

**Town Council Meeting
2018 and 2019 Goals
Town Council Workshop
January 10, 2018**

Mid-Term Update - January 2019

Fiscal

- Annual Capital Plan - Council subcommittee to review shortly - **Completed FY18 Capital Plan, FY19 in January**
- Annual Operating Budget - Large shortfall projected for FY 19 & FY20 -
- Review/update/adopt Fiscal Policies - Budget Committee to review - **Fin Comm to review in January, Budget Subcomm in February, Town Council in Spring**
- Continue to ask for OPEB options with state officials - **The Council has requested state action on this in the past and will continue to do so during any legislative visits in 2019. Jamie has asked for a date later in the Spring when legislators are available.**
- ~~Determine Sewer rate increase for FY19~~
- ~~Determine Water rate increase for FY 19~~
- Explore new revenue options

Economic Development –To EDC

- Continue to look at downtown redevelopment
- MBTA parking Lot
- Cultural District Marketing Plan - **soon, winter, staff in May**
- Zoning - R-7, C-1, “over 55”, Inclusionary, lot lines, other zoning issues - **Winter 2019 discussion**
- ~~Marijuana tax –increase from 2 to 3% –To Town Council~~

Facilities

- Transfer/Recycling Center improvements when land transfer complete - **working on land swap, have \$1 million in Environmental Bond Bill, lobbying legislators.**
- Review Police Station space – Commence study in 2019 - **As part of the process to get an accurate price for a study, we have an estimate of \$20 to \$25 million for a renovated and expanded station at the current site.**
- Future of Red Brick School – Charter School pulled building permit. - **working on RFP to be released in January 2019.**
- Future of Old South Meeting House

- ~~Implement Preventative Maintenance (PM) for Facilities~~

DPW

- ~~Road Funding – \$600,000 line item town budget~~
- Fund sidewalk plan for Beaver Street and Washington Streets - **awaiting MBTA**
- Finalize and begin to implement Bike lane plan - **Complete Streets Policy in works**
- Water - Continue Water line replacement plan, Water Treatment Plant, Water Tanks, other improvements - **Received 2% SRF loan which will save millions in interest payments, Council to vote on \$\$\$ in spring with final plan.**
- Continue sewer system improvements
- Future of Beaver Street interceptor
- Storm Water Plan – Potential fee? - **capital money recommendation for study**

Recreation/Open Space

- Purchase Open Space as may be available -
- Continue to implement 2016 Open space/recreation plan - **Complete Streets policy in the works.**
- Continue supporting SNETT trail development and other trail projects - **been working on Prospect Street tunnel, \$1 million in state funding to build tunnel hopefully in 2019. Working with MBTA and DCR to acquire SNETT extension.**
- Continue on Delcarte – weed and fish issues, etc - **more capital money**
- Develop Bike lanes and Trails plan – **Staff has started**

Community – Generally

- Implement Electric Aggregation when appropriate -- **last bid March 2018**
- Continued work on the recommendations in the Master Plan - **EDC update, Town Council update in Winter.**
- ~~Continue to work with SAFE Coalition~~
- Continue to accept Public Ways - **capital money**
- Continue Nu-Style project - **successful RFP, in process**
- Transition to Regional Dispatch - **in process, April 1st target date**
- Purchase 120-122 School Street from Dean for additional Library Parking
- Plan for charging stations for electric vehicles
- Implement “Green Community goals” - **in process Gap II grant, LED streets**
- Adopt Affordable Housing Plan - **To do in 2019**
- Customer Service technology improvements - **E-permitting expansion, website resources available**

- Historical Commission “Master Plan”
- ~~Town Council Procedures review~~
- Successful Collective Bargaining - Spring of 2019

Thoughts/questions/ideas from Councilors

- ~~IT security - future agenda - Technology Presentation to the Council~~
- Open Space future agenda - Ag Comm had a meeting exclusively dedicated to open space
- ~~Poultry bylaw - Discuss at EDG~~
- ~~Temporary sign bylaw - Discuss at EDG~~
- Sale of Town owned land -- Discuss at EDC

Other stuff we got done...

- Increased General Stabilization Fund to best practices of 5% of overall budget (\$6 million) for fiscal stability, good interest rates and good bond rating.
- DPW and Veterans Agent Built War Memorial Parkway for veterans and families to honor those who lost their lives in the line of duty.
- 3-4 Host Community Agreements for marijuana facilities - new revenues.
- Pot Consumption prohibition bylaw on public property.
- Ben Franklin Books Exhibit at the Library.
- Purchased state of the art voting machines and Poll Pads for easier check ins at voting.
- State Roving Archivist final report on preservation techniques to use at the Museum. Town Archivist and Curator to be hired in January 2019.
- Town wide Risk Assessment completed. Full compliance by staff March to June 2019.
- Increase Senior Tax Workoff program by \$1/hour.
- Library to meet the MAR requirement and being taken off the annual state waiver list.
- GAP II Grant for sewer station improvements to forward Green Communities goals
- LED Street lights - GC Goals. \$2.9 mill in operating budget savings over 20 years.
- Cashless Organization - more e-payments in progress, most counter service with credit card options.
- E-Permitting expansion to Administration, DPW, and soon Board of Health and Inspections.
- Police Resource Officer hired for Tri-County and the High School.

- Pavement Management Plan and Town Owned Assets studies completed to show a \$40 million backlog in public infrastructure.
- Lot Line Zoning cleanups
 - Raymond, Washington and Streets
 - Plain, Pond Street
 - Summer Street area.
- Parking changes in Commercial zones in town.
- Created Town Budget webpage w/ helpful resources.
- Replaced recycling center shed.
- Replace Town Administrator; sign new contract with new TA.
- 4 x 4 Police Schedule to save money and expand police force. diversify force by sponsoring two new women officers to the Academy.
- Food Trucks licensing process and fee.