	50.98%	
Payment in Lieu of Taxes	\$ 112,000	\$ 112,000	\$ 112,483	\$ 483	0.43%	
Departmental Charges for Service	\$ 226,000	\$ 226,000	\$ 245,323	\$ 19,323	8.55%	
Licenses & Permits	\$ 370,000	\$ 370,000	\$ 768,911	\$ 398,911	107.81%	
Fines	\$ 100,000	\$ 100,000	\$ 56,057	\$ (43,943)	-43.94%	
Investment Income	\$ 150,000	\$ 150,000	\$ 33,744	\$ (116,256)	-77.50%	
Other	\$ 301,000	\$ 301,000	\$ 457,260	\$ 156,260	51.91%	
LOCAL RECEIPTS (Subtotal)	\$ 3,837,000	\$ 3,837,000	\$ 4,809,524	\$ 972,524	25.35%	
TOTAL REVENUE	\$ 62,844,568	\$ 62,844,568	\$ 64,569,483	\$ 1,724,915	2.74%	
OTHER FUNDS (Transfers in)	\$ 755,886	\$ 755,886	\$ 817,036	\$ 61,150	8.09%	
TOTAL REVENUE & TRANSFERS IN	\$ 63,600,454	\$ 63,600,454	\$ 65,386,519	\$ 1,786,065	2.81%	

FY2021 Year-end Expenditures

Town of Northborough						
Town Accountant's Budgetary Comparison Schedule - General Fund (Unaudited)						
For the Year Ended June 30, 2021						
as of 12/8/2021						
	ORIGINAL	FINAL	YTD	VAR TO	VS	
	BUDGET	BUDGET	ACTUAL	BUDGET	BDGT	
EXPENDITURES (OUTFLOWS)						
General Government	\$ 3,549,619	\$ 3,490,802	\$ 2,909,240	\$ 581,562	16.66%	
Public Safety	\$ 5,407,714	\$ 5,409,929	\$ 5,182,126	\$ 227,803	4.21%	
Education	\$ 39,400,094	\$ 39,400,094	\$ 39,377,078	\$ 23,016	0.06%	
Public Works	\$ 2,657,158	\$ 2,704,692	\$ 2,651,553	\$ 53,139	1.96%	
Human Services	\$ 740,038	\$ 741,472	\$ 696,835	\$ 44,637	6.02%	
Cultural & Recreation	\$ 1,104,704	\$ 1,112,338	\$ 1,027,313	\$ 85,025	7.64%	
Debt Service	\$ 2,202,532	\$ 2,202,532	\$ 2,191,982	\$ 10,550	0.48%	
Employee Benefits	\$ 8,911,155	\$ 8,911,155	\$ 8,442,539	\$ 468,616	5.26%	
Insurance	\$ 269,862	\$ 269,862	\$ 199,539	\$ 70,323	26.06%	
Intergovernmental	\$ 273,418	\$ 273,418	\$ 235,219	\$ 38,199	13.97%	
TOTAL EXPENDITURES	\$ 64,516,294	\$ 64,516,294	\$ 62,913,423	\$ 1,602,871	2.48%	
Transfers to Other Funds	\$ 1,049,935	\$ 1,854,935	\$ 1,854,935	\$ -	0.00%	
TOTAL EXPENSE & TRANSFERS OUT	\$ 65,566,229	\$ 66,371,229	\$ 64,768,358	\$ 1,602,871	2.42%	

Certified Free Cash FY1990-2021



*Source: Massachusetts Department of Revenue

Free Cash Policy Uses

- Appropriated Reserve – an amount to provide for extraordinary or unforeseen expenditures as authorized by MGL Chapter 40, Section 6.
- Operating Budget – in order to pursue a gradual transition from using Free Cash to fund recurring operational expenses, the Town will reduce its annual appropriation by \$100,000 each year until such time as the annual appropriation from Free Cash for the operating budget is lowered to \$500,000.
- Stabilization Fund – to fund or replenish the Stabilization Fund.
- Capital Improvement Program – to fund capital projects that would otherwise incur borrowing costs associated with the issuance of debt.
- Special Use – to augment the trust funds related to fringe benefits and unfunded liabilities related to employee fringe benefits.
- Extraordinary Deficits – to fund any potential deficits that would otherwise be carried over to the following fiscal year.
- Emergency Appropriations – to allow for fiscal flexibility.

Preliminary Free Cash Plan

PROPOSED FY2023 FREE CASH PLAN			
Free Cash Certification as of 7/1/2021		3,399,259	100%
FY2023	Appropriated Reserve	-175,000	5%
FY2023	Operating Budget	-500,000	15%
FY2023	Stabilization Fund	-200,000	6%
FY2023	Capital Projects	-2,024,259	60%
Available Free Cash after FY2023 Plan		500,000	15%



American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund (ARPA-CLFRF)



**Board of Selectmen
January 24, 2022**



Agenda

- ARPA-CLFRF Overview
- Funding Categories and Eligible Uses January 6, 2022, U.S. Department of the Treasury's issued Final Rule
- New Revenue Replacement Allowance and Implications
- Status of Pandemic Response
- Spending Requests
- ARPA Process Moving Forward

What is ARPA?

- \$1.9 Trillion American Rescue Plan Act of 2021 (ARPA) signed into law by President Biden on March 11, 2021
- The law provides resources through the Coronavirus Local Fiscal Recovery Fund (CLFRF) to local governments to respond to the public health emergency caused by COVID-19
- The fund is administered by the US Department of the Treasury

ARPA Funding Objectives

- Support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control
- Replace lost revenue for eligible state & local governments to strengthen support for vital public services and help retain jobs
- Support immediate economic stabilization for households and businesses
- Address systemic public health and economic challenges that have contributed to the unequal impact of the pandemic

ARPA Funding

\$350 billion in relief for state and local governments across the country. The CLFRF provides \$19.5 billion to support non-entitlement units of local government (NEUs), which are local governments serving a population under 50,000.

Type	Amount
States & District of Columbia	\$195.3
Counties	\$65.1
Metropolitan Cities	\$45.6
Tribal Governments	\$20.0
Territories	\$4.5
Non-entitlement Units of Local Government	\$19.5

ARPA Funding

ARPA provides approximately \$8.7 billion to MA through the Coronavirus State and Local Fiscal Recovery Funds.

- The Commonwealth will receive \$5.3 billion
- Municipalities will receive \$2 billion
- Counties will receive \$1.34 billion
- Since Worcester County was abolished, its allotment will come directly to municipalities

ARPA Funding

Northborough's ARPA Funds:

• Municipal Allocation	\$1,581,437
• County Reallocation	<u>\$2,934,746</u>
• Total Funding	\$4,516,183

ARPA Funding

Funding Covers Multiple Years

- Local governments will receive the funds in two tranches, the first was already received and the second will arrive in May 2022
- Funding must be obligated by December 31, 2024
- Funding must be spent by December 31, 2026
- Appropriations will likely span FY2023 and FY2024

ARPA Funding Categories



Support Public Health Response

Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff



Address Negative Economic Impacts

Respond to economic harms to workers, families, small businesses, impacted industries, and the public sector



Replace Public Sector Revenue Loss

Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic



Premium Pay for Essential Workers

Offer additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors



Water and Sewer Infrastructure

Make necessary investments to improve access to clean drinking water and invest in wastewater and stormwater infrastructure



Broadband Infrastructure

Make necessary investments to provide unserved or underserved locations with new or expanded broadband access

ARPA Ineligible Uses

- Fund reductions in tax revenue (reduce tax impact)
- Deposit to a pension fund
- Pay debt service
- Fund legal settlements or judgements
- Deposit to reserves (stabilization/rainy day fund)
- Infrastructure projects not directly addressed in ARPA (primarily to water, sewer, stormwater and broadband projects) unless ARPA funds are taken in under the “revenue replacement” use category, in which case they may be used to fund “government services” defined as any service traditionally provided by the Town.

New ARPA Standard Revenue Loss Allowance

- A new provision in the Final Rule allows municipalities to use a standard allowance of up to \$10 million for the revenue loss category, as an alternative to the previous revenue loss calculation formula.
- This will simplify the process and allow the town to claim the entirety of its grant award under revenue loss.
- Because the amount claimed under revenue loss can be used for “general government services,” this single provision change provides significant flexibility



GFOA Guidelines for ARPA Funds

- ARPA funds are non-recurring so their use should be applied primarily to non-recurring expenditures.
- Care should be taken to avoid creating new programs or add-ons to existing programs that require an ongoing financial commitment.
- Use of ARPA funds to cover operating deficits caused by COVID-19 should be considered temporary and additional budget restraint may be necessary to achieve/maintain structural balance in future budgets.
- Investment in critical infrastructure is particularly well-suited use of ARPA funds because it is a non-recurring expenditure that can be targeted to strategically important long-term assets that provide benefits over many years.



GFOA Guidelines for ARPA Funds

- ARPA funds will be issued in two tranches to local governments. Throughout the years of outlays, and until the end of calendar year 2024, consider how the funds may be used to address rescue efforts and lead to recovery.
- Use other dedicated grants and programs first whenever possible and save ARPA funds for priorities not eligible for other federal and state assistance programs.
- Whenever possible, expenditures related to the ARPA funding should be spread over the qualifying period (through December 31, 2024) to enhance budgetary and financial stability.
- Adequate time should be taken to carefully consider all alternatives for the prudent use of ARPA funding prior to committing the resources to ensure the best use of the temporary funding.

Status of Pandemic Response

- Support the Public Health Response
 - FEMA reimbursement for vaccination clinics and ongoing response measures through April 2022
 - Greater Boroughs Partnership for Health Grant Award \$300,000 for next three years (Northborough, Southborough, Westborough & Boylston)
 - Contract Tracing Grant Award \$160,000 for next two years
- Community outreach and support
 - Food Pantry
 - Community Meals
 - FYS Interface Referral Service for Counseling
 - Senior Center Outreach
 - COVID Task Force



Status of Pandemic Response

“BeWellNorthborough” Initiative Participating Departments:

- Parks & Recreation
- Senior Center
- Board of Health
- Police Department
- School Department
- Family and Youth Services
- Library
- Diversity & Inclusion Committee
- Town Administrator

Pandemic Budget Reductions

- Cut Operating Budgets to 1% in FY2021 and constrained increases in FY2022
- Used \$378,000 in one-time Free Cash in the FY2021 Budget
- Cut \$200,000 in Stabilization Fund Contributions in both FY2021 & FY2022
- Postponed Capital Investments in FY2021 and had less Free Cash to fund pay-as-you-go projects in FY2022 (those postponed needs have not gone away!)
- Cut over \$1 million in contributions to Other Post Employment Benefits Trust Fund (OPEB)
- Northborough's fiscal policies and conservative planning enabled us to successfully navigate the pandemic response while maintaining core service levels
- Priority should be restoration of the temporary cuts and postponed capital projects



Spending Strategy

- 6-Year Capital Improvement Plan
- Master Plan and MPIC Priorities
 - Downtown Master Plan
 - Sidewalk Master Plan/Complete Streets initiative
- Spending of ARPA funds should follow the Town's Comprehensive Financial Policies; specifically, limiting one-time revenues for recurring expenses in the operating budget

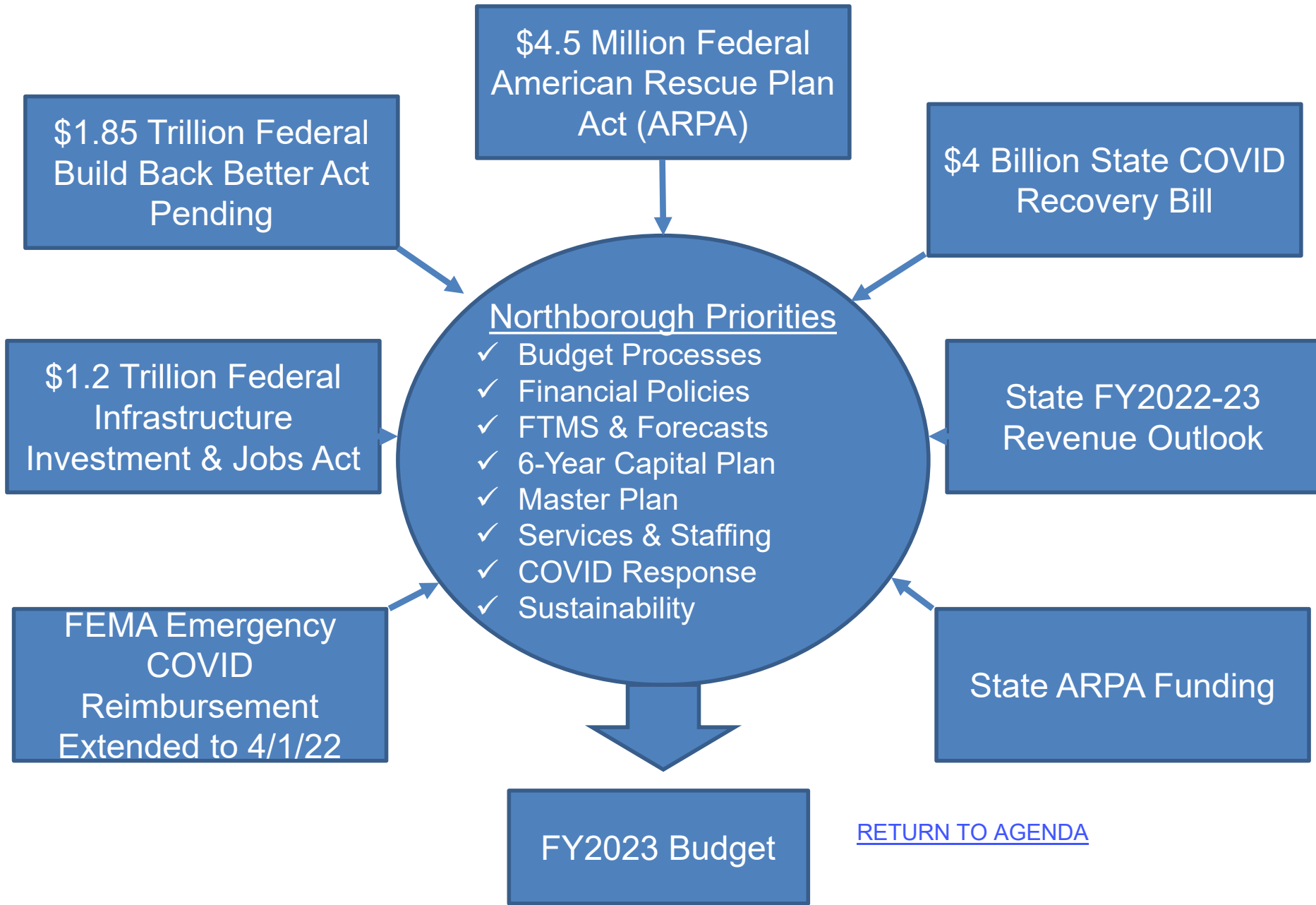
FY23 Spending Requests

REVENUES	FY23	FY24
ARPA	\$2,258,092	\$2,258,092
Free Cash	\$2,031,894	TBD
	\$4,289,986	\$2,258,092
EXPENDITURES		
Police Cruisers Replacements	\$155,000	
Fire Engine Replacement	\$800,000	
Roadway Improvements/Maintenance	\$320,000	
One-Ton Dump Truck w/Plow (replaces 2012s, 2016)	\$130,000	
Culvert and Drainage Replacement Lincoln St	\$300,000	
Loader (replaces 2006)	\$280,000	
20-Ton Truck w/ Spreader & Plow	\$340,000	
Highway Garage Tight Tank Project	\$360,000	
Backhoe (replaces 2005)	\$185,000	
Protor School Roof (\$1.55M with MSBA grant for 50%)	\$0	\$775,000
Peaslee Parking Lot Repave	\$300,000	
MPIC-Downtown Master Plan Study	\$150,000	
MPIC-Sidewalk Master Plan Phase 1	\$400,000	
Affordable Housing (NAHC)	\$100,000	
FY23 Operating Budget Subsidy for OPEB	\$250,000	
BeWellNorthborough Initiative	\$100,000	
COVID Expense Reserve	\$119,986	
	TOTAL	\$775,000



Process Moving Forward

- Financial Planning Committee reviews capital requests
- Appropriations Committee reviews all spending plans
- Master Plan Implementation Committee finalizes downtown master plan project requests
- School Department finalizes capital requests
- BeWellNorthborough initiative implementation plan developed
- Assessment of Federal & State Grant opportunities continue



[RETURN TO AGENDA](#)



TOWN OF NORTHBOROUGH

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MEMORANDUM

TO: Board of Selectmen

FROM: Town Administrator, John W. Coderre

SUBJECT: FY2023 Budget Update

DATE: February 25, 2022

CC: Appropriations Committee, Financial Planning Committee,
Financial Team, School Superintendent

As you know, the Board will be holding its annual joint budget hearing with the Appropriations Committee on March 28th to discuss the FY2023 Proposed Budget. While review of the budget details will continue right up until Town Meeting on April 25th, the Northborough K-8 School Budget and General Government Budget are being developed in conformance with the goals and objectives discussed at the annual Financial Trend Monitoring System (FTMS) joint meeting. The Town has now received the final Assabet Valley assessment and K-8 Budget, which was voted on February 7th. The Algonquin Regional High School (ARHS) budget and assessments were formally voted at the School Committee's February 16th meeting.

On December 20, 2021, the Board of Selectmen, Appropriations Committee, Financial Planning Committee and the K-8 School Committee all met together to hear the latest update of the Financial Trend Monitoring System as well as the five-year financial forecasts. The group discussed revenue projections, the various financial indicators and the implications of the information for the upcoming FY2023 Budget. The following goals and objectives are direct outcomes from that annual joint meeting.

Goals and objectives of the FTMS for the FY2023 Budget:

1. To protect and improve the Town's overall Financial Condition, which is broadly defined as our ability to maintain existing service levels; withstand local and regional economic disruptions; and meet the demands of natural growth, decline, and change.



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- By continuing to review and update the Town's Financial Trend Monitoring System in order to identify problems and opportunities early, so that appropriate action can be taken.
 - By annually revising the Town's Five-year Financial Projections, to see if the underlying assumptions require modification based upon changing conditions or data.
 - By regularly investing in the priorities and goals contained in the Town's Strategic Plans, including the Master Plan of Development and Six-year Capital Improvement Plan (CIP).
 - By engaging the Town's policy-making boards and committees in regular discussions that reinforce the need for long-range considerations in the annual budget process, so that important policy decisions are not controlled by financial problems or emergencies. To this end, joint meetings are held during the budget process to discuss financial trends, projections, staffing and major capital improvements.
2. To develop a budget that is in conformance with the Town's comprehensive financial policies and does not rely on one-time gimmicks or unsustainable practices.
- By ensuring that current revenues are sufficient to support current operating expenditures. Use of one-time Free Cash in the FY2023 annual budget will be capped in accordance with the adopted Free Cash policy at \$500,000, or approximately 1% of the operating budget. Non-recurring Federal and State pandemic aid should also be applied primarily to non-recurring expenditures.
 - By ensuring that debt is never used to fund operating expenditures and is only issued for capital improvements greater than \$25,000 with a useful life of five years or more. In practice, the Town endeavors to pay cash for vehicle and equipment purchases under \$100,000 and only issue debt for major facility or infrastructure improvements.
 - By maintaining adequate financial reserves of between 5-10% of the operating budget to deal with unexpected natural or economic disruptions. Current fiscal year reserves are at 8.3%. The FY2023 Budget will seek to maintain a comparable level of reserves by including a \$200,000 appropriation from Free Cash into the Stabilization Fund.



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3. To maintain Northborough as an affordable place to live and operate a business
 - By developing a FY2023 Budget that is within the confines of Proposition 2½ and includes reasonable tax increases necessary to maintain current service levels.
 - By encouraging economic development through maintenance of a single tax rate without artificial surcharges on businesses.
 - By negotiating sustainable collective bargaining agreements with the Town's five non-school unions. All contracts expire June 30, 2022 and are currently under negotiation for FY2023. School Department contracts are scheduled to expire on June 30, 2023.
 - By advocating for legislative priorities at the State level that will improve the efficiency or effectiveness of local services, such as OPEB reform and changes to various revenue sharing models, including appropriate infrastructure investment programs.

 4. To protect the Town's long-run solvency beyond the immediate budget cycle by developing clear policies regarding issues such as debt, pension obligations, OPEB liabilities and capital investment.
 - By conducting a comprehensive review of major budget initiatives that seek to expand staffing or services.
 - By funding the OPEB plan in FY2023 at a minimum of \$500,000 in order to continue addressing the Town's \$41.1 million OPEB liability.
 - By updating and funding the Pavement Management Plan (PMP) at a minimum of \$1.1 million in order to continue addressing long-term infrastructure and roadway improvements.
 - By annually reviewing the Town's Six-year Capital Improvement Plan (CIP) in conjunction with the adopted debt and free cash policies.

In addition to these overriding goals and initiatives, individual departmental goals and objectives are being developed within these Town-wide umbrella goals to ensure that long-term perspectives that span beyond just the upcoming fiscal year are taken into consideration. Departmental goals and initiatives also link to the Town's long-range strategic plans, such as the newly updated Master Plan of Development.



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FY2023 Budget Assumptions:

State Aid—Current budget models assume Northborough’s State Aid will increase 1% over the \$5.6 million received in FY2022. The estimate is based upon the Governor’s FY2023 Budget which was released on January 26th. Subsequent to the Governor’s Budget announcement, detailed preliminary Cherry Sheets were released, which show aid increasing by \$57,185, or 1.03%.

Over the coming months the House and Senate will release their respective budget proposals and work out the differences through a joint committee. The Town generally does a little better in terms of aid from the Legislature, in part, because they will have more up-to-date revenue information. However, it is clear that we are not going to see any meaningful increase again in FY2023, as the majority of new aid is being directed to communities with greater needs in accordance with the Student Opportunity Act. As discussed at the December 20th Financial Trend Monitoring Presentation, because Northborough’s State Aid continues to lag behind general budget increases, it has become an ever smaller percentage of our overall budget. State Aid declined from a high of 13.1% of revenues in FY2003 to just 8.4% in FY2022.

Historically, the Town does not receive its final State Aid figures until well after Town Meeting in April; however, current estimates appear to remain reasonable for FY2023 planning purposes.

On a positive note, Governor Charlie Baker announced on February 18th that he is filing a \$2.4 billion spending bill that includes funding for critical municipal programs, including a \$100 million supplemental distribution for the Chapter 90 local road and bridge program, \$100 million to help municipalities repair winter road damage, and \$150 million for climate change grants, including the Municipal Vulnerability Preparedness program. If passed by the Legislature, these additions will have a significant impact on Northborough’s capital improvement plans.

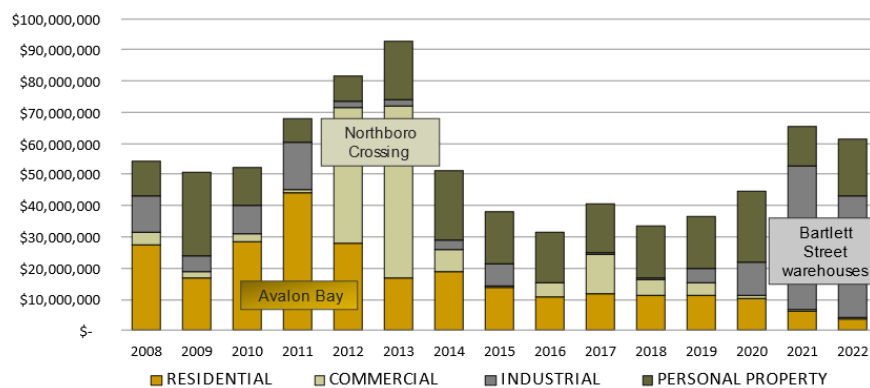
New Growth—New Growth is estimated at \$40 million based upon an analysis of building permits and ongoing construction projects, which will result in approximately \$659,600 in new FY2023 tax revenues. Northborough experienced strong economic development in 2021 and 2022 as two of the last remaining industrial parcels of significant size were developed. As discussed at the FY2022 Tax Classification Hearing held in November 2021, new growth is forecast to drop back down to approximately \$30 million for the foreseeable future, barring any significant new development coming to Town. As the Town approaches buildout, new growth will become a smaller source of future tax revenues.



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New Growth History



5-Year Avg: \$48,399,307
 15-Year Avg: \$53,543,042

8

Local Receipts—Lastly, Local Receipts are level funded at \$4.17 million in FY2023, as motor vehicle excise, hotel and meal taxes slowly recover from the impacts of the pandemic. The Local Receipts total also includes \$212,000 in annual revenues resulting from the Regional High School settlement. Most Local Receipts such as building permits and motor vehicle excise taxes tend to trend along general economic cycles and are often the first revenues impacted by negative economic news, so it is important to be conservative when forecasting. As reported at the State’s Revenue Consensus Hearing back in December, most economists were quick to qualify their forecasts in terms of the ongoing recovery, so it will be important to continue carefully tracking these elastic revenue sources moving forward.

Outstanding Budgetary Items:

At this phase of our budgeting process, we have defined most of the factors that will impact the key budgets. However, we have three issues that require additional discussion given their significance.

The first issue is the status of the outstanding union contract negotiations as well as the ongoing Classification/Compensation Study. As you are aware, all five collective bargaining contracts expire June 30, 2022, and are currently under negotiation for FY2023. In addition, the Town is in the process of completing a comprehensive



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Classification/Compensation Study designed to update all position job descriptions and conduct a market survey to ensure the Town's compensation and benefits remain competitive. The results of the Study will be brought forward to Town Meeting for approval and will likely have financial impacts where market adjustments are warranted. Estimated budget impacts for both contract settlements and the Classification /Compensation Study will need to be budgeted centrally pending completion.

The second issue relates to the Town's health insurance budget. As you are aware, the Town's health insurance carrier, Fallon, made the decision to exit the public market, effective June 30, 2022. As a result, the Town conducted a formal bid process to find a new provider. As part of the bid process, we created a Joint Procurement Association (JPA) with ARHS and the Town of Southborough in order to enhance our market leverage. Following review of the bid results, the Town met with the Insurance Advisory Committee, which consists of members from all the bargaining units, including the K-8 School department. I am pleased to report that the IAC voted unanimously to recommend the administration's proposal to select Harvard Pilgrim as the Town's new carrier. While the health insurance budget figures are still being finalized, it is anticipated that the increase should be within the sustainable 3% target increase.

Lastly, on February 22nd we received notice from Norfolk County Agricultural High School (NCAHS) that another student applied for admission for the 2022-2023 school year. NCAHS is a public high school that currently enrolls over 500 students from the 28 towns of Norfolk County as well as more than 40 out-of-county (tuition) towns like Northborough. As in prior years, Northborough has borne the expense of tuition and transportation to the NCAHS in the General Government (non-school) portion of the budget. This expense is borne by the Town because students have the freedom to seek admission to schools with state-approved vocational technical education programs pursuant to M.G.L. c. 74 603 CMR 4.00 and are known as Chapter 74 approved programs. Since the Town of Northborough does not offer the particular vocational technical education program in which the student is interested, either at the high school or the regional vocational technical high school to which the town belongs (Assabet Valley), the student then has the option to apply to any school that offers such a program.

There is already one Northborough student entering 10th grade at NCAHS and now it appears another student has applied for admission under the Chapter 74 non-resident option. Once accepted, the Town is required to bear the full cost of both tuition and transportation. According to the February 22nd NCAHS letter, the out-of-county tuition rate is \$24,572 per student, exclusive of any transportation costs, which have yet to be determined. Given the late notice of this development I do not feel it is fair to ask departments to cut an additional \$25,000 to \$38,000 from their budgets to accommodate



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this educational expense, which is why the General Government budget is likely to increase slightly more than the proposed 3.5%. Again, this unanticipated expense will come solely from the non-school side of the budget.

Key Budget Increases:

At this point in time, based upon our revised assumptions, the target budgets for the key departments are estimated to increase as follows:

- Northborough K-8 Schools increase \$893,275 or 3.46% to \$26,692,953
- General Government (Town) increases \$827,387, or 3.5% to \$24,466,996, pending addition of final NCAHS tuition and transportation expenses.
- The overall Assabet Valley Vocational HS operating budget is increasing \$1,004,684, or 4.3% to \$24,108,684. However, Northborough's Operating Assessment increases by \$189,278, or 20.25% to \$1,123,936 as enrollment increases from 59 to 68 students. Debt service associated with the completed renovation project decreases from \$133,832 to \$130,004, a 2.86% reduction.
 - Net effect of the combined Operating Assessment and new debt service is \$1,253,940, an overall increase of \$185,450, or 17.36%
- The overall Algonquin Regional High School (ARHS) budget is increasing by \$750,378, or 3% to \$25,727,081. However, Northborough's ARHS Operating Assessment is increasing just \$21,469 or 0.17% to \$12,914,966 due primarily to shifting enrollments. The debt for ARHS increases by \$5,223, or 0.81% to \$653,069.
 - Net effect of the combined Operating Assessment and new debt service is an overall increase of \$26,692

Outstanding General Government Items:

With regard to the General Government budget, the maximum allowable increase under the budget model is clear. However, in terms of the final details concerning departmental budgets within the General Government budget, we are still in negotiations with all bargaining units and are wrapping up the Classification/Compensation Study, which will go to Town Meeting for approval. Absent settling of the outstanding contracts appropriate funds will be budgeted centrally.



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I look forward to discussing the latest FY2023 Budget information in more detail at your February 28th meeting.



MEMORANDUM

Date: February 28, 2022

To: John Coderre, Town Administrator

From: Scott D. Charpentier, P.E., Public Works Director

Subject: **Public Works Project Updates**

The support of our Boards and Committees has led to the funding of numerous Capital Improvements Projects. The Department of Public Works has managed these critical projects through various stages of completion this past fiscal year. In addition to these projects and our daily operational tasks, the DPW purchased and commissioned replacement equipment and vehicles including a water/sewer tractor, and two Highway Division vehicles, a pickup truck and small dump truck. Beyond the capital program, the DPW has managed several other projects that are funded through a variety of other means.

I would like to take this opportunity to update you on the status of our department's project activities.

- **Pavement Management**

The Town's initial pavement management plan inventory and assessment was completed in 2013 which measured an average Town-wide Roadway Surface Rating (RSR) of 71. In FY2015 the Legislature authorized a \$300 million Chapter 90 program; however, subsequent years' funding levels have been reduced to \$200 million. Annual spending of \$1.1 million is necessary to maintain or slightly improve our current pavement conditions. Under that standard, the Town's Annual Chapter 90 allocation of approximately \$500,000 plus a local appropriation of \$300,000 results in a \$300,000 funding gap, which would be filled if the statewide Chapter 90 funding were released at \$300 million. In the meantime, Annual Town Meetings (ATM) have funded the additional \$300,000 needed to fill this funding gap through the capital improvement plan utilizing free cash.

There have been roadway culvert failures over the past few years which required redirection of nearly all the \$300,000 roadway maintenance operating budget toward replacing these culverts. Culverts on Davis Avenue, Lyman Street, and Ridge Road were replaced in FY2022. Moving forward, additional funding sources need to be identified specifically for culvert replacements, or the Town risks losing ground in maintaining and improving townwide roadway conditions.

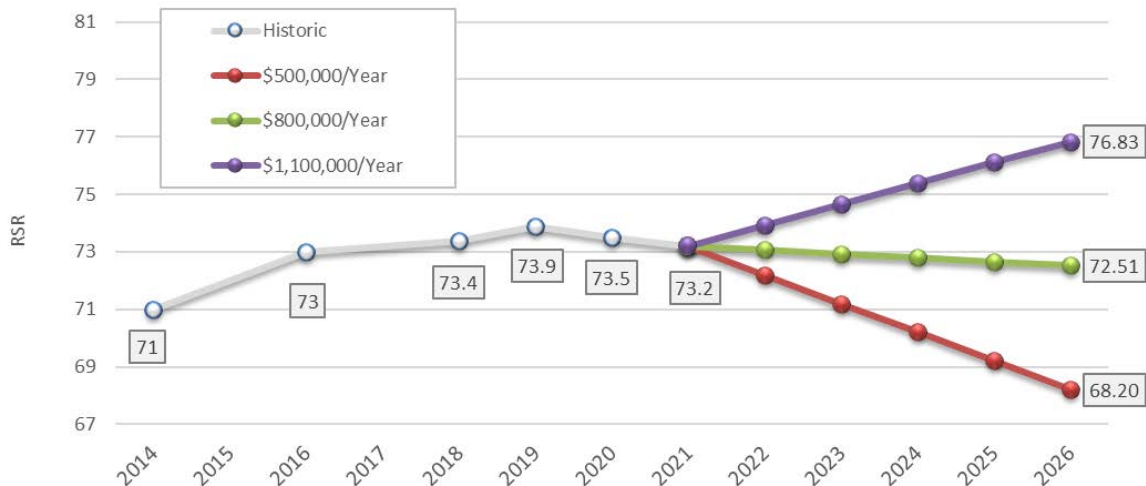
Our most recent update to the pavement management roadway surface rating (RSR), which incorporates work completed in 2021, shows the town-wide PCI fell slightly from 73.5 in

2020 to 73.2. Below is a summary of pavement management work the Town completed in the 2021 construction season. This represents approximately 10% of all roadways in town having received some form of maintenance activity.

2021 Pavement Program Summary		
	<u>Length</u>	<u>Length</u>
	(Feet)	(Mile)
Gutter Mill and Overlay	7,805	1.5
Mill and Overlay	5,280	1.0
Shim and Overlay	2,600	0.5
Crack Fill	26,792	5.1
		8.0

For a complete list of streets and treatments performed, please see Attachment A, 2021 Pavement Management Program Details provided at the end of this memorandum.

- **Status:** The Town prepared a comprehensive 3-year roadway improvement plan to follow the program goals of maintaining or improving our overall roadway rating, implementing a range of treatments in a regionalized approach, and applying annual treatments to at least 10% of our roadways. The chart below shows the different funding level impacts on the overall Roadway Surface Rating and assumes the \$1.1M investment isn't diverted to culvert replacement.



- **Sidewalk Improvements**

The recently complete Northborough Master Plan identifies sidewalk and crosswalk improvements as well as sidewalk expansion as primary goals of the community. Public Works has begun working on these goals in several ways.

- Northborough was awarded a \$59,609 competitive grant through MassDOT to fund installation of pedestrian activated rapid flashing beacons at the crosswalks nearest our recreational facilities.
- A previously completed townwide sidewalk assessment culminated with the development of a Sidewalk Management Plan which presents a capital approach to improving the existing network of sidewalks.
- The 2022 paving program includes reconstruction of sidewalks and wheelchair ramps along those roadways where reconstruction will occur.
- ***Status: Public Works has applied to become a Complete Streets Community and was recently awarded \$35,200 in State grant funds to assist with development of a Townwide Comprehensive Sidewalk Prioritization Plan. The plan will help identify sidewalk network gaps and available funding to close said gaps.***

A MassDOT competitive grant application was recently submitted to fund installation of dedicated bicycle lanes along the portion of Bartlett Street between the High School and the City of Marlborough, where bicycle lanes already exist of Forest Street.

- **Multiple Culvert Replacements**

Culverts under Ridge Road and Davis Avenue have deteriorated to the point of failure, and Lyman Street to near failure. Design and permitting was funded through the Chapter 90 process and roadway maintenance operating funds have been allocated to implement the physical replacement of these culverts. Due to a very competitive construction bidding environment, the culvert under Lyman Street, which often overtops, was able to be funded for replacement in the amount of \$76,100 while the Ridge Road and Davis Avenue culvert bid values are \$91,500 and \$107,000 respectively.



Before



After

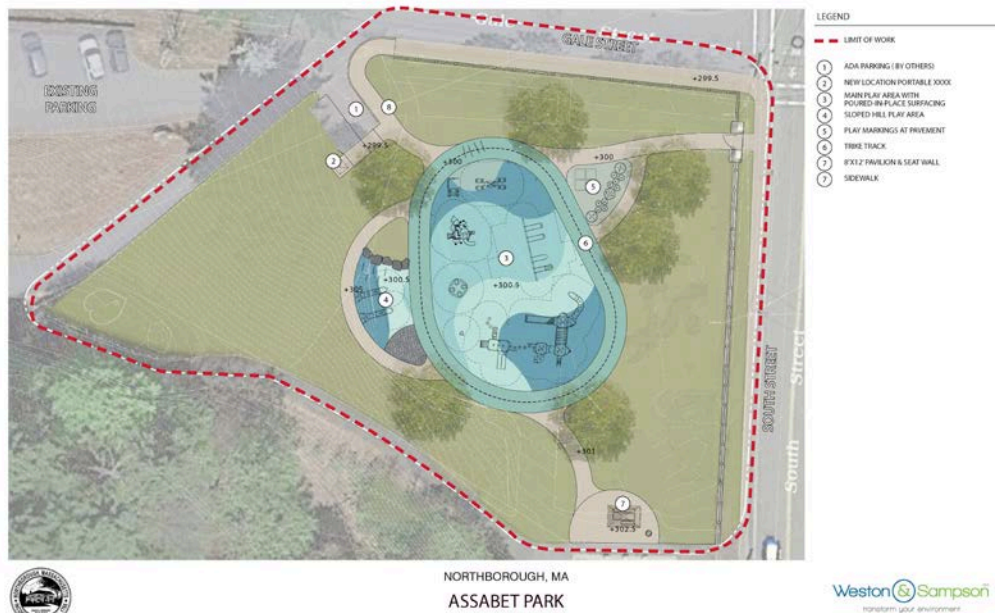
- ***Status: Construction is nearly complete on all three culverts. Another culvert has failed, this time on Lincoln Street adjacent to the Elementary School. Our engineering consultant is currently preparing design and permit drawings for this replacement. The DPW inventories all Town culverts and is in the process of***

developing a sustainable replacement program pending identification of recurring funding sources.

- **Assabet Playground Reconstruction**

The Town successfully negotiated an agreement with the Massachusetts Architectural Access Board which allows the Town to implement accessibility improvements to the playground. The 2020 ATM funded this project by appropriation of \$102,775 from Free Cash and \$452,225 from the CPA reserves. The completed project will replace the Assabet Playground surface and equipment, resulting in a new and fully accessible play area.

ASSABET PARK | CONCEPT 1



- *Status: Project construction is nearing 50% completion and the playground is expected to be open for use by the summer of 2022.*

- **New Pickleball Courts at Ellsworth/McAfee Park**

Pickleball is one of the fastest growing sports in American and is very popular in our community. Recently Westborough converted their Chauncy Lake tennis courts to all pickleball. Northborough does not offer outdoor pickleball for residents. The only court in Town is located inside of Town Hall and is not readily available due to the limited Town Hall hours.



- *Status: The project design and bidding is complete and a construction contract has been awarded with an anticipated complete date of late summer 2022. Unfortunately, due to material cost increases some small project components had to be omitted which include entrance gates and sideline fencing. We are currently looking into alternative funding sources for these amenities.*

- **Water and Sewer Operations Building on School Street**

The 2020 ATM allocated \$900,000 for construction of a second operations building for the water and sewer department. The original garage was constructed in 1964 when there was only a water division. Since that time the sewer division has come on-line and the equipment and operational needs of the department have grown substantially.



- *Status: The building construction contract is complete. The Town is currently working with Assabet Valley Regional Tech. for all interior framing and finish work which is well underway. Escalating construction material costs have resulting in the need to access other funding mechanisms for some of the finish work. The building is planned to be available for use during the summer of 2022.*

- **Assabet Hill Water Tank Rehabilitation**

The 2020 ATM allocated \$725,000 toward construction of repairs and improvements to the Assabet Hill Water Storage Tank. The work includes repair and coating of the tank surfaces, installation of a non-mechanical mixing system for water quality improvements, and construction of a small operations and controls building which will house a sample port, tank monitoring equipment, and communication panels.

- *Status: Construction is well underway with the tank cleaning and coating complete. There were supply chain delays with the prefabricated controls building and the mixing system. Both are now available, and work is scheduled to recommence in March 2022.*

- **Water and Sewer SCADA Project**

The 2021 ATM approved funding for the Town's first Supervisory Control and Data Acquisition system for the water and sewer divisions. This allows operating staff to monitor and adjust control of critical water and sewer infrastructure remotely through a secure dedicated network. This first phase of implementation includes two control stations as well as five monitoring locations.

- *Status: Work has begun with customization of SCADA software for our facilities and to provide needed interface environment. Control panels are in fabrication and are expected to be installed during the summer of 2022 with full system roll-out before the end of the year.*

- **Northborough Reservoir Dam Removal**

The Northborough Water Division owns the a dam located in Shrewsbury and Boylston, which no longer provides a useful function for the Town. The Massachusetts Office of Dam Safety found the dam to be in poor condition and has ordered its repair or removal. A recent study concluded that removal is the most cost-effective and environmentally conscious alternative. The 2021 ATM approved funding the design and permitting phase of removal in the amount of \$50,000, combined with an additional \$168,750 competitive grant awarded through the Commonwealth.



Town Hall Boiler



Senior Center Heat Pumps

- *Status: All work is complete and both systems are fully functional. Control improvements were implemented at both locations and will provide better operations and efficiencies.*

Attachment A

2021 Pavement Management Program Details			
Gutter Mill and Overlay			
Street Name	Approximate Construction Limits		Length (ft)
	To Street	From Street	
Brendon Road	Catherine Drive	End	425
Catherine Drive	School Street	End	1,425
Claffin Farm Road	Mayflower Road	Samuel Gamwell Road	1,000
Jacob Cobb Lane	Thaddeus Msaon Road	End	430
Jethro Peters Lane	Northgate Road	End	1,150
Joseph Road	Catherine Drive	End	580
Kristyn Drive	Catherine Drive	End	425
Samuel Gamwell Road	Thaddeus Msaon Road	Woodland Road	1,320
Thaddeus Mason Road	Jacob Cobb Lane	Samuel Gamwell Road	1,050
Mill and Overlay			
Street Name	Approximate Construction Limits		Length (ft)
	To Street	From Street	
School Street	Railroad Crossing	Brigham Street	5,280
Shim and Overlay			
Street Name	Approximate Construction Limits		Length (ft)
	To Street	From Street	
Brewer Street	Church Street	#112 Brewer Street	2,600
Crack Fill			
Street Name	Approximate Construction Limits		Length (ft)
	To Street	From Street	
Assabet Drive	Beverly Rd	Cul De Sac	835
Beeman Road	Talbot Rd	Cul De Sac	1,629
Buck Hill Road	Old Colonial Rd	Cul De Sac	543
Charina Road	Lexington Rd	Cul De Sac	720
Cold Harbor Drive	West St	Cul De Sac	851
Coram Farm Road	Valentine Rd	Cul De Sac	431
Dartmouth Drive	Copley Dr	Cul De Sac	397
Fisher Street	Crawford St	Foxwood Ln	470
Franklin Circle	Crawford St	Crawford St	1,769
Galahad Road	Town Line	Cul De Sac	307
Gates Lane	Little Pond Rd	Cul De Sac	539
Grist Mill Lane	Little Pond Rd	Cul De Sac	471
Jenkins Drive	Bartlett St	Stirrup Brook Ln	692
Johnson Avenue	Maple St	Rooney St	550
Lexington Road	Southwest Cutoff	Charina Rd	547
Lexington Road	East Main St	Main St	178
Little Pond Road	East Main St	Grist Mill Ln	4,442
Memorial Drive	East Main St	Cul De Sac	675
Milestone Lane	Little Pond Rd	Cul De Sac	369
Oak Meadow Drive	Davis St	Cul De Sac	392
Orchard Circle	Valentine Rd	Cul De Sac	430
Potter Circle	Valentine Rd	Cul De Sac	431
Prospect Street	Mulberry Ln	Pleasant St	634
River Street	Main St	Saint James Dr	553
Stirrup Brook Lane	Bartlett St	Jenkins Dr	605
Stirrup Brook Lane	Jenkins Dr	Cul De Sac	350
Sunny Hill Road	Pine Haven Dr	Shadylane Ave	606
Tory Lane	Little Pond Rd	Cul De Sac	298
Tree Top Circle	Whitney St	Saw Mill Dr	979
Tri Corner Circle	Pleasant St	Cul De Sac	308
Valentine Road	Fay Ln	Howard St	3,091
Washington Road	Jefferson Rd	Dead End	574
Whitney Street	Church St	Pleasant St Ext	450
Winn Terrace	Winn St	Cul De Sac	674

January 2022

Sidewalk Management Report

NORTHBOROUGH, MASSACHUSETTS

PREPARED BY:

The Team of:
Woodard & Curran Inc.
Baden Consulting Services, LLC

PREPARED FOR:

Mr. Scott D. Charpentier
Director of Public Works
Town of Northborough
63 Main St
Northborough, MA 01532

Introduction

In late 2020/early 2021, as part its on-going roadway asset management program, the Town of Northborough had all sidewalks and pedestrian curb ramps along Town roads inventoried and assessed. Sidewalks are a critical part of a municipality's infrastructure, providing safety and mobility to pedestrians, and enhancing access to public and private facilities, businesses, and generating community connectivity. Pedestrian Curb Ramps enable that access for pedestrians with mobility altering disabilities.

The inventory maps the location of existing features and provides basic attributes such as material and general condition, which will be described later in this report. The inventory lays the groundwork for analysis and further data development. The following report will provide summaries of the existing network, estimate a backlog of repairs, and project the effects of multiple funding scenarios. The sidewalk inventory will/may also be used and augmented to prioritize improvements, identify gaps/needs for new sidewalk, determine compliance with requirements and guidelines from the ADA (Americans with Disabilities Act) and PROWAG (Pedestrian Right Of Way Accessibility Guidelines), and for development of Complete Streets projects.

Sidewalk and Ramp Inventory Attributes

Each sidewalk and ramp observed along Northborough's Town road network was inventoried for location and a variety of attributes. The following information was captured for each feature:

Sidewalks

Sidewalk attributes include:

- Geographic location: The approximate location of each sidewalk was mapped using GIS (Geographic Information Systems)

- Descriptive Location: The street name, and the names of the streets bounding the block as well as the side of the street indicated by odd/even addresses
- Material: Material of the sidewalk surface
- Curb Type: Type of curbing adjacent to the sidewalk
- Geometry: Length and Width of the sidewalk
- Condition: General condition of the sidewalk segment (Excellent, Good, Fair, or Poor)

Pedestrian Curb Ramps

Ramp attributes include:

- Geographic location: The approximate location of each ramp was mapped using GIS (Geographic Information Systems)
- Material: The material of the ramp's surface
- Detectable Warning Panel: Indicates whether or not the ramp includes a panel with raised bumps to provide tactile notification to vision impaired pedestrians.
- Condition: General Condition of the ramp (Excellent, Good, Fair, or Poor)

Condition and Attribute Summary

The Town of Northborough has 32.69 miles of sidewalk and 212 pedestrian curb ramps. Each sidewalk and ramp was given a condition rating of Excellent, Good, Fair, or Poor. For the purposes of calculating network-wide average conditions, and projecting future conditions, these condition levels are assigned a numeric Condition Index. While each rating represents a range of Indexes, a specific index is assigned to each as follows.

Condition Rating	Index Range	Assigned Index
Excellent	81-100	100
Good	61-80	80
Fair	41-69	60
Poor	1-40	40

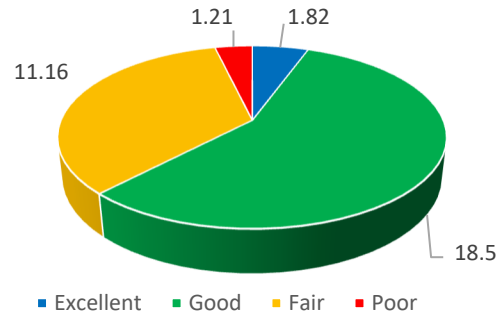
Summaries of the condition and other attributes of the sidewalks and ramps follow:

Sidewalk Attribute Summaries

Condition:

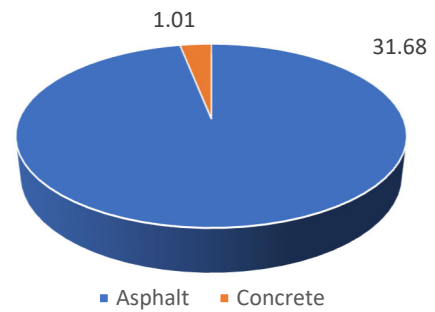
The average Sidewalk Condition Index, weighted by sidewalk length is a 72

Condition Rating	Miles
Excellent	1.82
Good	18.50
Fair	11.16
Poor	1.21



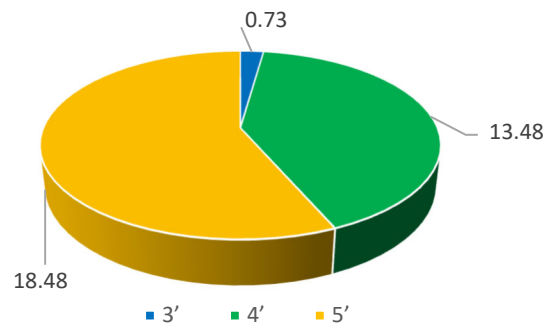
Material:

Material	Miles
Asphalt	31.68
Concrete	1.01



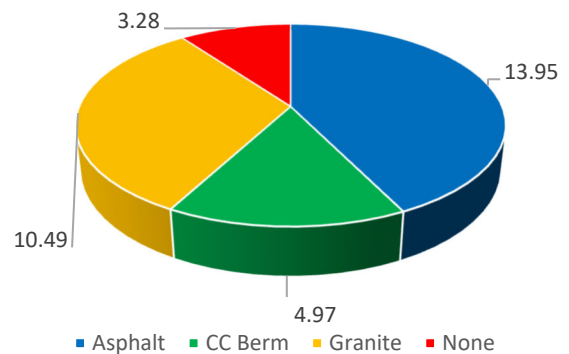
Width:

Width (ft)	Miles
3'	0.73
4'	13.48
5'	18.48



Curb Type:

Curb Type	Miles
Asphalt	13.95
CC Berm	4.97
Granite	10.49
None	3.28

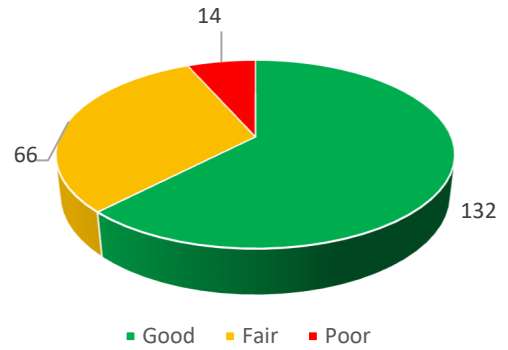


Ramp Attribute Summaries

Condition:

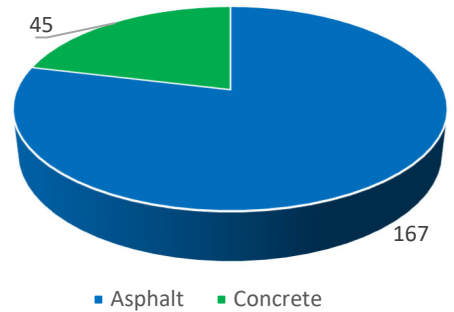
The average Ramp Condition Index is a 71.

Condition Rating	Count
Good	132
Fair	66
Poor	14



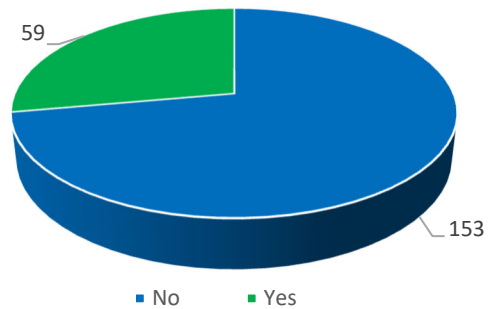
Material:

Material	Count
Asphalt	167
Concrete	45



Detectable Warning Panel*:

Detectable Panel	Count
No	153
Yes	59



*Detectable warning panels are required for ADA compliance.

Backlog of Repairs

The backlog of repairs is described as the cost to bring all sidewalks to good or excellent condition at a single point in time. While generally not a feasible endeavor, the backlog serves to quantify how much work there is to be done, provide a benchmark for current conditions, and as a point of comparison for future analysis. Due to on-going sidewalk deterioration, it is not used to determine a total needed budget over multiple years to address all sidewalk needs. That will be addressed in the following section “budget scenarios”.

To estimate the backlog, a few analysis parameters need to be set. First, a short list of repair types needs to be established. Each repair type is assigned a unit cost (ie.. Dollars per Square Yard). While every project is different, a short list of the typical sidewalk improvement approaches is needed for high level estimating. Second, a repair “strategy” needs to be developed so that one of those repair types can be assigned to each sidewalk segment. Once the repair alternatives and strategy are set, software is used to assign a repair approach to each sidewalk segment and the cost of projects is tallied.

To summarize Northborough’s sidewalk repair strategy, the following table shows the list of alternatives, the estimated unit cost, and where the alternative should be applied.

Alternative	Unit Cost	Where Applied
Resurface Asphalt Sidewalk, repair asphalt curb, rebuild ramps	\$43/SY	Asphalt sidewalk in fair condition, Asphalt Curb
Resurface Asphalt Sidewalk, reset granite curb, rebuild ramps	\$51/SY	Asphalt sidewalk in fair condition, Granite Curb
Reconstruct Asphalt Sidewalk and curb, rebuild ramps	\$72/SY	Asphalt sidewalk in poor condition, Asphalt Curb
Reconstruct Asphalt Sidewalk, reset curb, rebuild ramps	\$80/SY	Asphalt sidewalk in poor condition, Granite Curb
Concrete Sidewalk Panel Replacement	\$90/SY	Concrete Sidewalk with localized failures
Concrete Sidewalk Reconstruction, reset granite curb, rebuild ramps	\$124/SY	Concrete Sidewalk with extensive failures

Applying the strategy and costs described above, the total backlog is calculated:

The current backlog of sidewalk improvements is \$1,532,000.

The following table summarizes the backlog of sidewalk improvements in Northborough by repair alternative.

Backlog Summary Table

Repair Alternative	Miles	Cost
Asphalt Reconstruction w/Asphalt Curb	0.77	\$136,000
Asphalt Reconstruction w/Granite Curb	0.34	\$67,000
Asphalt Resurface w/Asphalt Curb	9.89	\$1,116,000
Asphalt Resurface w/Granite Curb	1.12	\$142,000
Concrete Panel Replacement	0.15	\$38,000
Concrete Reconstruction	0.10	\$34,000
No Sidewalk Repairs	20.32	\$0
Totals:	32.69	\$1,532,000

Budget Analysis

To estimate the effects of funding on the average condition level of the sidewalk network over multiple years, in addition to the repair cost and strategies discussed in the previous section, deterioration over time must also be modeled.

For this analysis, it was assumed that asphalt sidewalks have a useful life of 25 years, meaning that they would reach Poor condition 25 years after construction, dropping 2.4 condition index points per year. Likewise, concrete sidewalks were assigned a life of 50 years, dropping 1.2 points per year.

The following scenarios only address the cost of maintaining existing sidewalks, and do not address filling in gaps or expanding the network.

Scenarios Explored

The average Sidewalk Condition Index was projected for 5 years under the following 4 Scenarios.

Zero Funding

\$100,000 per year

\$200,000 per year

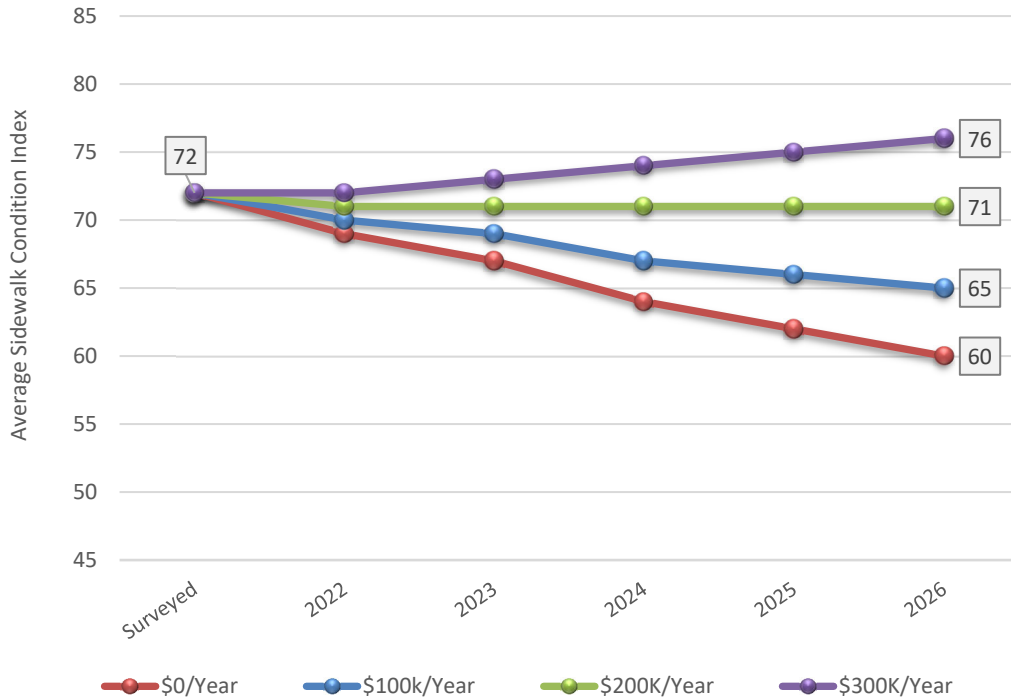
\$300,000 per year

These scenarios were selected as they represent funding levels that will include a wide-range of results, including the worst-case scenario, a scenario that will maintain current conditions, and a scenario that will improve town-wide sidewalk condition.

Scenario Results

The scenario results are best presented when charted against each other as shown below.

Sidewalk Budget Scenarios Results



Due to the nature of the condition rating system used (Excellent, Good, Fair, Poor), it is more effective to look at the trends in change represented above, as opposed to specific numeric values.

Per the above chart, it is predicted that not funding a sidewalk maintenance program would allow a steep decline in conditions. A budget of \$100,000 per year would allow a more gradual decline. \$200,000 per year would essentially maintain conditions, and \$300,000 per year would create a consistent improvement in town-wide sidewalk conditions.

Sidewalk Funding

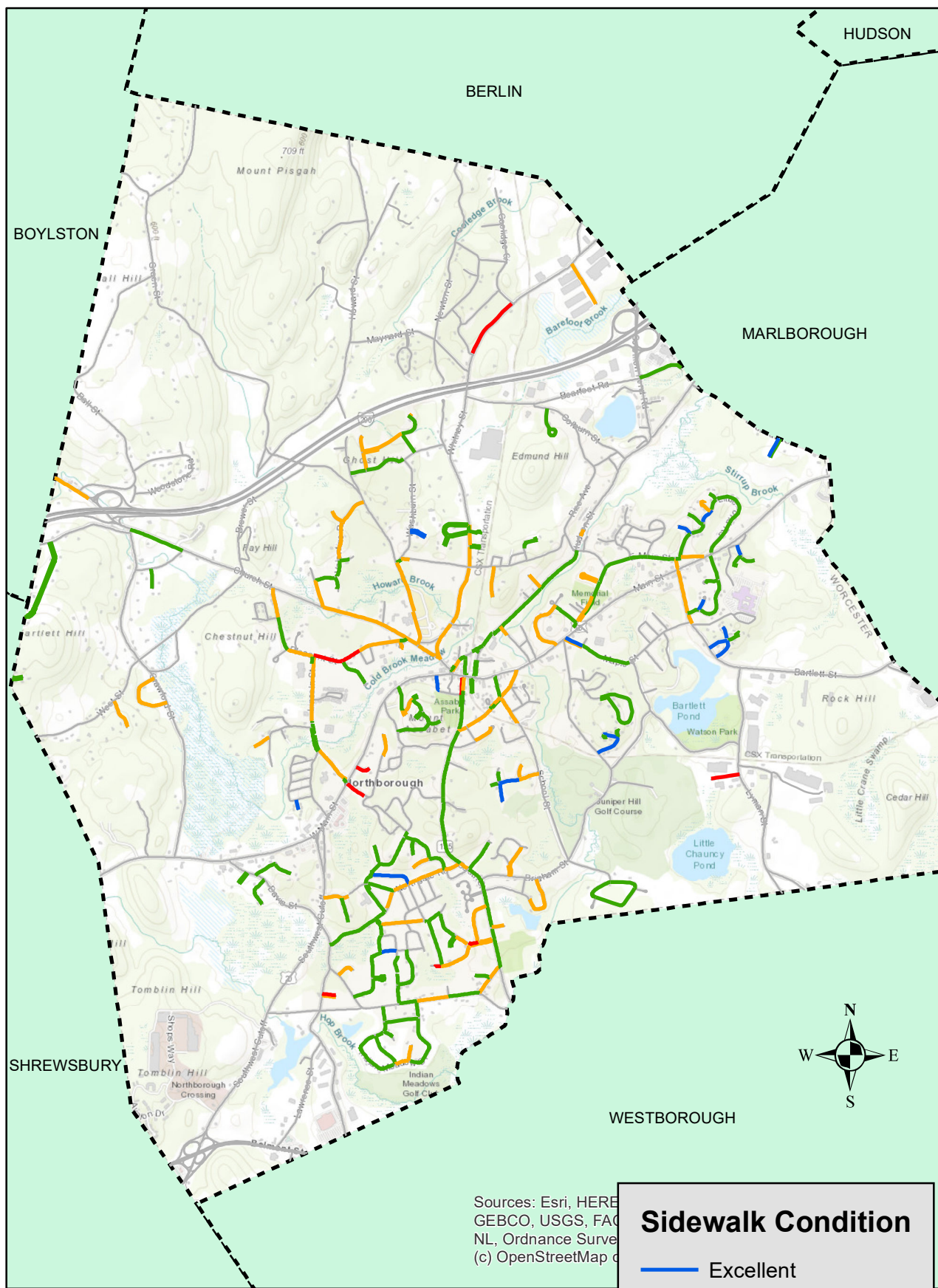
In addition to a consistent Town-supported funding program for sidewalk maintenance and improvement, there are other funding sources available which can assist in the augmentation and growth of the sidewalk network.

The sidewalk management database that the Town has can be used to help select and present projects in the application for grants such as the “Safe Routes to School” and “Complete Streets” programs.

Appendix A

Sidewalk Condition Map

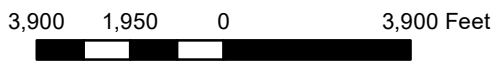
Town of Northborough Sidewalk Condition Map



Sources: Esri, HERE
 GEBCO, USGS, FAO,
 NL, Ordnance Survey
 (c) OpenStreetMap

Sidewalk Condition

- Excellent
- Good
- Fair
- Poor



Appendix B

Sidewalk Backlog Report

Sidewalk Backlog Report

1/28/2022

Street Name	Block Start	Block End	Length (ft)	Width (ft)	Material	Condition	Curb	Repair Alternative	Cost
ABENAKI DRIVE	INDIAN MEADOW DR	INDIAN MEADOW DR	936	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
AGAWAM DRIVE	INDIAN MEADOW DR	CUL DE SAC	292	4	Asphalt	Good	None	No Sidewalk Repairs	\$0
ALCOTT DRIVE	SOUTH ST	LONGFELLOW RD	1,251	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$29,230
ASSABET DRIVE	BEVERLY RD	CUL DE SAC	633	5	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$17,539
ASSABET HILL CIRCLE	PATRIOT DR	WHEELWRIGHT DR	339	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
ASSABET HILL CIRCLE	WHEELWRIGHT DR	LIBERTY DR	427	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
ASSABET HILL CIRCLE	WHEELRIGHT DR	WESTBROOK RD	974	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
BALCOM DRIVE	WEST MAIN ST	CUL DE SAC	412	5	Asphalt	Poor	Granite	Asphalt Recon w/Granite Curb	\$17,915
BARTLETT STREET	EAST MAIN ST	MAIN ST	293	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$6,841
BARTLETT STREET	MAIN ST	HEMLOCK DR	1,258	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$23,514
BARTLETT STREET	HEMLOCK DR	MAPLE ST	278	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$5,202
BLAKE STREET	PIERCE ST	MAIN ST	100	5	Concrete	Good	Asphalt	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	48	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	94	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	27	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	48	5	Concrete	Good	Asphalt	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	109	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	53	5	Concrete	Good	Asphalt	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	32	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	10	5	Concrete	Good	Asphalt	No Sidewalk Repairs	\$0
BLAKE STREET	PIERCE ST	MAIN ST	51	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
BLUEBERRY LANE	HEMLOCK DR	CUL DE SAC	393	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
BRENDON ROAD	CATHERINE DR	CUL DE SAC	374	4	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$6,997
BUCK HILL ROAD	OLD COLONIAL RD	CUL DE SAC	541	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CAPTAIN EAGER DRIVE	OTIS ST	CUL DE SAC	387	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$7,228
CAPTAIN EAGER DRIVE	OTIS ST	CUL DE SAC	386	5	Asphalt	Poor	Asphalt	Asphalt Recon w/Asphalt Curb	\$15,114
CARRIAGE HILL ROAD	MOHICAN AVE	CUL DE SAC	96	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$1,804
CARRIAGE HILL ROAD	MOHICAN AVE	CUL DE SAC	842	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
CARRIAGE HILL ROAD	IROQUOIS DR	MOHICAN AVE	1,219	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$28,481
CARRIAGE HILL ROAD	IROQUOIS DR	MOHICAN AVE	459	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$10,738
CARRUTH DRIVE	WHITNEY ST	CUL DE SAC	313	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CARRUTH DRIVE	WHITNEY ST	CUL DE SAC	314	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CASTLE ROAD	RESERVOIR ST	SHREWSBURY TL	2,443	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CASTLE ROAD	RESERVOIR ST	SHREWSBURY TL	2,338	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CATHERINE DRIVE	JOSEPH RD	CUL DE SAC	216	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
CATHERINE DRIVE	BRENDON RD	JOSEPH RD	565	4	Asphalt	Excellent	CC Berm	No Sidewalk Repairs	\$0
CATHERINE DRIVE	SCHOOL ST	BRENDON RD	579	5	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$13,541
CHARINA ROAD	LEXINGTON RD	CUL DE SAC	709	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
CHESTERFIELD ROAD	NORTHGATE RD	HOOVER RD	178	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
CHESTERFIELD ROAD	MEADOW RD	ELIOT RD	481	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,996
CHESTERFIELD ROAD	HOOVER RD	MEADOW RD	714	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$13,348
CHESTERFIELD ROAD	NORTHGATE RD	HOOVER RD	192	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
CHURCH STREET	BALL ST	BOYLSTON TL	781	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$14,601
CHURCH STREET	STATE ACCEPTED	BALL ST	346	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$6,474
CHURCH STREET	FISHER ST	CRAWFORD ST	1,591	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
CHURCH STREET	COLBY ST	FAY LN	1,772	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$41,410
CHURCH STREET	WHITNEY ST	HOWARD ST	546	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$10,216
CHURCH STREET	PLEASANT ST	COLBY ST	809	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$18,897
CHURCH STREET	HOWARD ST	PLEASANT ST	322	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$7,531
CHURCH STREET	WHITNEY ST	HOWARD ST	77	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$1,447

Sidewalk Backlog Report

1/28/2022

Street Name	Block Start	Block End	Length (ft)	Width (ft)	Material	Condition	Curb	Repair Alternative	Cost
CLAFLIN FARM ROAD	MAYFLOWER RD	SAMUEL GAMWELL RD	430	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CLAFLIN FARM ROAD	SAMUEL GAMWELL RD	CUL DE SAC	509	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CLAFLIN FARM ROAD	MAYFLOWER RD	SAMUEL GAMWELL RD	64	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
COLD HARBOR DRIVE	WEST ST	CUL DE SAC	855	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$15,979
COPLEY DRIVE	BERKLEY RD	DARTMOUTH DR	303	4	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
COPLEY DRIVE	DARTMOUTH DR	CUL DE SAC	413	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
CORAM FARM ROAD	VALENTINE RD	CUL DE SAC	416	4	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$7,774
CRESTWOOD DRIVE	WEST MAIN ST	BIRCH HILL RD	588	4	Asphalt	Poor	Granite	Asphalt Recon w/Granite Curb	\$20,460
CRESTWOOD DRIVE	MURDOCK DR	CUL DE SAC	650	4	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$12,162
CYRUS WAY	SHADYLANE AVE	CUL DE SAC	285	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
DARTMOUTH DRIVE	COPLEY DR	CUL DE SAC	396	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
DARTMOUTH DRIVE	COPLEY DR	CUL DE SAC	108	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
DAVIS AVENUE	SADDLE HILL DR	DAVIS ST	487	4	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$9,108
DAVIS AVENUE	SOUTH ST	SADDLE HILL DR	415	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$9,691
DAVIS STREET	LANTHORN RD	INDIAN MEADOW DR	510	4	Asphalt	Good	None	No Sidewalk Repairs	\$0
DAVIS STREET	BRIDLE PATH DR	DAVIS AVE	885	4	Asphalt	Good	None	No Sidewalk Repairs	\$0
DAVIS STREET	INDIAN MEADOW DR	BRIDLE PATH DR	897	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$20,960
EAST MAIN STREET	WARREN DR	VERJUNIEL AVE	239	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$5,584
EAST MAIN STREET	VERJUNIEL AVE	MEMORIAL DR	1,021	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
EAST MAIN STREET	DEACON ST	ALLISON RD	499	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
EAST MAIN STREET	ALLEN ST	DEACON ST	725	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
EAST MAIN STREET	ALLISON RD	BARTLETT ST	761	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
EAST MAIN STREET	MEMORIAL DR	ALLEN ST	449	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
EAST MAIN STREET	BARTLETT ST	LITTLE POND RD	144	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
EAST MAIN STREET	WARREN DR	VERJUNIEL AVE	274	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$6,393
EAST MAIN STREET	MAIN ST	WARREN DR	170	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
EAST MAIN STREET	LITTLE POND RD	MAIN ST	659	5	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$15,390
EAST MAIN STREET	VERJUNIEL AVE	MEMORIAL DR	553	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$12,930
EDMUNDS WAY	COLBURN ST	CUL DE SAC	1,249	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
ELIOT ROAD	CHESTERFIELD RD	LONGFELLOW RD	405	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
ELIOT ROAD	CHESTERFIELD RD	LONGFELLOW RD	82	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
EMERSON ROAD	THOREAU RD	DEAD END	188	5	Asphalt	Poor	Asphalt	Asphalt Recon w/Asphalt Curb	\$7,349
EMERSON ROAD	LONGFELLOW RD	THOREAU RD	1,081	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$25,254
FAIRWAY DRIVE	MULLIGAN WAY	CUL DE SAC	258	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
FAIRWAY DRIVE	BRIGHAM ST	MULLIGAN WAY	767	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
FARM HOUSE ROAD	WHITNEY ST	CUL DE SAC	383	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
FAY LANE	CHURCH ST	VALENTINE RD	99	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$1,844
FAY LANE	CHURCH ST	VALENTINE RD	676	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$12,642
FORBES ROAD	WHITNEY ST	CUL DE SAC	1,332	3	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$29,544
FOXWOOD LANE	FISHER ST	CUL DE SAC	564	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
FRANKLIN CIRCLE	CRAWFORD ST	CRAWFORD ST	1,698	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$31,745
GALAHAD ROAD	SHREWSBURY TL	CUL DE SAC	315	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
GALAHAD ROAD	SHREWSBURY TL	CUL DE SAC	298	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
GARRISON CIRCLE	SOUTH ST	CUL DE SAC	357	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,333
GATES LANE	LITTLE POND RD	CUL DE SAC	530	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
GODDARD ROAD	SOLOMON POND RD	CUL DE SAC	1,269	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
GRIST MILL LANE	LITTLE POND RD	CUL DE SAC	429	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
HAMILTON ROAD	HOOVER RD	WILLIAMSBURG CIR	885	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
HAMILTON ROAD	WILSON RD	HOOVER RD	418	5	Asphalt	Excellent	Asphalt	No Sidewalk Repairs	\$0
HAMILTON ROAD	WILLIAMSBURG CIR	DAVIS ST	881	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0

Sidewalk Backlog Report

1/28/2022

Street Name	Block Start	Block End	Length (ft)	Width (ft)	Material	Condition	Curb	Repair Alternative	Cost
HAWTHORNE CIRCLE	LONGFELLOW RD	CUL DE SAC	344	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
HAWTHORNE CIRCLE	LONGFELLOW RD	CUL DE SAC	376	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
HEMLOCK DRIVE	BLUEBERRY LN	MAIN ST	697	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
HEMLOCK DRIVE	LAUREL AVE	BLUEBERRY LN	1,371	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
HEMLOCK DRIVE	BARTLETT ST	LAUREL AVE	336	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
HOOVER ROAD	HAMILTON RD	WILSON RD	478	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
HOOVER ROAD	WILSON RD	CHESTERFIELD RD	294	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
HOWARD STREET	CHURCH ST	WINTER ST	1,474	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$27,556
HOWARD STREET	CHURCH ST	WINTER ST	973	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$22,743
HUDSON STREET	MAIN ST	CENTRE DR	454	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
HUDSON STREET	VANESSA DR	ALLEN ST	1,525	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
HUDSON STREET	SILAS DR	VANESSA DR	427	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
HUDSON STREET	RIVER ST	SILAS DR	1,117	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
HUDSON STREET	MAIN ST	CENTRE DR	462	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
HUDSON STREET	PIERCE ST	RIVER ST	326	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
HUDSON STREET	PIERCE ST	RIVER ST	445	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
HUDSON STREET	ALLEN ST	CHAPIN CT	198	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$4,626
INCREASE WARD DRIVE	OAK AVE	CUL DE SAC	506	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$9,457
INDIAN MEADOW DRIVE	TOMAHAWK DR	TOMAHAWK DR	1,756	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
INDIAN MEADOW DRIVE	DAVIS ST	ABENAKI DR	401	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
INDIAN MEADOW DRIVE	AGAWAM DR	TOMAHAWK DR	215	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
INDIAN MEADOW DRIVE	ABENAKI DR	AGAWAM DR	267	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
INDIAN MEADOW DRIVE	MASHPEE CIR	ABENAKI DR	1,731	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
INDIAN MEADOW DRIVE	ABENAKI DR	DAVIS ST	413	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
INDIAN MEADOW DRIVE	TOMAHAWK DR	MASHPEE CIR	384	4	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$7,182
IROQUOIS DRIVE	CARRIAGE HILL RD	DEAD END	455	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,502
IROQUOIS DRIVE	MOHAWK DR	CARRIAGE HILL RD	492	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$9,198
JACOB COBB LANE	THADDEUS MASON RD	CUL DE SAC	419	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
JEFFERSON ROAD	NORTHGATE RD	WASHINGTON RD	166	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
JEFFERSON ROAD	NORTHGATE RD	WASHINGTON RD	931	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
JEFFERSON ROAD	WASHINGTON RD	MAYFLOWER RD	293	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
JENKINS DRIVE	BARTLETT ST	STIRRUP BROOK LN	619	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
JETHRO PETERS LANE	NORTHGATE RD	THADDEUS MASON RD	633	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
JETHRO PETERS LANE	THADDEUS MASON RD	CUL DE SAC	501	4	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$11,120
JOHN EDWARD DRIVE	PLEASANT ST	CUL DE SAC	901	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
JOSEPH ROAD	CATHERINE DR	CUL DE SAC	540	4	Asphalt	Excellent	CC Berm	No Sidewalk Repairs	\$0
JUNIPERBROOK ROAD	SPLIT	JUNIPER LN	787	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
JUNIPERBROOK ROAD	KIMBALL LN	JUNIPERBROOK RD-01	803	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
JUNIPERBROOK ROAD	JUNIPER LN	KIMBALL LN	1,384	4	Asphalt	Good	None	No Sidewalk Repairs	\$0
KENDALL DRIVE	SOUTH ST	DEAD END	962	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
KRISTYN DRIVE	CATHERINE DR	CUL DE SAC	274	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
LANTHORN ROAD	MADISON RD	CUL DE SAC	303	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LANTHORN ROAD	DAVIS ST	MADISON RD	501	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LAUREL AVENUE	HEMLOCK DR	CUL DE SAC	320	4	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
LEXINGTON ROAD	CHARINA RD	CUL DE SAC	182	4	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$3,394
LEXINGTON ROAD	SOUTHWEST CONN	CHARINA RD	523	4	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$9,782
LIBERTY DRIVE	ASSABET HILL CIR	CUL DE SAC	149	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LIBERTY DRIVE	MONUMENT DR	ASSABET HILL CIR	418	5	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$11,583
LIBERTY DRIVE	ASSABET HILL CIR	CUL DE SAC	166	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LINCOLN STREET	OAK AVE	LYDIAS WAY	121	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0

Sidewalk Backlog Report

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Street Name	Block Start	Block End	Length (ft)	Width (ft)	Material	Condition	Curb	Repair Alternative	Cost
LINCOLN STREET	LYDIAS WAY	PLEASANT ST	1,219	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$28,489
LINCOLN STREET	PINE HAVEN DR	OAK AVE	180	5	Concrete	Good	Asphalt	No Sidewalk Repairs	\$0
LINCOLN STREET	WEST MAIN ST	PINE HAVEN DR	1,139	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$26,625
LINCOLN STREET	PINE HAVEN DR	OAK AVE	692	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
LINCOLN STREET	WEST MAIN ST	PINE HAVEN DR	144	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
LINCOLN STREET	PINE HAVEN DR	OAK AVE	310	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
LINCOLN STREET	OAK AVE	LYDIAS WAY	595	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$13,900
LINCOLN STREET	LYDIAS WAY	PLEASANT ST	197	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
LINCOLN STREET	OAK AVE	LYDIAS WAY	44	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
LINCOLN STREET	PINE HAVEN DR	OAK AVE	151	5	Concrete	Good	Asphalt	No Sidewalk Repairs	\$0
LITTLE POND ROAD	TORY LN	MAIN ST	2,330	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LITTLE POND ROAD	GRIST MILL LN	GATES LN	463	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LITTLE POND ROAD	EAST MAIN ST	GRIST MILL LN	733	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LITTLE POND ROAD	MILESTONE LN	TORY LN	314	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
LITTLE POND ROAD	GATES LN	MILESTONE LN	398	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
LONGFELLOW ROAD	SOUTH ST	ALCOTT DR	388	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$7,260
LONGFELLOW ROAD	EMERSON RD	HAWTHORNE CIR	377	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$7,057
LONGFELLOW ROAD	ALCOTT DR	EMERSON RD	269	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$5,035
LONGFELLOW ROAD	SOUTH ST	ALCOTT DR	358	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,376
LONGFELLOW ROAD	HAWTHORNE CIR	ELIOT RD	779	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
LONGFELLOW ROAD	ALCOTT DR	EMERSON RD	277	4	Asphalt	Poor	Asphalt	Asphalt Recon w/Asphalt Curb	\$8,681
MADISON ROAD	ADAMS RD	LANTHORN RD	1,308	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
MAPLE STREET	MAIN ST	GLADWALT RD	542	3	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$10,132
MAPLE STREET	MAIN ST	GLADWALT RD	540	5	Asphalt	Excellent	None	No Sidewalk Repairs	\$0
MAPLE STREET	GLADWALT RD	RIDGE RD	1,444	5	Asphalt	Good	None	No Sidewalk Repairs	\$0
MASHPEE CIRCLE	INDIAN MEADOW DR	CUL DE SAC	453	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,468
MAYFLOWER ROAD	NORTHGATE RD	CLAFIN FARM RD	1,119	5	Asphalt	Excellent	Asphalt	No Sidewalk Repairs	\$0
MEMORIAL DRIVE	EAST MAIN ST	CUL DE SAC	351	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,197
MEMORIAL DRIVE	EAST MAIN ST	CUL DE SAC	368	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,612
MEMORIAL DRIVE	EAST MAIN ST	CUL DE SAC	359	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,390
MILESTONE LN	LITTLE POND RD	Dead end	511	5	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$14,178
MILK PORRIDGE CIRCLE	BRIGHAM ST	SPLIT	341	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$6,383
MILK PORRIDGE CIRCLE	SPLIT	WHEELER LN	613	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$11,467
MILK PORRIDGE CIRCLE	BRIGHAM ST	SPLIT	322	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$7,530
MOHAWK DRIVE	IROQUOIS DR	WASHBURN ST	1,151	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
MOHAWK DRIVE	HOWARD ST	IROQUOIS DR	440	4	Asphalt	Good	None	No Sidewalk Repairs	\$0
MOHICAN AVENUE	WASHBURN ST	CARRIAGE HILL RD	619	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
MONROE STREET	WEST MAIN ST	GALE ST	449	4	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
MONUMENT DRIVE	LIBERTY DR	CUL DE SAC	114	5	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$3,166
MONUMENT DRIVE	LIBERTY DR	CUL DE SAC	157	5	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$4,342
MONUMENT DRIVE	WEST MAIN ST	LIBERTY DR	698	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
MULLIGAN WAY	FAIRWAY DR	CUL DE SAC	400	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
MULLIGAN WAY	FAIRWAY DR	CUL DE SAC	178	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
NELSON DRIVE	DAVIS ST	CUL DE SAC	506	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$9,453
NORTHGATE ROAD	DAVIS ST	CHESTERFIELD RD	1,512	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
NORTHGATE ROAD	WASHINGTON RD	RUTH RD	159	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$3,719
NORTHGATE ROAD	MEADOW RD	JETHRO PETERS LN	508	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$11,873
NORTHGATE ROAD	JETHRO PETERS LN	GREENWOOD RD	89	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$2,076
NORTHGATE ROAD	GREENWOOD RD	SOUTH ST	341	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$7,974
NORTHGATE ROAD	CHESTERFIELD RD	FOREST RD	256	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$5,986

Sidewalk Backlog Report

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Street Name	Block Start	Block End	Length (ft)	Width (ft)	Material	Condition	Curb	Repair Alternative	Cost
NORTHGATE ROAD	JEFFERSON RD	WASHINGTON RD	458	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$10,696
NORTHGATE ROAD	RUTH RD	CHESTERFIELD RD	257	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$6,001
NORTHGATE ROAD	FOREST RD	MEADOW RD	285	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$6,654
NORTHGATE ROAD	CHESTERFIELD RD	JEFFERSON RD	335	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
OAK MEADOW DRIVE	DAVIS ST	CUL DE SAC	391	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
OAK MEADOW DRIVE	DAVIS ST	CUL DE SAC	393	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
OLD COLONIAL ROAD	DAVIS ST	BUCK HILL RD	651	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
ORCHARD CIR	VALENTINE RD	DEAD END	290	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
OVERLOCK DRIVE	DONALD ST	CUL DE SAC	509	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
OVERLOCK DRIVE	DONALD ST	CUL DE SAC	114	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
PATRIOT DRIVE	ASSABET HILL DR	CUL DE SAC	320	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
PATTY LANE	MAIN ST	DEAD END	428	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
PATTY LANE	MAIN ST	DEAD END	424	4	Concrete	Good	Granite	No Sidewalk Repairs	\$0
PIERCE STREET	MILL ST	CHURCH ST	395	5	Concrete	Fair	Granite	Concrete Panel Replacement	\$19,300
PIERCE STREET	BLAKE ST	MILL ST	196	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
PIERCE STREET	HUDSON ST	RR CROSSING	452	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
PIERCE STREET	MILL ST	CHURCH ST	158	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
PLEASANT STREET	RUTLAND RD	PRIVATE ACCESS	246	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$5,757
PLEASANT STREET	PRIVATE ACCESS	LINCOLN ST	488	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$11,412
PLEASANT STREET	CHURCH ST	CHESTNUT HILL RD	852	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$19,920
PLEASANT STREET	PROSPECT ST	TRI CORNER CIR	852	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$19,907
PLEASANT STREET	JOHN EDWARD DR	MULBERRY LN	575	5	Asphalt	Poor	None	Asphalt Recon w/Asphalt Curb	\$22,514
PLEASANT STREET	MULBERRY LN	PROSPECT ST	322	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$7,528
PLEASANT STREET	CHESTNUT HILL RD	RUTLAND RD	951	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
PLEASANT STREET	LINCOLN ST	JOHN EDWARD DR	828	4	Asphalt	Poor	None	Asphalt Recon w/Asphalt Curb	\$25,926
PLEASANT STREET	TRI CORNER CIR	CHURCH ST	215	5	Asphalt	Good	None	No Sidewalk Repairs	\$0
POTTER CIRCLE	VALENTINE RD	CUL DE SAC	340	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
RAILROAD DRIVE	LYMAN ST	CUL DE SAC	810	4	Asphalt	Poor	Granite	Asphalt Recon w/Granite Curb	\$28,190
RIVER STREET	SAINT JAMES DR	HUDSON ST	312	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$5,825
SADDLE HILL DRIVE	DAVIS AVE	CUL DE SAC	442	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
SAMUEL GAMWELL ROAD	THADDEUS MASON RD	WOODLAND RD	154	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
SAMUEL GAMWELL ROAD	CLAFLIN FARM RD	THADDEUS MASON RD	1,172	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
SAWMILL DRIVE	TREE TOP CIR	CUL DE SAC	290	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
SAWMILL DRIVE	TREE TOP CIR	CUL DE SAC	286	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
SAWYER ROAD	WASHBURN ST	CUL DE SAC	471	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
SAWYER ROAD	WASHBURN ST	CUL DE SAC	497	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
SCHOOL STREET	MAIN ST	SUMMER ST	617	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
SCHOOL STREET	SUMMER ST	WINN ST	483	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$11,280
SCHOOL STREET	WINN ST	RR CROSSING	361	5	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$8,431
SOUTH STREET	WEST MAIN ST	GALE ST	504	5	Concrete	Poor	Granite	Concrete Reconstruction	\$33,947
SOUTH STREET	SUNSET DR	ALCOTT DR	461	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	WEST MAIN ST	GALE ST	125	5	Concrete	Good	Granite	No Sidewalk Repairs	\$0
SOUTH STREET	NORTHGATE RD	GREENWOOD RD	258	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$6,025
SOUTH STREET	RILEY RD	BROOKSIDE LN	151	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	ALCOTT DR	GARRISON CIR	609	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	GARRISON CIR	LONGFELLOW RD	297	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	ELMWOOD DR	RILEY RD	1,016	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	ASSABET DR	ELMWOOD DR	446	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	BRIGHAM ST	SUNSET DR	317	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	GALE ST	SUMMER ST	969	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0

Sidewalk Backlog Report

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Street Name	Block Start	Block End	Length (ft)	Width (ft)	Material	Condition	Curb	Repair Alternative	Cost
SOUTH STREET	GREENWOOD RD	BRIGHAM ST	427	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	LONGFELLOW RD	DAVIS AVE	817	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
SOUTH STREET	SUMMER ST	ASSABET DR	478	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	BROOKSIDE LN	NORTHGATE RD	1,900	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	GALE ST	SUMMER ST	331	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SOUTH STREET	WEST MAIN ST	GALE ST	378	5	Concrete	Fair	Granite	Concrete Panel Replacement	\$18,473
SPRUCE HILL ROAD	RICE AVE	CUL DE SAC	875	5	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$20,445
STIRRUP BROOK LANE	BARTLETT ST	JENKINS DR	571	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
STIRRUP BROOK LANE	JENKINS DR	CUL DE SAC	352	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
STIRRUP BROOK LANE	JENKINS DR	CUL DE SAC	180	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
STRATTON WAY	MAIN ST	WARREN DR	1,780	4	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$39,473
SUMMER STREET	SCHOOL ST	VILLAGE DR	241	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
SUMMER STREET	RR CROSSING	BEVERLY RD	639	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$14,943
SUMMER STREET	VILLAGE DR	RR CROSSING	247	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$5,765
SUMMER STREET	BEVERLY RD	SOUTH ST	240	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$5,605
SUMMER STREET	SCHOOL ST	VILLAGE DR	365	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,541
SUMMER STREET	PARK ST	SCHOOL ST	369	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$8,628
SUMMER STREET	MAIN ST	PARK ST	504	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$11,778
SUMMER STREET	VILLAGE DR	RR CROSSING	70	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SUMMER STREET	SCHOOL ST	VILLAGE DR	118	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
SUNSET DRIVE	RUSTIC DR	BRIGHAM ST	1,436	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$26,848
THADDEUS MASON ROAD	JETHRO PETERS LN	JACOB COBB LN	799	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
THADDEUS MASON ROAD	JACOB COBB LN	SAMUEL GAMWELL RD	230	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
THOREAU ROAD	EMERSON RD	ELIOT RD	1,299	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
TOMAHAWK DRIVE	INDIAN MEADOW DR	INDIAN MEADOW DR	994	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
TORY LANE	LITTLE POND RD	CUL DE SAC	262	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
TREE TOP CIRCLE	WHITNEY ST	SAW MILL DR	909	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
TREE TOP CIRCLE	SAW MILL DR	WHITNEY ST	550	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
TREE TOP CIRCLE	WHITNEY ST	SAW MILL DR	994	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
TREE TOP CIRCLE	SAW MILL DR	WHITNEY ST	573	5	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
TRI CORNER CIRCLE	PLEASANT ST	CUL DE SAC	72	5	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$1,683
TRI CORNER CIRCLE	PLEASANT ST	CUL DE SAC	129	5	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$3,015
VALENTINE ROAD	CORAM FARM RD	HOWARD ST	865	5	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$20,214
VALENTINE ROAD	FAY LN	POTTER CIR	560	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
VALENTINE ROAD	POTTER CIR	ORCHARD CIR	470	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
VALENTINE ROAD	ORCHARD CIR	CORAM FARM RD	1,048	4	Asphalt	Fair	CC Berm	Asphalt Resurface w/Asphalt Curb	\$19,592
VANESSA DRIVE	HUDSON ST	CUL DE SAC	488	4	Asphalt	Fair	Granite	Asphalt Resurface w/Granite Curb	\$10,823
WARREN DRIVE	EAST MAIN ST	STRATTON WAY	744	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
WASHINGTON ROAD	NORTHGATE RD	JEFFERSON RD	754	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
WEBER LANE	STIRRUP BROOK LN	CUL DE SAC	351	5	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
WESSON TERRACE	WESSON TERR-02	WESSON TERR-02	2,362	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
WESSON TERRACE	LELAND DR	SPLIT	233	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
WESSON TERRACE	LELAND DR	SPLIT	233	5	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
WHEELWRIGHT DRIVE	ASSABET HILL CIR	CUL DE SAC	252	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
WHEELWRIGHT DRIVE	ASSABET HILL CIR	CUL DE SAC	263	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
WHITNEY STREET	COUNTRY CANDLE LN	RICE AVE	1,647	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$38,503
WHITNEY STREET	PLEASANT ST EXT	COUNTRY CANDLE LN	503	4	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$9,407
WHITNEY STREET	RICE AVE	CARRUTH DR	551	4	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$10,296
WHITNEY STREET	TREE TOP CIR	TREE TOP CIR	188	3	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$3,507
WHITNEY STREET	TREE TOP CIR	TREE TOP CIR	162	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0

Sidewalk Backlog Report

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Street Name	Block Start	Block End	Length (ft)	Width (ft)	Material	Condition	Curb	Repair Alternative	Cost
WHITNEY STREET	CARRUTH DR	FARM HOUSE RD	337	4	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$6,297
WHITNEY STREET	CHURCH ST	PLEASANT ST EXT	217	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$5,065
WHITNEY STREET	CHURCH ST	PLEASANT ST EXT	408	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$9,532
WHITNEY STREET	CHURCH ST	PLEASANT ST EXT	49	5	Asphalt	Fair	Asphalt	Asphalt Resurface w/Asphalt Curb	\$1,137
WHITNEY STREET	BABCOCK DR	COOLIDGE CIR	1,805	3	Asphalt	Poor	None	Asphalt Reconstruction	\$54,491
WILES FARM ROAD	DAVIS ST	CUL DE SAC	883	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
WILLIAMSBURG CIRCLE	HAMILTON RD	CUL DE SAC	209	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
WILLIAMSBURG CIRCLE	HAMILTON RD	CUL DE SAC	202	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
WILLIAMSBURG CIRCLE	HAMILTON RD	CUL DE SAC	331	4	Asphalt	Good	CC Berm	No Sidewalk Repairs	\$0
WILSON ROAD	HAMILTON RD	CUL DE SAC	483	4	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
WINSOR LANE	MARLBOROUGH TL	CUL DE SAC	589	4	Asphalt	Good	Granite	No Sidewalk Repairs	\$0
WINSOR LANE	MARLBOROUGH TL	CUL DE SAC	584	4	Asphalt	Excellent	Granite	No Sidewalk Repairs	\$0
WINTER STREET	WASHBURN ST	HOWARD ST	163	5	Asphalt	Good	Asphalt	No Sidewalk Repairs	\$0
WINTER STREET	WHITNEY ST	WASHBURN ST	240	4	Asphalt	Fair	None	Asphalt Resurface w/Asphalt Curb	\$4,490

PUBLIC WORKS DEPARTMENT

Water, Wastewater, Highway, Cemetery, Parks, & Facilities
Scott D. Charpentier, P.E., Director



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TO: John W. Coderre, Town Administrator
FROM: Scott D. Charpentier, Public Works Director
RE: MassDOT Complete Street Program Update
DATE: February 24, 2022

Kindly accept this memorandum as an update on the Town's participation in the Massachusetts Department of Transportation (MassDOT) "Complete Streets Funding Program." The goal of this program is to support safe and accessible options for all modes of travel – walking, biking, and vehicular. The following constitutes a status update of our participation in the program:

1. The Northborough Board of Selectmen (BOS) adopted the Town of Northborough Complete Streets Policy at their January 10, 2022 meeting. We were informed by MassDOT that they approved the policy on January 18, 2022 with a score of 91.
2. The next program step is for the Town, with our consultant, to prepare through a public input process a Complete Streets Prioritization Plan for MassDOT acceptance. This plan will identify needs, gaps, possible funding sources, and implementation schedules for sidewalk, bicycle, and accessible transportation connectivity improvements.

The Public Works Department submitted a \$35,200 grant application to MassDOT on January 25, 2022 to aid in development of a Complete Streets Prioritization Plan. We were notified on February 17, 2022 that funding was awarded in the full requested amount.

3. Communities with a locally adopted Policy and MassDOT approved Prioritization are then eligible to seek construction funding grants for up to \$400,000 to aid in plan implementation. Projects often include sidewalk widening, accessible ramps, new sidewalk construction, implementation and/expansion of bicycle lanes and shared lanes, and connections to multimodal destinations. Construction grants cannot be used for survey, land acquisition, or design services. These tasks must be funded through other means such as local appropriation or Chapter 90.

Public Works is requesting that the Board of Selectmen accept this MassDOT grant in the amount of \$35,200.

**TOWN OF NORTHBOROUGH
BOARD OF SELECTMEN**

Title: Complete Street Policy
Effective Date: 01/11/2022
Selectmen Adoption: 01/10/2022
Date Last Revised: N/A

COMPLETE STREETS POLICY

I. VISION & PURPOSE:

The purpose of Northborough’s Complete Streets policy is to accommodate all road users by creating a road network that meets the needs of individuals utilizing a variety of transportation modes. The Town of Northborough will, to the maximum extent practicable, design, construct, maintain, and operate all streets to provide for a comprehensive and integrated street network of facilities that are safe for all users of all ages and abilities, including children, families, older adults, and individuals with disabilities, as a matter of routine. This policy directs decision-makers to consistently plan, design, and construct streets to accommodate all anticipated users including, but not limited to pedestrians, bicyclists, motorists, emergency vehicles, and commercial vehicles.

II. CORE COMMITMENT:

A. Definition

“Complete Streets” are streets that are designed and operated to provide safety and accessibility for all users of roadways, trails, and transit systems, including pedestrians, bicyclists, transit riders, motorists, commercial vehicles, and emergency vehicles and for people of all ages and of all abilities. Furthermore, Complete Streets principles contribute toward the safety, health, economic viability, and quality of life in a community by providing accessible and efficient connections between home, school, work, recreation, and retail destinations by improving the pedestrian and vehicular environments throughout communities.

B. Scope of Applicability

All town-owned transportation facilities in the public right of way including, but not limited to, streets, bridges, and all other connecting pathways shall be designed, constructed, operated, and maintained to support the concept of Complete Streets so that users of all ages and abilities can travel safely and independently. For the purposes of this policy, a connecting pathway would be defined as a connecting street in the public right of way.

The Town of Northborough recognizes that every transportation improvement and/or project phase is an opportunity to apply Complete Streets design principles. These phases include, but are not limited to planning, programming, design, right-of-way acquisition, construction, construction engineering, reconstruction, operation and maintenance. The Public Works Department shall evaluate the feasibility of applying Complete Streets principles for routine roadway rehabilitation

projects prior to doing the work and use the exception criteria outlined under Section II, Paragraph C.

- (1) Complete Streets design recommendations shall be incorporated into all publicly and privately funded projects, to the greatest extent practicable. All transportation infrastructure and street design projects requiring funding or approval by the Town of Northborough, as well as projects funded by the state and federal government, such as the Chapter 90 funds, MassWorks Infrastructure Program, Transportation Improvement Program (TIP), and other state and federal funds for street and infrastructure design shall adhere to the Town of Northborough's Complete Streets Policy. Private developments and related street design components or corresponding street-related components shall adhere to the Complete Streets principles. In addition, to the extent practical, state-owned roadways will comply with the Complete Streets policy, including the design, construction, and maintenance of such roadways within Town boundaries. The Department of Public Works will work with other departments, state and federal agencies, and private developers as appropriate to ensure compliance with the Town's Complete Streets Policy across jurisdictions.

- (2) Special attention should be given to projects which enhance the overall transportation system and its connectivity. Specifically, high priority should be given to:
 - (i) Corridors providing primary access to one or more significant destinations such as parks or recreation areas, schools, shopping/commercial areas, public transportation, or employment or medical centers.

 - (ii) Corridors providing important continuity or connectivity links to existing pedestrian or bicycle networks.

C. Exceptions

Transportation infrastructure may be excluded from application of Complete Streets elements, as determined by the Department of Public Works when:

- (iii) The existing right-of-way does not allow for the accommodation of all users. In this case alternatives may be explored such as obtaining additional right-of-way, use of revised travel lane configurations, paved shoulders, or signage.

- (iv) The activities are ordinary and/or preventative maintenance designed to keep assets in serviceable condition.

- (v) The construction is not practically feasible or cost-effective because of unreasonable adverse impacts on the environment or on neighboring land uses.

- (vi) The cost or impacts of accommodation is excessively disproportionate to the need or probable use or probable future use.

- (vii) The application of Complete Streets principles is unnecessary or inappropriate because it would be contrary to public safety.

(viii) The roadway is a rural road or is privately owned.

III. BEST PRACTICES:

A. Context Sensitivity

Complete Streets principles include the development and implementation of projects in a context-sensitive way such that the community's physical, economic, and social settings are given great consideration. The context-sensitive approach to process and design includes a range of goals by considering stakeholder and community values on a level plane with the project need. It includes goals related to livability with greater participation of those affected to gain project consensus. The overall goal of this approach is to preserve and enhance scenic, aesthetic, historical, and environmental resources while improving or maintaining safety, mobility, and infrastructure conditions. The Town of Northborough will weigh a project in keeping with the character of the Town as a factor in its decision making about each project.

B. Design Standards

The latest design guidance, standards, and recommendations available will be used in the implementation of Complete Streets, including the latest editions of the following documents:

- The Massachusetts Department of Transportation Project Design and Development Guidebook
- The Massachusetts Department of Transportation Separated Bike Lane Planning and Design Guide
- The National Association of City Transportation Officials (NACTO) Urban Bikeway Design Guide
- The National Association of City Transportation Officials (NACTO) Urban Street Design Guide
- The United States Department of Transportation Federal Highway Administration's Manual on Uniform Traffic Design Controls
- The Manual on Uniform Traffic Control Devices (MUTCD), with MassDOT Amendments to the MUTCD
- The latest edition of American Association of State Highway and Transportation Officials (AASHTO) A Policy on Geometric Design of Highway and Streets
- The Architectural Access Board (AAB) 521CMR Rules and Regulations
- Documents and plans created for the Town of Northborough, such as the Northborough Open Space and Recreation Plan and the Northborough Master Plan.

In recognition of context sensitivity, public input and the needs of many users, a flexible, innovative, and balanced approach that follows other appropriate design standards may be considered, provided that a comparable level of safety for all users is present.

C. Performance Measures

Complete Streets implementation and effectiveness should be annually evaluated for success and opportunities for improvement. The DPW will work each year to ensure the upcoming roadway projects meet the Complete Streets principles to the greatest extent practicable.

The progress of the Complete Streets projects will be detailed in the Town's Annual Report. Progress will be described through key metrics identified by the Town, which include:

- Number of new or reconstructed curb ramps
- The total linear feet of sidewalks either expanded or repaired to restore intended functionality.
- The total linear feet of roadway which have been enhanced through which roadway pavement has undergone reconstruction, rehabilitation, and/or preservation to improve functionality and safety of continued shared use.
- Number of locations where pavement markings, signage, and/or some other method has been undertaken to improve functionality and safety of continued shared use.
- Number of specific enhancements suggested through ongoing public outreach efforts.

IV. IMPLEMENTATION:

The Town of Northborough will make Complete Streets practices a routine part of everyday operations, shall approach every transportation project and program as an opportunity to improve streets and the transportation network for all users, and shall work in coordination with other departments, agencies, and jurisdictions to achieve Complete Streets.

The Town will implement the Complete Streets principles through the following means:

- (i) The Public Works Department will ensure the implementation of the Complete Streets Policy and, where necessary, will review and recommend to governing Boards proposed revisions to appropriate and applicable Town documents, codes, by-laws, procedures, rules, and regulations.
- (ii) When available, the Town will encourage staff to attend professional development and training on non-motorized transportation issues through attending conferences, classes, seminars, and workshops.
- (iii) The Town will utilize inter-department coordination to promote the most responsible and efficient use of resources for activities within the public way.
- (iv) The Town will seek out appropriate sources of funding and grants for implementation of Complete Streets policies.

The Town of Northborough recognizes that Complete Streets may be achieved through single elements incorporated into a particular project or incrementally through a series of smaller improvements or maintenance activities over time.

We, the Northborough Board of Selectmen voted to adopt this policy at our meeting on January 10, 2022

Jason Perreault

Chair

Leslie Rutan

Vice Chair

T. Scott Rogers

Clerk

Kristen Wixted

Member

Julianne Hirsh

Member



MEMORANDUM

Date: February 28, 2022

To: John Coderre, Town Administrator

From: Scott D. Charpentier, P.E., Public Works Director

Copy: Becca Meekins, Assistant Town Administrator

Subject: Roadway Safety Audit – Bartlett Street

The Town of Northborough engaged the Central Massachusetts Regional Planning Commission (CMRPC) to conduct a Roadway Safety Audit (RSA) of Bartlett Street in response to citizen concerns regarding recent development along this corridor. The RSA was conducted on October 28, 2021 at the Algonquin Regional High School. Participant included representatives from Town and School staff, public safety, MassDOT, elected officials, and area residents. The resulting RSA report was issued by CMRPC in December of 2021 and can viewed on the Town website at the following link: <https://www.town.northborough.ma.us/transportation-safety/pages/board-selectmen-communications>

The findings of the RSA can be summarized as follows:

Intersection of Bartlett Street and Main Street

Observation - This intersection is a top crash location and classified as Highway Safety Improvement Program (HSIP) eligible location. This intersection is under the jurisdiction of MassDOT and any improvements (short or long-term) needs to be coordinated with and have improvements made by MassDOT.

Enhancement - Work with MassDOT to develop long term design recommendations for the intersection. The design should include accommodations for trucks turning in and out of Bartlett Street and pedestrian improvements at the intersection and access to retail businesses on Main Street.

Intersection of Bartlett Street and Hemlock Street

Observation - Vegetation currently obstructs the line of sight for motorists exiting Hemlock Street onto Bartlett Street. It was observed that the current stop line is placed far back from the road and makes it difficult to observe motorists traveling on Bartlett Street towards Route 20.

Enhancement – Cut back brush and relocate the stop bar closer to Bartlett Street to improve lines of sight.

Intersection of Bartlett Street and Maple Street

Observation - Recently new pedestrian improvements were made to Bartlett Street adjacent to/just west of Maple Street. The pedestrian improvements include a rectangular rapid flashing beacon (RRFB) crosswalk along with new curb ramps and a repaint of the existing crosswalk. There are no sidewalks on Maple Street to connect to the RRFB crosswalk.

Enhancement – Consider adding pedestrian accommodations along Maple Street corridor to the Complete Streets prioritization plan.

As an additional means of improvements, the Town enacted a Safety Speed Zone along this section of Bartlett Street. This is similar to a school zone in that speed limits are reduced to 20 MPH during designated hours of flashing beacon operation. In this case from the hours of 7:00am to 8:30am and 2:00pm to 9:00pm.

Intersection of Bartlett Street and Jenkins Drive

Observation - The entrance and exit for Jenkins Drive is on a curve of Bartlett Street traveling west. The combination of the curve in the road and the vegetation limit sightlines for vehicles entering and exiting Jenkins Drive.

Enhancement – Clear brush from side of road to increase visibility for all vehicles.

Intersection of Bartlett Street and Lyman Street

Observation - Despite a ‘stop sign ahead’ on Lyman St approaching Bartlett St., residents and observers at the RSA noted that the actual stop signs on Lyman Street at Bartlett Street seem to sneak up on drivers. There have been multiple accidents at this location. Vehicles traveling on Bartlett Street predominantly WB occasionally stop although there is no stop sign on Bartlett Street (courtesy stops) for vehicles making a left turn onto Bartlett Street while exiting Lyman Street. This action often causes confusion for drivers behind the stopped vehicle on Bartlett Street causing hazardous driving behavior.

Enhancement – Consider intersection geometry redesign and box widening at Lyman Street and addition of a flashing stop sign for Lyman Street.

Corridor Wide

Observation - The roadway width on the residential section west of Lyman Street is narrower than the eastern section of the corridor that has commercial and light industrial uses permitted. Of the truck crashes, 42 percent have occurred in the last 18 months, an average of one crash every six months. In the three years prior there had been four crashes involving trucks which would equivalent a crash occurring every 1.33 years. Data collected and cross-referenced show that speeding is not a problem along the corridor.

Pedestrian and bicycle accommodations are very minimal on this corridor. Currently sidewalk exists on a small section on one side of Bartlett St. from the Main Street/Bartlett Street intersection to just south of ARHS entrance. The presence of two Aqueduct trail crosswalks along the corridor, the residential and High School use encourages a decent amount of pedestrian and bicycle use on the corridor.

Roadway Safety Audit – Bartlett Street
February 28, 2022

Enhancement – Consider narrowing of the travel lanes along the corridor with consistent width to encourage vehicles to decrease their speed along the corridor and encourage other modes of travel. Incorporate accommodations to include a 6-foot bike lane EB toward Marlborough and an 8-foot on-road path WB for use by bicyclists and pedestrians. There is also enough space to include a painted barrier separating these facilities. A MassDOT competitive grant application was recently submitted to fund installation of dedicated bicycle lanes along the portion of Bartlett Street between the High School and the City of Marlborough, where bicycle lanes already exist of Forest Street.

Other enhancements that have been implemented along the Bartlett Street corridor is a parking restriction throughout both sides of the road, additional traffic warning signs, installation of pedestrian activated crosswalk lights, and a compression brake (jake brake) prohibition.



MEMORANDUM

Date: February 28, 2022

To: John Coderre, Town Administrator

From: Scott D. Charpentier, P.E., Public Works Director

Copy: Becca Meekins, Assistant Town Administrator

Subject: Post-Occupancy Study – 330/350 Bartlett Street

The Town of Northborough engaged the Central Massachusetts Regional Planning Commission (CMRPC) to conduct a post-occupancy study for the property development at 330/350 Bartlett Street in response to citizen concerns with traffic along this corridor. Data and projections submitted to the Northborough Planning Board as part of the site plan submission for the subject property were compared to actual field data collected as part of this study. Traffic counts and intersection turning movement counts were conducted during the last two weeks of May 2021. The resulting report was issued by CMRPC in December of 2021 and can viewed on the Town website at the following link: <https://www.town.northborough.ma.us/transportation-safety/pages/board-selectmen-communications>

Based on the data collected for this post occupancy study, the current conditions at 330/350 Bartlett Street are in line with or better than the projections made in the Traffic Impact Study used during the land permit application process. It was projected that the facility would generate 2,490 trip per weekday while the field data shows that 2,207 trip were associated with the subject property. The intersection tuning movement counts show the Level of Service (LOS) or capacity of the Lyman Street intersection with Bartlett Street has improved or stayed the same as it was during the initial data collection in 2014. The vehicle crash rate at this intersection is 0.51/million entering vehicles (MEV) as compared to the development's Traffic Impact Study projection of 0.72 MEV, and well below the MassDOT District 3 average of 0.61 MEV.

FINANCIAL PLANNING COMMITTEE MEETING SCHEDULE – FY2023 BUDGET

Meeting Date	Meeting Topics
Monday 12/20/2021	Joint Meeting with Board of Selectmen, Financial Planning Committee, Appropriations Committee and K-8 School Committee; Financial Trend Monitoring System Presentation and Five-Year Financial Projections
Wednesday 3/2/2022	Election of Officers; Preliminary Free Cash Plan; DPW Project Updates; Review of Meeting Schedule
Wednesday 3/9/2022	Preliminary FY2023 Capital Budget; Police Department Capital Requests; Fire Department Capital Requests
Wednesday 3/16/2021	DPW Capital Requests, Water & Sewer Capital Requests; School Department Capital Requests
Wednesday 3/23/2022	Review CPC Project Requests; Final Review of FY2023 Capital Budget; Discussion of Financial Planning Committee Recommendations and Draft Report
Monday 3/28/2022	Joint Meeting with Board of Selectmen – Budget Hearing (Charter 6-5) (FPC Optional)
Monday 4/25/2022	6pm at ARHS Auditorium OR Saturday, April 30, 2022 at 9am