



**NORTHBRIDGE FINANCE COMMITTEE**  
*Northbridge Town Hall*  
*7 Main Street*  
*Whitinsville, MA 01588*

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NORTHBRIDGE TOWN CLERK  
DOUGLAS CEDRONE

## **FINANCE COMMITTEE MEETING**

**NORTHBRIDGE TOWN HALL**  
**7 MAIN STREET**  
**WHITINSVILLE, MA 01588**

**April 3, 2019 AT 6:00 P.M.**

### **AGENDA**

- 1. Call meeting to order**
- 2. Approval of Minutes / March 27, 2019**
- 3. Turf Field Project Discussion**
- 4. Spring Annual Town Meeting Warrant/Vote positions on remaining Warrant Articles**
- 5. Other Business**
- 6. Adjourn**

Town Clerk: 2 hard copies



Web: Post time-stamped copy



Town of Northbridge  
Finance Committee Meeting Minutes  
March 27, 2019 at 6:00PM

**Committee Members in Attendance:** Plato Adams, Jim Barron, Steve Gogolinski, Jill Meagher and Chris Pilla

**Finance Committee Member not in Attendance:** Rick Flamand

**Finance Committee Meeting**

The meeting was called to order by the Chairperson; Plato Adams at 6:01PM.

**Town of Northbridge Administration in Attendance:**

Adam Gaudette – Town Manager – Town of Northbridge

Neil Vaidya, Town Accountant - Town of Northbridge

Melissa Walker – Director of Business and Finance – Town of Northbridge

Michael J. Lebrasseur – School Committee Chairperson – Town of Northbridge

**Other Presenters in Attendance:**

Barry Gallant – Resident – Town of Northbridge

**Prior Meeting Minutes**

A motion to approve the meeting minutes of March 20, 2019 was made by Steve Gogolinski seconded by Jim Barron and unanimously approved.

**Northbridge Public Schools District Budget**

Mike Lebrasseur gave a brief overview of the School Department Budget Process and the projected FY 2020 Revenues. Per the Chairperson this is a level services budget with staff reorganizations to address priority needs.

Chapter 70 State Aid Revenue projection totals \$15,582,601 a \$42,000 increase which is the minimum required increase of \$20 per student.

The Town contributions / revenues increased tremendously over FY 2019 an increase of \$406,840 which projection totals \$8,256,864.

The total Appropriation (includes Chapter 70 and Town Contribution) for FY 2010 is projected at \$23,839,465 which is an increase of \$449,500 over FY 2019. \$406,800 of that total projected revenue relates to the Town Contribution.

Melissa Walker, Director of Business and Finance for Northbridge Public Schools gave a thorough overview of the Town of Northbridge School Department budget.

The FY 2020 School Department Operating Budget increased from \$27,125,322 to \$27,532,807 an increase of \$407,486 or 1.50% over FY 2019.

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**Revolver Accounts:**

It is anticipated that \$1,632,277 of projected revenues will be received in FY 2020 versus the projected revenue amount of \$2,105,286 in FY 2019, a decrease of 2,719,066 which has decreased over the projected revenue spent in FY 2019 or \$473,009.

It is anticipated that \$2,719,066 will be expended in FY 2020 versus the projected amount expended in FY 2019 of \$2,417,799, which shows an increase of projected expenditures of \$301,267.

**Revolver Accounts – Looking Ahead:**

The proposed FY 2020 budget utilizes \$2.7 million in revolver funds to balance the budget, while maintaining a \$1 million dollar balance. If \$1.6 million is received as revolver revenue for FY 2021 (same as in 2020), roughly \$1.6 million be available to balance the FY 21 budget; which is projected to be \$1.1 million less than FY FY20.

If FY 20 expenses comes in under budget and less revolver funds are needed to balance the budget, additional funds will be available to fund the FY 21 budget.

IF FY 20 revolver revenue comes in higher than projected, additional revolver funds will be available to fund the FY 21 budget.

**Northbridge School Committee Budget Overall Summary:**

Initial level services operating budget for FY 2020 required a \$567,326 or 2.09% increase over FY 2019 which does not include current union contract negotiations.

Chapter 70 only increased by the minimum of \$20 per student

An approximated \$91,963 decrease in grant funding is anticipated.

\$2,719 million can be expended from revolver accounts to help fund the budget. This will leave a balance in the revolver accounts on 6/30/2020 at roughly \$1 million.

Initial revenue projections showed \$159,841 shortfall to cover a level services budget.

\$159,841 of budget adjustments, reallocations and reductions were made.

Reduced level services budget reflects a \$407,484 or 1.50% increase over budgeted FY 2019 which does not include current union contract negotiations.

The three largest increases are attributed to salaries, out of district transportation, and in-district transportation.

Five positions are proposed to be reorganized to address current district priorities.

Recommendations from the independent Program Review were considered when proposing reorganizations.

Based on current revolver projections, a lesser amount of revolver funds will be available to fund the budget in FY 2021 resulting in a potential revenue shortfall of \$1 million.

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**Spring Annual Town Meeting Articles**

**Article 1 – Board of Selectmen**

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury and/or transfer from the unexpended appropriated funds of one or more of the departments of the Town the following sums of money and authorize the payment of prior year bills: or take any other action relative thereto.

A motion to pass over Article 1 as proposed was made by Steve Gogolinski seconded by Jill Meagher and unanimously approved.

**Article 2 – Board of Selectmen**

To see if the Town will vote to amend the votes taken under Article 3 of the 2018 Spring Session of the Annual Town Meeting (May 1, 2018), and under Article 1 of the 2018 Fall Session of the Annual Town Meeting (October 23, 2018), appropriations and transfers under the Omnibus Budget Article; or take any other action relative thereto. (Note: Snow & Ice and any other)

The Finance Committee will vote on this proposed Article at the next Finance Committee Meeting scheduled for Wednesday, April 3, 2019.

**Article 3 – Finance Committee**

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury and/or transfer from the Health Insurance Stabilization Fund such sums of money, not to exceed \$44,221,765, to defray the necessary and usual expenses of the several departments of the Town for FY 2020, beginning July 1, 2019 and ending June 30, 2020; or take any other action relative thereto.<sup>6</sup>

A motion to approve the proposed Article in the amount of \$44,221,765 and as presented was made by Steve Gogolinski, seconded by Jill Meagher and unanimously approved.

**Article 4 – Board of Selectmen**

To see if the Town will vote to raise and appropriate and/or transfer from the Retained Earnings Account of the Sewer Enterprise Fund a sum of money to operate the Sewer Enterprise Operation of the Department of Public Works for FY 2020; or take any other action relative thereto.

The Finance Committee will vote on this proposed Article at the next Finance Committee Meeting scheduled for Wednesday, April 3, 2019.

**Article 5 – Board of Selectmen**

To see if the Town will vote to raise and appropriate and/or transfer from the Retained Earnings Account of the Water Enterprise Fund a sum of money to operate the Water Enterprise Operation of the Department of Public Works for FY 2020; or take any other action relative thereto.

The Finance Committee will vote on this proposed Article at the next Finance Committee Meeting scheduled for Wednesday, April 3, 2019.

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**Article 6 – Board of Selectmen**

To see if the Town will vote to appropriate a sum of money and such additional funds as may become available from the Commonwealth's Department of Transportation, Chapter 90 Bond Issue proceeds, to be used by the Department of Public Works for the repair and maintenance of Town roads in conformance with MGL and further to see if the Town will vote to meet said appropriation by borrowing and to authorize the Treasurer/Collector, with approval of the Board of Selectmen, to issue bonds or notes of the Town therefore in anticipation of the receipt of said State Aid; or take any other action relative thereto.

A motion to approve the proposed Article as presented was made by Steve Gogolinski, seconded by Jill Meagher and unanimously approved.

**Article 7 – Board of Selectmen**

To see if the Town will vote to authorize the Treasurer/Collector to enter into a compensating balance agreement or agreements for FY 2020, pursuant to Chapter 44, Section 53F of the M.G.L.; or take any other action relative thereto.

A motion to approve the proposed Article as presented was made by Steve Gogolinski, seconded by Jill Meagher and unanimously approved.

**Article 8 - Board of Selectmen**

To see if the Town will vote to set the FY20 under section 5-113 of the Northbridge Code as follows:

Program or Purpose and FY 2020 Spending Limits

Playgrounds and Recreation \$20,000  
Food Health and Safety \$20,000  
Compost Site \$10,000

or take any other action relative thereto.

A motion to approve the proposed Article as presented was made by Steve Gogolinski, seconded by Jill Meagher and unanimously approved.

**Article 9 – Board of Selectmen**

To see if the Town will vote to raise and appropriate, and/or transfer from available funds in the Treasury, and/or transfer from the undesignated fund balance (free cash), and/or transfer from the Stabilization Fund a sum of money for the Compensated Absences Fund for FY 2020; or take any other action relative thereto.

The Finance Committee will vote on this proposed Article at the next Finance Committee Meeting scheduled for Wednesday, April 3, 2019.

**Article 10 - Board of Selectmen**

To see if the Town will vote to appropriate and transfer a sum of money from the Pine Grove Cemetery Trust to fund operations of the Pine Grove Cemetery for FY 2020 beginning July 1, 2019 and ending on June 30, 2020, said funds to be expended under the direction of the Director of Public Works; or take any other action relative thereto.

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**Article 10 - Board of Selectmen – Continued**

The Finance Committee will vote on this proposed Article at the next Finance Committee Meeting scheduled for Wednesday, April 3, 2019.

**Article 11 – Board of Assessors**

To see if the Town will vote to transfer the sum of \$87,000 from the appropriate Overlay Surplus account to finance the cost of the Assessors Revaluation; or take any other action relative thereto.

A motion to approve the proposed Article as presented was made by Chris Pilla, seconded by Jill Meagher and unanimously approved.

**Article 12 – Board of Assessors**

To see if the Town will vote to accept Massachusetts General Laws Chapter 59, Section 21A ½ , Certified Assessors; compensation, allowing an assessor or assistant assessor who completed necessary courses of study and training, and who has been awarded a certificate as a Certified Massachusetts Assessor, shall receive as compensation from such city or town, in addition to regular compensation from such city or town, an amount equal to ten percent of such regular compensation; or take any other action relative thereto.

A motion to approve the proposed Article as presented was made by Chris Pilla, seconded by Steve Gogolinski and unanimously approved.

**Article 13 - Board of Selectmen**

To see if the Town will vote to appropriate and/or transfer funds from the Retained Earnings Account of the Sewer Enterprise Fund, the amount of \$150,000 to be expended under the direction of the Director of Public Works, for the purpose of financing work recommended as a result of Wastewater Management Plan (CWMP) and infiltration & inflow reports to perform the 2<sup>nd</sup> segment of a multisealing/replacement of leaking manhole structures and relining/replacement of deficient/cracked/broken sewer lines; or take any other action relative thereto.

A motion to approve the proposed Article as presented was made by Steve Gogolinski, seconded by Jim Barron and unanimously approved.

**Article 14 - Board of Selectmen**

To see if the Town will vote to appropriate and/or transfer from the Retained Earnings Account of the Sewer Enterprise Fund, the amount of \$360,000 for the purpose of development of Technically Based metal reduction system to comply with the EPA Administrative Order CWS-01-18-001; or take any other action relative thereto.

A motion to approve the proposed Article as presented was made by Jim Barron, seconded by Jill Meagher and unanimously approved.

**Article 15 – Board of Selectmen**

To see if the Town will vote to transfer from the unexpended balance of Sewer Capital Account 60002118-530300 the amount of \$52,200 for the Removal and Replacement of an Underground Fuel Oil Storage Tank at the Wastewater Treatment Plant; or take any other action relative thereto.

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**Article 15 – Board of Selectmen – Continued**

A motion to approve the proposed Article as presented was made by Jim Barron, seconded by Steve Gogolinski and unanimously approved.

**Article 16 – Board of Selectmen**

To see if the Town will vote to appropriate and/or transfer from the Retained Earnings Account of the Water Enterprise Fund, the amount of \$701,100 for the purpose of financing water infrastructure repairs within the streets of Linwood Avenue, Court Street, Jon Circle, Benson Road, and Edgemere Avenue; or take any other action relative thereto.

A motion to approve the proposed Article in the amount of \$701,100 and as presented was made by Jim Barron, seconded by Steve Gogolinski and unanimously approved.

**Article 17 – Board of Selectmen**

To see if the Town will vote to transfer from the undesignated fund balance (free cash) the following sums of money to be expended under the direction of the Director of Public Works for the following purposes:

\$25,000 for a Town-Wide Sidewalk Maintenance Program; \$75,000 for a Town-wide Pavement Maintenance Program; and \$20,000 for Town Hall Underground Fuel Oil Storage Tank Removal; and to transfer from the undesignated fund balance (free cash) the following sums of money to be expended under the direction of the Chief of Police for the following purposes: \$15,000 for a Police Department Assessment Center and \$35,000 for Police Station Security Cameras; and to transfer the amount of \$25,000 from the undesignated fund balance (free cash), the amount of \$25,000 from Ambulance Receipts, and the amount of \$31,000 from the unexpended balance of the Fire Department Capital Account 01021816-XXXXXX, to be expended under the direction of the Fire Chief for the following purposes: \$50,000 to replace communication radios; and \$31,000 for the Fire Station Feasibility Study; and to transfer the unexpended balance of \$1,168 from the Dump Truck Capital Account 01021705-585002, the unexpended balance of \$35,231 from the DPW Underground Utility Capital Account 01021810-XXXXXX, the unexpended balance of \$5,000 from the Bylaw Review Committee Account 01021104-542000, the unexpended balance of \$4,000 from the Town Hall Annex Slater Roof Capital Account 01021915-XXXXXX, the undesignated balance of \$3,840 from the Senior Center Carpet & Window Treatments Capital Account 01021915-XXXXXX, and the undesignated balance of \$3,220 from the Town Hall Annex Hot Water Tank Capital Account 01021915-XXXXXX, for the following purposes: \$7,500 for Green Community Projects, \$1,931 for the Town Hall Slate Roof Evaluation, and \$43,000 for the Town Hall VRF System Project; and to transfer the amount of \$30,000 from the undesignated balance of the Pine Grove Cemetery Gift Account for the following purposes: \$20,000 for driveway/road improvements and \$10,000 for Tree and Stump Removal within the Cemetery Grounds; or take any other action relative thereto.

A motion to approve the proposed Capital Plan Related Article as presented was made by Chris Pilla, seconded by Jill Meagher and unanimously approved.

**Article 18 – Board of Selectmen**

To see if the Town will vote to appropriate and transfer a sum of money from the Town Building Maintenance Fund, established pursuant to Chapter 438 of the Acts of 2012, for maintenance of Town owned buildings and facilities in Fiscal Year 2020, the following sums of money: \$2,561 for

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**Article 18 – Board of Selectmen – Continued**

the Town Hall Slate Roof Evaluation; \$10,000 for Town Hall Entryway Flooring and Stairway Treatment Improvements; \$12,000 to install an ADA Door at the rear entry of Town Hall; and \$11,414 to purchase Floor Burnisher and Buffer Machine Equipment for the School Department; or take any other action relative thereto; or take any other action relative thereto.

A motion to approve the proposed Capital Plan Related Article as presented was made by Steve Gogolinski, seconded by Jill Meagher and unanimously approved.

**Article 19 – Board of Selectmen**

To see if the Town will vote to transfer from the undesignated fund balance (free cash) the following sums of money to be expended under the direction of the School Committee: \$80,000 for District-wide Technology Purposes (Phase 1); \$32,000 to replace 8 HW Pumps at the Middle School, \$12,000 to install a railing on the stairs leading to the High School Upper Fields, \$46,500 to Abate Asbestos in Designated Areas of the Middle School, and \$26,400 for District-wide Technology (Phase 2); \$925 for a Floor Burnisher, and \$759 for a Floor Buffing Machine; or take any other action relative thereto.

A motion to approve the proposed Capital Plan Related Article as presented was made by Jim Barron, seconded by Jill Meagher and unanimously approved.

**Article 20 – Planning Board**

To see if the Town will vote to amend the Zoning Bylaw by rezoning parcels of land identified as 1734 Providence Road (AP 23-6), 1702 Providence Road (AP 23-10), 1700 Providence Road (AP 23-12), and 1682 Providence Road (AP 23-14) from Residential -Three (R-3) to Business-Two (B-2); or take any other action relative thereto.

A motion to approve the proposed Zoning Bylaw Related Article as presented and pending support from the Planning Board was made by Jill Meagher, seconded by Steve Gogolinski and unanimously approved.

**Article 21 – School Committee and Board of Selectmen**

To see if the Town will vote to raise and appropriate, borrow, or transfer from available funds a sum of money for the purpose of funding the engineering, design and installation of turf on Lasell Field; making associated capital improvements to the Lasell Field complex, including the track, bleachers and lighting; and purchasing the necessary capital equipment to maintain the turf, however that no debt shall be incurred hereunder unless and until the Town first votes to exempt from the provisions of M.G.L. Chapter 59, Section 21C (Proposition 2½, so-called), the amounts required to pay the principal and interest of said debt; or take any other action relative thereto.

Upon hearing additional comments and support for expenditures on the proposed new turf field and new track with grandstands, etc.; the Finance Committee will vote on this proposed Article at the next Finance Committee Meeting scheduled for Wednesday, April 3, 2019.



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**Article 22 – Petition**

ADD footnote 7 -to the Table of Use Regulations as follows:

7 Marijuana Cultivator, as an accessory use may be permitted by Special Permit of the Planning Board in the Residential-Two (R-2) Zoning District in accordance with Section 173-18.6 [Recreational Marijuana Establishments] of the Northbridge Zoning Bylaw provided the subject property consists of more than 12 acres and associated structures are setback a minimum of 100-feet from the property line.

A motion to approve the proposed Zoning Bylaw Change Related Article as presented was made by Steve Gogolinski, seconded by Jill Meagher and unanimously approved, with Chris Pilla abstaining from the vote.

**Other Business - Finance Committee Discussion - DPW**

Barry Gallant, Resident from the Town of Northbridge presented his concerns on the DPW's budget being leveled funded for FY 2020 with no staff additions.

Mr. Gallant referred to federal and state emergency regulators and the potential reviews / audit by them of the Town of Northbridge's Police, Fire and DPW funding and staffing concerns. The DPW has been level funded for many years and has taken on the responsibility of maintaining the Pine Grove Cemetery.

Since the town has in the past accepted grant money (e.g. Fire Truck, etc.) the federal and state emergency regulators could audit / review the town to ensure that the Police, Fire and DPW are adequately staffed and funded to meet minimum emergency requirements for efficiency purposes; though the likelihood of an audit being performed is remote; unless a complaint were made. It was also noted by the Town Manager that the current budget process, like others, included reviewing the \$310k Town side shortfall and reallocating available funds throughout the town in an efficient manner by shifting funds and to level fund services for FY 2020; with no staff cuts.

Mr. Gallant requested that monies from the stabilization account be used to fund positions throughout the town. The Town Manager noted that since the Town will be borrowing monies for the new school in the near future, it is very important to have a high bond rating as this impact borrowing costs. There is a direct correlation between a town's bond rating and the balance in stabilization accounts. The more funds in stabilization the lower the borrowing costs.

**Friends of Lasell Field Proposal Discussion**

A discussion ensued on the Friends of Lasell Field Proposal – Turf Field Project - concerns were again raised by the Finance Committee over actual bids versus estimates presented relative to the \$2.775 million dollar Lasell Field artificial turf project.

It was noted by Chris Pilla that Milford completed a turf field renovation back in 2012 that cost \$3 million; which included a concession building that cost \$150k. The field renovation included a new turf field for multi-sports, a new track, metal grandstands on both sides of the field and a concession stand.

The Finance Committee to reach out to the Friends of Lasell Field to have them appear on April  
**Friends of Lasell Field Proposal Discussion – Continued**

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3, 2019 with some comparative cost numbers for similar type projects that were noted in their presentation. RE: Relative to costs that were incurred in completing said artificial turf field projects for the towns of Uxbridge, Shrewsbury and Grafton, etc.

A concern was again raised on the possibility of finding environmental issues once the old grass field was removed as well as to ensure the costs of removing the old field surfaces, etc. were noted in the estimated proposal.

**Next Scheduled Meeting**

The next scheduled meeting of the Finance Committee will be held on Wednesday, April 3, 2019 at 6:00 PM at the Town Hall, 7 Main Street, Whitinsville, MA 01588.

The topics will include:

- Approval of Prior Meeting Minutes
- Friends of Lasell Field Presentation - Discussion
- Spring Annual Town Meeting Warrant  
(Vote Position on Remaining Warrant Articles)
- Other Business

**Adjournment**

Since no further business was to be transacted, a motion to adjourn at 7:42PM was made by Chris Pilla seconded by Jill Meagher and unanimously approved.

Respectfully Submitted,

James P. Barron  
Clerk  
Town of Northbridge Finance Committee

**TOWN OF NORTHBRIDGE  
ESTIMATED DEBT SERVICE  
\$2,775,000 BOND ANTICIPATION NOTES  
3 YEARS**

<b>YEAR</b>	<b>FISCAL YEAR</b>	<b>PRINCIPAL OUTSTANDING</b>	<b>PRINCIPAL PAYMENT</b>	<b>SHORT TERM INTEREST</b>	<b>ANNUAL DEBT SERVICE</b>	<b>Impact on Tax Rate FY19 \$13.53</b>	<b>Impact on House Valued At \$216K</b>	<b>Impact on House Valued At \$316K</b>	<b>Impact on House Valued At \$416K</b>
0	2019	\$2,775,000	\$0						
1	2020	\$1,850,000	\$925,000	\$76,313	\$1,001,313	\$0.59	\$126.42	\$184.95	\$243.47
2	2021	\$925,000	\$925,000	\$55,500	\$980,500	\$0.57	\$123.79	\$181.10	\$238.41
3	2022	\$0	\$925,000	\$32,375	\$957,375	\$0.56	\$120.87	\$176.83	\$232.79
		Total	<b>\$2,775,000</b>	<b>\$164,188</b>	<b>\$2,939,188</b>	Total	<b>\$371.08</b>	<b>\$542.88</b>	<b>\$714.68</b>
						Avg Per Yr.	<b>\$123.69</b>	<b>\$180.96</b>	<b>\$238.23</b>

Assumptions:

Short-term interest figures estimated as follows:

Year 1 - 2.750%

Year 2 - 3.00%

Year 3 - 3.50%

FY2019 Town Values:

\$1,710,843,540.00



# Question #1 - What About Maintenance?

Lasell Field Grass Maintenance						Lasell Field Turf Maintenance			Maintenance Compare
	*Annual Maintenance Supplies	**Annual Maintenance Water	***Annual Maintenance Labor	****Sod/Seed	Total Cost	& Annual Maintenance	&& Replacement Cost	Total Cost	(Savings) with Turf
2016 Actual	\$ 3,948	\$ 9,980	\$ 19,491	\$ -	\$ 33,419	\$ -	\$ -	\$ -	N/A
2017 Actual	\$ 3,563	\$ 9,337	\$ 20,180	\$ -	\$ 33,081	\$ -	\$ -	\$ -	N/A
2018 Actual	\$ 1,088	\$ 7,518	\$ 20,616	\$ -	\$ 29,222	\$ -	\$ -	\$ -	N/A
Above is for reference only, used to pressure test Estimates and there reliability									
2019 Estimate	\$ 14,947	\$ 9,034	\$ 20,822	\$ 187,799	\$ 232,603	\$ 7,500	\$ -	\$ 7,500	\$ (225,103)
2020 Estimate	\$ 15,096	\$ 9,125	\$ 21,031	\$ -	\$ 45,252	\$ 7,575	\$ -	\$ 7,575	\$ (37,677)
2021 Estimate	\$ 15,247	\$ 9,216	\$ 21,241	\$ -	\$ 45,704	\$ 7,651	\$ -	\$ 7,651	\$ (38,054)
2022 Estimate	\$ 15,400	\$ 9,308	\$ 21,453	\$ -	\$ 46,161	\$ 7,727	\$ -	\$ 7,727	\$ (38,434)
2023 Estimate	\$ 15,554	\$ 9,401	\$ 21,668	\$ -	\$ 46,623	\$ 7,805	\$ -	\$ 7,805	\$ (38,818)
2024 Estimate	\$ 15,709	\$ 9,495	\$ 21,885	\$ 197,379	\$ 244,468	\$ 7,883	\$ -	\$ 7,883	\$ (236,586)
2025 Estimate	\$ 15,867	\$ 9,590	\$ 22,103	\$ -	\$ 47,560	\$ 7,961	\$ -	\$ 7,961	\$ (39,599)
2026 Estimate	\$ 16,025	\$ 9,686	\$ 22,324	\$ -	\$ 48,036	\$ 8,041	\$ -	\$ 8,041	\$ (39,995)
2027 Estimate	\$ 16,185	\$ 9,783	\$ 22,548	\$ -	\$ 48,516	\$ 8,121	\$ -	\$ 8,121	\$ (40,395)
2028 Estimate	\$ 16,347	\$ 9,881	\$ 22,773	\$ -	\$ 49,001	\$ 8,203	\$ -	\$ 8,203	\$ (40,799)
2029 Estimate	\$ 16,511	\$ 9,980	\$ 23,001	\$ 207,447	\$ 256,939	\$ 8,285	\$ -	\$ 8,285	\$ (248,654)
2030 Estimate	\$ 16,676	\$ 10,079	\$ 23,231	\$ -	\$ 49,986	\$ 8,368	\$ 507,071	\$ 515,439	\$ 465,452
<b>Total Estimated Cost</b>	<b>\$ 189,565</b>	<b>\$ 114,579</b>	<b>\$ 264,080</b>	<b>\$ 592,626</b>	<b>\$ 1,160,850</b>	<b>\$ 95,119</b>	<b>\$ 507,071</b>	<b>\$ 602,190</b>	<b>\$ (558,660)</b>

1% annual increase applied to all costs for annual inflation increases.

\*Annual Grass Maintenance Actual based on School Financials, Estimates Assume Proper Care (based on estimate provided by Scott McIntosh) and can vary based upon many factors.

\*\*Annual Water Maintenance based on School Financials, Estimates are an average of 2016-2018 with inflation increase factored in

\*\*\* Labor cost assumes ~20% of Maintenance Hours applied to Lasell Field and inflation adjusted in the out years

\*\*\*\*Sod/Seed is based on estimate in year 1 provided by Sports Turf Specialties. Total cost assumes similar service required every 5 years .

& Turf Maintenance proposal provided by RAD and includes the necessary elements of turf maintenance.

&& Assumes Estimated Replacement Cost of 450K today adjusted for inflation

# What is the Cost?

\* Figures are an estimate from RAD, preliminary research finds the estimates to be reasonable

<b>Field</b>	<b>\$ 900 K</b>
<b>Track</b>	<b>\$ 750 K</b>
<b>Eco Drain</b>	<b>\$ 90 K</b>
<b>Lights</b>	<b>\$ 450 K</b>
<b>Bleachers</b>	<b>\$ 140 K</b>
<b>Press Box</b>	<b>\$ 125 K</b>
<b>Netting</b>	<b>\$ 20 K</b>
<b>Other</b>	<b>\$ 300 K</b>
<b>TOTAL COST</b>	<b>\$ 2,775 K</b>

## Question #2 & #3 - Quote Detail & Compare

1. RAD Estimate					
	High		Mid		Low
Field	\$	900,000	\$	875,000	\$ 850,000
Track	\$	750,000	\$	750,000	\$ 750,000
Aco Drain	\$	90,000	\$	90,000	\$ 90,000
Lights	\$	450,000	\$	450,000	\$ 450,000
Bleachers	\$	140,000	\$	140,000	\$ 140,000
Press Box and Ramp	\$	125,000	\$	125,000	\$ 125,000
Netting	\$	20,000	\$	20,000	\$ 20,000
Permits/Design/Fencing/ect	\$	300,000	\$	275,000	\$ 250,000
Total	\$	2,775,000	\$	2,725,000	\$ 2,675,000

Completed Projects - Similar Scope but not Exact	
	Actual Expense
2. Atlantis Charter School Actual (exclude design)	\$ 2,500,000
2. Salve Regina University (exclude design)	\$ 2,400,000
Grafton High School (exclude design)	\$ 2,500,000

\*Information is based on Estimated Quotes, Stated Actual Expenses, and Documentation from Reputable Companies.

# Question # 2 - RAD Quote Detail



4-1-2019

Tim McCormick  
Principal  
Northbridge High School

Reference: Stadiums Cost Breakdown

Hi Tim

Below is the breakdown. Please keep in mind that we have not done any survey or geotechnical analysis. Contaminated soils and other issues could change this.

1. Field.....\$850,000.00 - \$900,000.00

This includes excavation of the existing field, re-grading and compacting the newly established sub-base and forming a crown at 1/8" from the field center towards the sidelines, installation of a non-woven filter fabric over the sub-base (provides support for the to be installed stone base and prevents any fines from impeding drainage, installation of a flat panel drainage system in a herringbone pattern from field center towards the sidelines, installation of a 10" perforated pipe along the sidelines in a 2' x 2' trench backfilled with 1/2" washed processed stone wrapped in filter fabric. These lines will carry the field and track stormwater through the existing stormwater system to the adjacent river. Flat panel drains will connect into the 10" pipe. Installation of 6-7" of 1/4" washed processed stone, graded and compacted. Installation of 1" choker stone layer over the 1/4", laser graded and compacted. Installation of 12" deep by 8" wide perimeter concrete curb with turf anchoring shelf. Installation of 2.5" Shaw Lesjon Turf (Dual Fiber) with 44 oz per square yard face weight. All sports lines to be permanent, center logo and end zone lettering is optional and at additional cost. 8 year insured warranty

2. Track.....\$750,000.00

Track shall be designed as a 6 lane oval with an 8 lane straight on the home side. Both 'D's will be completed in track surface as well with long jump and triple jump pits (two). Track is constructed by excavation of the existing track, installation of 8-12" of Massachusetts Highway Dense Grade material compacted in 4" lifts. Installation of 3.5" Massachusetts Highway asphalt in two lifts (2" binder and 1.5" leveling course (asphalt to be sloped from outside to inside at .75%). Installation of polyurethane paved mat with two red structural sprays all-weather running track surface. Installation of certified line-marking. Additional field events (shot-put, discus, javelin etc. to be located outside of track area). 5 year Warranty

3. Ace Drain.....\$90,000.00

Ace drain is designed to remove water from the track and provides a clean finish separating the track from



the synthetic turf. The system ties into the 10" perimeter drainage pipe removing stormwater for the surface.

4. Lights.....\$450,000.00

Recommended 4 Pole Musco Sports Lighting system using LED technology. Light rating will be 50 foot candles with minimal 'splash'. LED lighting can be as much as 80% more efficient than standard fluorescent bulbs. Musco provides a 25 year warranty and provide remote on-off capability. Includes all connections to a nearby power source.

5. Bleachers.....\$140,000.00

Standard aluminum bleachers installed on concrete pad. 400 seat minimum recommended

6. Handicap ramp and press box.....\$125,000.00

Installed to provide wheelchair access to bleachers and press box. Two sided press box for home and away coaches.

7. Netting.....\$20,000.00

200' of safety netting at each necessary for lacrosse. Installed in concrete sleeves. Netting can be taken down if desired.

8. General conditions, permits, design, geotech, survey, fencing, access roads, track equipment, goal posts, shrubbery etc.....\$250,000 - \$300,000.00

Best Regards  
John Chaffin  
RAD Sports  
508-400-0055  
jo@radsports.com



## Question # 3 - Field Turf Actual Project Expenses



**FieldTurf®**  
A Tarkett Sports Company

### ADDITIONAL GC PROJECTS - NEW ENGLAND



**SALVE REGINA UNIVERSITY**

NEWPORT, RI  
CLASSIC HD  
INSTALLED 2017  
PROJECT: \$2,400,000.00

SCOTTY WHEELER  
(401) 845-5802  
SWHEELER@CITYOFNEWPORT.COM



**ATLANTIS CHARTER SCHOOL**

FALL RIVER, MA  
REVOLUTION 360  
INSTALLED 2017  
PROJECT: \$2,500,000.00

MIKE LAURO  
(401) 288-4789  
MICHAEL.LAURO@ATLANTISCS.ORG

## **Question #4 - Annual Maintenance**

RAD Quote – 7,500 Annual (Deep Cleaning, Brushing, and Maintenance/Repair as needed)

Weston Actual – 4,700 Annual (1,900 Deep Cleaning, and 2,800 for 9 brushings a year)

Shrewsbury – 5,000 Annual (Deep Cleaning and Brushing)

Assabet Valley – 6,000 Annual (Deep Cleaning and Brushing)



## ADDITIONAL GC PROJECTS - NEW ENGLAND



### **SALVE REGINA UNIVERSITY**

NEWPORT, RI  
CLASSIC HD  
INSTALLED 2017  
PROJECT: \$2,400,000.00

SCOTTY WHEELER  
(401) 845-5802  
SWHEELER@CITYOFNEWPORT.COM



### **ATLANTIS CHARTER SCHOOL**

FALL RIVER, MA  
REVOLUTION 360  
INSTALLED 2017  
PROJECT: \$2,500,000.00

MIKE LAURO  
(401) 286-4789  
MICHAEL.LAURO@ATLANTISCS.ORG

# High School Basic Program

2 Acres

<u>Month</u>	<u>Week</u>	<u>Product Applied</u>	<u>Rate</u>	<u>Quantity</u>	<u>Unit</u>	<u>Notes</u>	<u>Cost</u>	<u>Total</u>
April		Soil Test		1	test	Spring and Fall samples	\$ 75.00	\$ 75.00
		ISTRC		1	test	sample, measures bulk density and so much more!	\$ 500.00	\$ 500.00
		SoluCal s	10 lbs/m	18	bags	if needed, calcium sulfate will not change soil pH	\$ 15.00	\$ 270.00
		SoluCal	10 lbs/m	18	bags	if needed, calcium oxide to raise soil pH	\$ 17.00	\$ 306.00
		Green Wave 28-0-12	3 bags/A	6	bags		\$ 38.00	\$ 228.00
May	1st	Green Wave 50/50	5 lbs/M	8	bags	<i>Overseed worn areas</i>	\$ 145.00	\$ 1,160.00
	2-3rd	20-0-25	4 bags/A	8	bags		\$ 43.00	\$ 344.00
June		8-0-24 + Wetting Agent	4 bags/A	8	bags	<b><i>Apply during dry conditions ONLY</i></b>	\$ 50.00	\$ 400.00
		<i>Compaction Relief</i>				2x4" spacing, pull plugs and clean up	\$ 525.00	\$ 1,050.00
						topdressing with sand	\$ 1,000.00	\$ 1,000.00
July		8-0-24 + Wetting Agent	4 bags/A	8	bags	<b><i>Apply during dry conditions ONLY</i></b>	\$ 50.00	\$ 400.00
		0-0-7 + Merit	4 bags/A	8	bags	White grub control	\$ 25.00	\$ 200.00
August		8-0-24 + Wetting Agent	4 bags/A	8	bags	<b><i>Apply during dry conditions ONLY</i></b>	\$ 50.00	\$ 400.00
		<i>Compaction Relief</i>				2x4" spacing, solid tine	\$ 300.00	\$ 300.00
	2-3rd	20-0-25 100% EXPO	1.25 lb N/m	10	bags		\$ 43.00	\$ 430.00
		Green Wave 50/50	5 lbs/M	8	bags	<i>Overseed POTENTIALLY worn areas</i>	\$ 145.00	\$ 1,160.00
October		New Century Rye	5 lbs/m	5	bags	Apply before every football game and soccer goal mouths. Only worn areas	\$ 95.00	\$ 475.00
		Soil Test		1	test	Spring and Fall samples	\$ 75.00	\$ 75.00

**November**

SoluCal s	10 lbs/m	18	bags	if needed, calcium sulfate will not change soil pH	\$ 15.00	\$ 270.00
SoluCal	10 lbs/m	18	bags	if needed, calcium oxide to raise soil pH	\$ 17.00	\$ 306.00
Green Wave 28-0-12	3 bags/A	6	bags		\$ 38.00	\$ 228.00
<i>Compaction Relief</i>				2x4" spacing, solid tine	\$ 300.00	\$ 300.00
				topdressing with sand	\$ 1,000.00	\$ 1,000.00
<b>Total:</b>					<b>\$ 10,877.00</b>	

**What this plan does not include**Fungicide Sprays

<b>July</b>	26/36	4 oz/m	Brown Patch, Dollar Spot	\$ 525.00	\$ 525.00
			Spray Application Charge	\$ 1,000.00	\$ 1,000.00

**December**

Tourque	1.1 oz/m	Snow Mold	\$ 150.00	\$ 300.00
		Spray Application Charge	\$ 1,000.00	\$ 1,000.00

Herbicide Sprays

<b>July</b>	SurePower	56 oz/A	Broadleaf weed control	\$ 30.00	\$ 60.00
			Spray Application Charge	\$ 1,000.00	\$ 1,000.00

**As needed**

RoundUp	Non-selective herbicide	\$ 185.00	\$ 185.00
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Total: \$ 4,070.00

**COMMONWEALTH OF MASSACHUSETTS  
TOWN OF NORTHBRIDGE  
WARRANT FOR SPRING ANNUAL TOWN MEETING  
TRANSACTION OF TOWN BUSINESS  
TUESDAY, MAY 7, 2019 - 7:00 P.M.**

**DRAFT #10 – 4.4.19**

WORCESTER, ss:

To any Constable of the Town of Northbridge in said County,

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify the Inhabitants of the Town of Northbridge, qualified to vote in Town elections and Town affairs, to meet in the Northbridge Middle School Auditorium on Linwood Avenue, in Whitinsville, in said Northbridge, Massachusetts, on Tuesday, May 7, 2019 at 7:00 o'clock P.M., then and there to act on the following articles:

**ARTICLE 1: (Board of Selectmen)**

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury and/or transfer from the unexpended appropriated funds of one or more of the departments of the Town the following sums of money and authorize the payment of prior year bills:

<u>Department</u>	<u>Amount</u>	<u>Vendor</u>
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or take any other action relative thereto.

**ARTICLE 2: (Board of Selectmen)**

To see if the Town will vote to amend the votes taken under Article 3 of the 2018 Spring Session of the Annual Town Meeting (May 1, 2018), and under Article 1 of the 2018 Fall Session of the Annual Town Meeting (October 23, 2018), appropriations and transfers under the Omnibus Budget Article; or take any other action relative thereto. *(Note: Snow & Ice and any other)*

**ARTICLE 3: (Finance Committee)**

To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury and/or transfer from the Health Insurance Stabilization Fund such sums of money, not to exceed \$44,221,765, to defray the necessary and usual expenses of the several departments of the Town for FY 2020, beginning July 1, 2019 and ending June 30, 2020; or take any other action relative thereto.

**ARTICLE 4: (Board of Selectmen)**

To see if the Town will vote to raise and appropriate and/or transfer from the Retained Earnings Account of the Sewer Enterprise Fund a sum of money to operate the Sewer Enterprise Operation of the Department of Public Works for FY 2020; or take any other action relative thereto.

**ARTICLE 5: (Board of Selectmen)**

To see if the Town will vote to raise and appropriate and/or transfer from the Retained Earnings Account of the Water Enterprise Fund a sum of money to operate the Water Enterprise Operation of the Department of Public Works for FY 2020; or take any other action relative thereto.

**ARTICLE 6: (Board of Selectmen)**

To see if the Town will vote to appropriate a sum of money and such additional funds as may become available from the Commonwealth's Department of Transportation, Chapter 90 Bond Issue proceeds, to be used by the Department of Public Works for the repair and maintenance of Town roads in conformance with MGL and further to see if the Town will vote to meet said appropriation by borrowing and to authorize the Treasurer/Collector, with approval of the Board of Selectmen, to issue bonds or notes of the Town therefor in anticipation of the receipt of said State Aid; or take any other action relative thereto.

**ARTICLE 7: (Board of Selectmen)**

To see if the Town will vote to authorize the Treasurer/Collector to enter into a compensating balance agreement or agreements for FY 2020, pursuant to Chapter 44, Section 53F of the M.G.L.; or take any other action relative thereto.

**ARTICLE 8: (Board of Selectmen)**

To see if the Town will vote to set the FY20 spending limits for the Town's revolving funds under section 5-113 of the Northbridge Code as follows:

<b>Program or Purpose</b>	<b>FY 2020 Spending Limit</b>
Playgrounds and Recreation	\$20,000
Food Health and Safety	\$20,000
Compost Site	\$10,000

or take any other action relative thereto.

**ARTICLE 9: (Board of Selectmen)**

To see if the Town will vote to amend the votes taken under Article 3 of the 2018 Spring Session of the Annual Town Meeting (May 1, 2018), and under Article 1 of the 2018 Fall Session of the Annual Town Meeting (October 23, 2018), appropriations and transfers under the Omnibus Budget Article, by transferring the sum of \$24,750 from Line 46 Retirement Benefits to the Compensated Absences Fund; or take any other action relative thereto.

**ARTICLE 10: (Board of Selectmen)**

To see if the Town will vote to appropriate and transfer a sum of money from the Pine Grove Cemetery Trust to fund operations of the Pine Grove Cemetery for FY 2020 beginning July 1, 2019 and ending on June 30, 2020, said funds to be expended under the direction of the Director of Public Works; or take any other action relative thereto.

**ARTICLE 11: (Board of Assessors)**

To see if the Town will vote to transfer the sum of \$87,000 from the Overlay Surplus to fund the cost of the Assessors Quinquennial Revaluation; or take any other action relative thereto.

**ARTICLE 12: (Board of Assessors)**

To see if the Town will vote to accept Massachusetts General Laws Chapter 59, Section 21A ½ , Certified Assessors; compensation, allowing an assessor or assistant assessor who completed necessary courses of study and training, and who has been awarded a certificate as a Certified Massachusetts Assessor, shall receive as compensation from such city or town, in addition to regular compensation from such city or town, an amount equal to ten percent of such regular compensation; or take any other action relative thereto.

**ARTICLE 13: (Board of Selectmen)**

To see if the Town will vote to appropriate and/or transfer funds from the Retained Earnings Account of the Sewer Enterprise Fund, the amount of \$150,000 to be expended under the direction of the Director of Public Works, for the purpose of financing work recommended as a result of the Town's Comprehensive Wastewater Management Plan (CWMP) and infiltration & inflow reports to perform the 2<sup>nd</sup> segment of a multi-year program to make physical improvements to the Town's sewer collection system, including the sealing/replacement of leaking manhole structures and relining/replacement of deficient/cracked/broken sewer lines; or take any other action relative thereto.

**ARTICLE 14: (Board of Selectmen)**

To see if the Town will vote to appropriate and/or transfer from the Retained Earnings Account of the Sewer Enterprise Fund, the amount of \$360,000 for the purpose of the development of a Technically Based Metal Reduction System to comply with the EPA Administrative Order CWS-01-18-001; or take any other action relative thereto.

**ARTICLE 15: (Board of Selectmen)**

To see if the Town will vote to transfer from the unexpended balance of Sewer Capital Account 60002118-530300 the amount of \$52,200 for the Removal and Replacement of an Underground Fuel Oil Storage Tank at the Wastewater Treatment Plant; or take any other action relative thereto.

**ARTICLE 16: (Board of Selectmen)**

To see if the Town will vote to appropriate and/or transfer from the Retained Earnings Account of the Water Enterprise Fund, the amount of \$701,100 for the purpose of financing water infrastructure repairs within the streets of Linwood Avenue, Court Street, Jon Circle, Benson Road, and Edgemere Avenue; or take any other action relative thereto.

**ARTICLE 17: (Board of Selectmen)**

To see if the Town will vote to transfer from the undesignated fund balance (free cash) the following sums of money to be expended under the direction of the Director of Public Works for the following purposes: \$25,000 for a Town-Wide Sidewalk Maintenance Program; \$75,000 for a Town-wide Pavement Maintenance Program; and \$20,000 for Town Hall Underground Fuel Oil Storage Tank Removal; and to transfer from the undesignated fund balance (free cash) the following sums of money to be expended under the direction of the Chief of Police for the following purposes: \$15,000 for a Police Department Assessment Center and \$35,000 for Police Station Security Cameras; and to transfer the amount of \$25,000 from the undesignated fund balance (free cash), the amount of \$25,000 from Ambulance Receipts, and the amount of \$31,000 from the unexpended balance of the Fire Department Capital Account 01021816-XXXXXX, to be expended under the direction of the Fire Chief for the following purposes: \$50,000 to replace communication radios; and \$31,000 for the Fire Station Feasibility Study; and to transfer the unexpended balance of \$1,168 from the Dump Truck Capital Account 01021705-585002, the unexpended balance of \$35,231 from the DPW Underground Utility Capital Account 01021810-XXXXXX, the unexpended balance of \$5,000 from the Bylaw Review Committee Account 01021104-542000, the unexpended balance of \$4,000 from the Town Hall Annex Slate Roof Capital Account 01021915-XXXXXX, the unexpended balance of \$3,840 from the Senior Center Carpet & Window Treatments Capital Account 01021915-XXXXXX, and the unexpended balance of \$3,220 from the Town Hall Annex Hot Water Tank Capital Account 01021915-XXXXXX, for the following purposes: \$7,500 for Green Community Projects, \$1,931 for the Town Hall Slate Roof Evaluation, and \$43,000 for the Town Hall VRF System Project; and to transfer the amount of \$30,000 from the unexpended balance of the Pine Grove Cemetery Gift Account for the following purposes: \$20,000 for driveway/road improvements and \$10,000 for Tree and Stump Removal within the Cemetery Grounds; or take any other action relative thereto.

**ARTICLE 18: (Board of Selectmen)**

To see if the Town will vote to appropriate and transfer a sum of money from the Town Building Maintenance Fund, established pursuant to Chapter 438 of the Acts of 2012, for maintenance of Town-owned buildings and facilities in Fiscal Year 2020, the following sums of money: \$2,561 for the Town Hall Slate Roof Evaluation; \$10,000 for Town Hall Entryway Flooring and Stairway Treatment Improvements; \$12,000 to install an ADA Door at the rear entry of Town Hall; and \$11,416 to purchase Floor Burnisher and Buffer Machine Equipment for the School Department; or take any other action relative thereto

**ARTICLE 19: (School Committee)**

To see if the Town will vote to transfer from the undesignated fund balance (free cash) the following sums of money to be expended under the direction of the School Committee: \$106,400 for District-wide Technology Purchases; \$32,000 for Heating System Repairs at the Middle School, \$12,000 to install a railing on the stairs leading to the High School Upper Fields, \$46,500 to Abate Asbestos in the Middle School Boiler Rooms, and \$1,684 for partial funding of Floor Burnisher and Buffer Machine Equipment; or take any other action relative thereto.

**ARTICLE 20: (Planning Board)**

To see if the Town will vote to amend the Zoning Bylaw by rezoning parcels of land identified as 1734 Providence Road (AP 23-6), 1702 Providence Road (AP 23-10), 1700 Providence Road (AP 23-12), and 1682 Providence Road (AP 23-14) from Residential -Three (R-3) to Business-Two (B-2); or take any other action relative thereto.

**ARTICLE 21: (School Committee and Board of Selectmen)**

To see if the Town will vote to raise and appropriate, borrow, or transfer from available funds a sum of money for the purpose of funding the engineering, design and installation of turf on Lasell Field; making associated capital improvements to the Lasell Field complex, including the track, bleachers and lighting; and purchasing the necessary capital equipment to maintain the turf, however that no debt shall be incurred hereunder unless and until the Town first votes to exempt from the provisions of M.G.L. Chapter 59, Section 21C (Proposition 2½, so-called), the amounts required to pay the principal and interest of said debt; or take any other action relative thereto.



**ARTICLE 22: (Petition)**

ADD footnote 7 -to the Table of Use Regulations as follows:

7 Marijuana Cultivator, as an accessory use may be permitted by Special Permit of the Planning Board in the Residential-Two (R-2) Zoning District in accordance with Section 173-18.6 [Recreational Marijuana Establishments] of the Northbridge Zoning Bylaw provided the subject property consists of more than 12 acres and associated structures are setback a minimum of 100-feet from the property line.

And you are directed to serve this warrant by posting attested copies thereof at the Whitinsville Post Office and the Salvation Army, in Whitinsville, all in Precinct 1; Gary's Variety and the Northbridge Post Office in Northbridge, all in Precinct 2; Town Clerk's Office and 1Quickstop in Whitinsville, all in Precinct 3; and the Whitinsville Social Library and Town Hall Annex in Whitinsville, all in Precinct 4; twenty-eight (28) days at least before the time and place of meeting aforesaid.

WHEREOF FAIL NOT, and make due return of the warrant, with your doings thereon, to the Town Clerk at the time and place of said meeting. GIVEN under our hand this 25<sup>th</sup> day of March in the year Two Thousand Nineteen.

**SELECTMEN OF NORTHBRIDGE**

\_\_\_\_\_  
Thomas J. Melia, Chairman

\_\_\_\_\_  
James J. Athanas, Vice Chairman

\_\_\_\_\_  
Daniel J. Nolan

\_\_\_\_\_  
Charles Ampagoomian, Jr.

\_\_\_\_\_  
Alicia M. Cannon

WORCESTER, SS Northbridge

Date:

By virtue of this warrant I have this day notified the inhabitant of the Town of Northbridge qualified to vote in town elections and town affairs to meet at the time and place and for the purpose stated in said warrant by posting attested copies thereof as within directed.

\_\_\_\_\_  
Constable, Town of Northbridge

## ARTICLE 2

### FY 19 BUDGET TRANSFERS:

#### GENERAL GOVERNMENT

##### CENTRAL SERVICES:

Line 13B: Central Services Expenses

By transferring from Line 13A [Central Services Personnel]

The sum of \$10,000

**TOTAL CENTRAL SERVICES: \$10,000**

**TOTAL GENERAL GOVERNMENT: \$10,000**

#### PUBLIC SAFETY

##### POLICE:

Line 14B: Police Expenses

By transferring from Line 14A [Police Personnel]

The sum of \$16,000

**TOTAL POLICE: \$16,000**

##### FIRE:

Line 15B: Fire Expenses

By transferring from Line 15A [Fire Personnel]

The sum of \$20,000

**TOTAL FIRE: \$20,000**

**TOTAL PUBLIC SAFETY: \$36,000**

#### DEPARTMENT OF PUBLIC WORKS

Line 21C: Snow/Ice Personnel

By transferring from the undesignated fund balance (free cash)

the additional sum of \$ 260,000

**TOTAL DEPARTMENT OF PUBLIC WORKS: \$ 260,000**

#### NON-DEPARTMENTAL

##### RETIREMENT SYSTEM:

Line 38: Retirement System

By transferring from Line 26B [Veterans Expenses]

The sum of \$ 9,100

**TOTAL RETIREMENT SYSTEM: \$ 9,100**

##### WORKERS COMPENSATION:

Line 39: Workers' Compensation

By transferring from Line 42 [Property & Liability Ins.]

The sum of \$ 42,000

**TOTAL WORKERS COMP.: \$ 42,000**

**TOTAL NON-DEPARTMENTAL: \$51,100**

<b>TOTAL ARTICLE 2: \$357,100</b>
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**ARTICLE 4: (Board of Selectmen)**

I move that the Town vote to raise and appropriate the sum of \$2,281,729 for expenses and debt service to operate the Sewer Enterprise Operation of the Department of Public Works for FY 2020, said sum to be offset by the sum of \$2,281,729 from betterments and other revenues received by the Sewer Enterprise Fund during Fiscal Year 2020, said appropriations to be used for the following purposes:

Wages and Salaries	\$ 424,746
Expenses	\$ 925,333
Interest on long term debt	\$ 69,561
Sewer maturing principal	\$ 618,529
<hr/>	
<b>Total:</b>	<b>\$2,038,169;</b>

and further vote to transfer \$243,560 from said \$2,281,729 to the General Fund as reimbursement for shared costs and fringe benefits.

**ARTICLE 5: (Board of Selectmen)**

I move that the Town vote to raise and appropriate the sum of \$1,596,170 for expenses and debt service to operate the Water Enterprise Operation of the Department of Public Works for FY 2020, said sum to be offset by the sum of \$1,596,170 from revenues received by the Water Enterprise Fund during Fiscal Year 2020, said appropriation to be used for the following purposes:

Wages and Salaries	\$ 26,176
Expenses	\$1,493,821
Interest on long term debt	\$ 10,075
Water maturing principal	\$ 35,000
<hr/>	
<b>Total:</b>	<b>\$1,565,072;</b>

and further vote to transfer \$ 31,098 from said \$1,596,170 to the General Fund as reimbursement for shared costs and fringe benefits.

## CAPITAL PROJECT SUMMARY SHEET

**DRAFT**

24-Jan-19

DEPARTMENT:

PUBLIC WORKS CEMETERY FY 2020

DEPT. #:

1021714

PROJECT TITLE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Roads Improvements (270 Tons/Year)	\$ 20,000	\$ 20,000				
Tree/Stump Removal and Tree Trimming Maintenance	\$ 10,000	\$ 10,000				
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>